Introduction

May 2011

Dear Tourism Stakeholder,

Fiscal Year 2010/2011 was a very good year for Bend’s tourism industry.

When the year began, the City of Bend and Visit Bend projected less than a +1% increase in transient room tax (TRT) collections for the coming year. Considering the prolonged recession and the weak performances of TRT collections over the previous two years, a +1% increase seemed optimistic at the time.

Despite the flat forecast and a continuation of the national recession, Bend’s tourism industry has significantly outperformed our original forecasts as well as the regional, state and national tourism industries (see page 9).

While the current fiscal year has yet to conclude, Bend’s transient room tax collections are pacing to finish the fiscal year +10% up from the previous year, making it the second highest year ever for TRT collections in the City of Bend.

From an organizational perspective, FY2010/2011 marked an exciting and positive continuation of Visit Bend’s evolution as the tourism development organization for the City of Bend. The strategies we implemented produced quantifiable results that generated revenue and created jobs in the City of Bend. As a team, Visit Bend is steadfastly committed to reinventing tourism development and maximizing the economic impact we generate for our community.

While we take pride in the organization’s successes of the past year, Visit Bend’s sites are firmly set on catapulting Bend’s tourism industry to continued growth in FY2011/2012 and beyond.

The following business plan will serve as a guide for Visit Bend’s FY2011/2012 tourism development efforts, including the overall goals, measurable objectives, and specific tactics to accomplish those objectives. While the plan provides specific strategies for achieving results, it is a fluid document that will evolve over the year based on new opportunities and a dynamic marketplace.

On behalf of Visit Bend and our Board of Directors, thank you for your continued support of Bend tourism.

Sincerely,

Doug La Placa
President/CEO
Visit Bend
Key Highlights and Headlines From 2010/2011

- City of Bend TRT collections posted a 10% YOY increase and outperformed region, state and nation (see page 9)
- Bend Ale Trail awarded the 2010 Oregon Governor’s Award for Tourism Development
- Bend hosted the USA Beard & Moustache National Championships
- Bend became the first city to host four USA Cycling National Championships in 2 years, generating $4.5 million in direct tourism spending
- XTERRA Trail Running National Championships returned to Bend for third year
- Bend hosted two USA Track & Field Trail Running National Championships
- Visit Bend signed a contract with USA Cycling to host the 2011 and 2012 Masters Road Cycling National Championships
- Visit Bend signed a two-year contract to host the 2011 and 2012 USA Mountain Bike Marathon National Championships
- Visit Bend signed a long-term contract to bring the Halloween Cyclocross Crusades to Bend
- Visit Bend signed a two-year contract to bring the Oregon Handmade Bike Show to Bend
- Visit Bend’s destination advertising campaign won two statewide ADDY® awards
- Visit Bend partnered with Twitter co-founder to promote a Bend tourism promotion on Trazzler.com that reached an audience of over 1 million people
- Visit Bend won the bidding process to host the 2011 Trout Unlimited National Meeting
- Visit Bend introduced the “Love Your Life A Little More” destination advertising campaign
- Visit Bend signed a 10-year lease for a new state-of-the-art Visitor Center (opening July 2011)
- Visit Bend became the first destination marketing organization in the Pacific Northwest to produce a tourism application for mobile phones
- Visit Bend partnered with Bend Economic Development Advisory Board to launch the in-migration and job creation marketing campaign to convert visitors to local residents and business owners
Key Targets and Objectives for 2011/2012

• Achieve +4% year-over-year growth in TRT collections in the City of Bend
• Win bidding process with USA Triathlon to host the 2013 and 2014 Duathlon National Championships
• Launch the mobile version of www.visitbend.com
• Successfully open a state of the art Visitor Center at Putnam Point
• Implement Traffic Circle Art Tour in partnership with Art in Public Places
• Win bidding process to host USA Cross Country Running Club Championships
• Win bidding process to host USA Orienteering Championships
• Launch the “Three Sisters Scenic Bikeway” in partnership with State Parks & Rec
• Produce a destination mountain biking marketing video
• Establish “Day of the Dead” Cyclocross Festival as a major long-term shoulder season tourism promotion
• Conduct due diligence on Visit Bend becoming a membership organization in an effort to diversify revenue streams
• Sign contract with the National Fly Fishing Federation to host their 2013 annual symposium
• Win bidding process to host the 2013 and 2014 USA Wrestling Northwest Regional Championships
• Further diversify Visit Bend’s revenue streams and increase private funding by 25%
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Mission Statement

Visit Bend’s mission is to enhance the economic vitality of our community by promoting Bend as a year-round visitor, convention and event destination by maximizing collaborative partnerships, efficiently activating transient room tax revenue into effective sales and marketing programs, and cultivating a world-class visitor experience.

Vision

Visit Bend’s vision is to be the pre-eminent Destination Marketing Organization in the State of Oregon, to provide the best delivery of tourism service and information to Bend visitors, to be the tourism marketing resource of choice for businesses in Bend, and to be the industry leader in financial management and stewardship of public funds.

Values

Excellence in Stewardship of Public Funds
Optimum Trust and Relationship with the City of Bend and the Bend City Council
Innovation, Creativity and Excellence in All That We Do
Collaboration with Key Partners
Quality and Effectiveness in All That We Do
Highest Level of Ethical Standards
Reflect the Warmth, Friendliness, and Welcoming Nature of the Community

Purpose

Visit Bend is an economic development organization whose function is to create an effective mix of marketing, sales and service programs which are designed to produce a positive economic impact of visitor spending in Bend. Developing and implementing these programs results in enhancing the City’s livability by providing year-round employment. Visit Bend sells the entire City and works in good partnership with all sectors of the Bend and Central Oregon visitor and convention industry.

Visit Bend shall practice the highest principles of civic citizenship. It shall follow good business practices and policies set forth by Visit Bend policies and bylaws.
FY 2011/2012 Goals & Strategies

Goals
Achieve 4% year-over-year (YOY) growth in TRT collections

Strategies
- Sustain and enhance a compelling destination brand marketing campaign
- Secure a long-term calendar of city-wide events and conventions
- Enhance and evolve Visit Bend’s disciplined and focused media program
- Drive inquiries and increase visitation through direct marketing
- Create awareness and reinforce credibility through public relations
- Continue to support and cultivate the destination’s group sales efforts
- Maintain and enhance our industry leading and award winning website
- Expand Visit Bend’s lists of National Corporate Sponsors
- Play an active leadership role throughout the community
- Cultivate Visit Bend as the leading community resource for tourism research
- Maintain Visit Bend’s industry leading financial management program
- Enhance the visitor center experience while streamlining visitor center operations
- Continue to diversify revenue streams
- Drive tourism during shoulder seasons and winter months

Executive Summary

Rebounding From the Recession
From 2002 to 2007, Bend’s tourism industry enjoyed unprecedented growth, increasing transient room tax (TRT) collections more than 55% in five years and establishing a national reputation as a world-class tourism destination.

By 2007, the tourism industry generated over 570 million dollars for the Central Oregon economy and employed nearly 16% of the Deschutes County workforce (Dean Runyan & Associates - Travel Oregon).

The strong and consistent growth of Bend’s tourism industry continued until December 2007 when the effects of the national recession reached Central Oregon and transient room tax collections took a clear and sudden downturn. From December 2007 until December 2009, there were only two months that posted year-over-year (YOY) increases in TRT collections (see page 8 for historical TRT trending).

As we enter the final quarter of FY2011, the Bend tourism industry in enjoying a clear and impressive rebound from the recession. February 2011 marked the 15th consecutive month of year-over-year increases in Bend’s TRT collections and we’re on pace to finish the fiscal year with $3.4 million in TRT collections - the second best performance ever.
As the Bend economy continues to be redefined in the post development boom of 2001 to 2007, Bend’s tourism industry will become increasingly more important to the economic health of our community—bringing people, businesses, and money to the City of Bend.

For FY2011/2012, Visit Bend is projecting a 4% YOY increase in TRT collections.

**Themes for Tourism Growth**
Regardless of national and regional economic conditions, Bend tourism is ripe with opportunities for growth. Visit Bend has established three primary themes that influence each of the strategies and tactics we will employ to pursue growth. Visit Bend’s three primary themes for growth are “Groupifying”, Innovating, and “Gamifying.”

**“Groupifying” Tourism Development**
Other than the impressive rebound from the recession, the most notable tourism stories of 2010 were related to the success and impact of the city-wide athletic events hosted by the City of Bend.

While leisure travel will remain the foundation of Bend’s tourism industry, enhancing a long term calendar of large city-wide group events during otherwise low tourism periods represents the most significant growth opportunity for Bend tourism. “Groupifying” Bend tourism has earned itself a permanent and prominent position in Visit Bend’s overall strategy.

**Major Group Events Contracted to Come to Bend**
- 2011 USA Track & Field Half Marathon National Championships (June 2011)
- 2011 Bend Premier Cup Soccer Tournament (July 2011)
- 2011 USA Track & Field 50K National Championships (September 2011)
- 2011 USA Masters Road Cycling National Championships (September 2011)
- 2011 USA Mountain Bike Marathon National Championships (September 2011)
- 2011 Trout Unlimited National Meeting (September 2011)
- 2011 Halloween Cyclocross Crusades (October 2011)
- 2011 Oregon Handmade Bike Show (October 2011)

**Major Group Events that Visit Bend is Currently Pursuing**
- UCI Marathon Mountain Bike World Championship (September 2013)
- USA Wrestling Northwest Regional Championships (2013 and 2014)
- Fly Fishing Federation National Symposium (July 2013)
- USA Duathlon National Championships (May 2013 and 2014)
- ToughMudder Challenge (2013)
- USA Orienteering National Championships (2013)
- USA Canoe and Kayak National Championships (June 2012 and 2013)
- Oregon Senior Games (September 2012 and beyond)
Innovating Tourism Development

The global marketing landscape continues to change at rapid speed. For tourism development organizations to remain competitive, their tactics must continually evolve to meet marketplace demands. Travelers are consuming information in new forms and are making vacation decisions based on new criteria.

Visit Bend is steadfastly committed to innovating tourism development and ensuring that the Bend tourism industry stays at the forefront of tourism development technology. This commitment to innovation and new marketing technology represents growth potential for Bend tourism.

In FY12, Visit Bend will be investing in innovation and new technology in the following projects: implementation of a mobile version of www.visitbend.com, video blogging, mobile phone applications, social media marketing, utilization of QR codes, iPad navigation station, online itinerary builder, and implementation of the new VOCUS PR software.

“Gamifying” Tourism Development

More and more, tourists are seeking experiential travel opportunities that are laden with fun, adventure, and involvement in the local culture. Bend is perfectly poised to capitalize on this trend. The early success of the Bend Ale Trail proved that travelers will seek out fun and compelling experiences and choose their travel destinations based on those opportunities. The Bend Ale Trail made visiting Bend’s breweries FUN and is attracting new visitors from across the country. Visit Bend will continue to “gamify” the Bend tourism experience with the following potential projects: traffic circle art trail, mountain bike art trail, Bend culinary trail, interpretive historical tour with QR Codes, and the John C. Fremont historical tour.
Partnership with the City of Bend
The cohesive relationship between the City of Bend and Visit Bend is the foundation of our community’s tourism development programs. As the economic conditions in Bend strive for sustainable growth, this relationship will be even more important. Visit Bend is steadfastly committed to being the best Destination Marketing Organization (DMO) in the state of Oregon and to maximizing the return-on-investment of the Tourism Fund for the City of Bend. We hold our responsibilities to the City and the community in the highest regard and strive to maintain Visit Bend as an organization that has significant and positive impacts on the quality of life for Bend residents and visitors alike.

Conclusion
Going into the 2011/2012 fiscal year, Visit Bend is hitting on all cylinders. We have established a competent and committed staff, and a strong and cohesive Board of Directors. Visit Bend is operating at an extremely high level and we are prepared to continue our strong leadership role in achieving a healthier economic state for Bend. Tourism is the primary pillar of Bend’s economy. Tourism is sustainable and tourism is a gateway industry that brings people, businesses and money into our City. It is now more important than ever that Visit Bend successfully achieves our mission and we are looking forward to working with the City and the Bend business community to achieve sustainable growth in Bend’s tourism industry.

Comparative TRT Analysis
Strategies & Tactics

The following 14 Key Strategies represent Visit Bend’s primary focus for the 2011/2012 fiscal year. Each of these strategies and tactics will be initiated in the fourth quarter of the current fiscal year and will continue to be executed and enhanced through the conclusion of the upcoming fiscal year.

Strategy #1 - DESTINATION BRAND MARKETING
Visit Bend has redefined and firmly established the brand of Bend tourism over the past three years. In the tourism industry, a resort’s brand serves as a guidepost to consumers and is a reflection of the destination’s value proposition: “Who is the destination?” “What differentiates the destination from others?” “Why should I go there?”

A compelling, clearly-defined and consistently executed brand will be the foundation of Visit Bend’s marketing efforts. The brand of Bend tourism will be aggressively promoted in our primary tourism markets in Oregon, Washington, and California (see media strategy below for brand communications plan).

Strategy #2 - CITY-WIDE EVENTS & CONVENTIONS
Visit Bend’s strategy of attracting major city-wide events to Bend has produced excellent and quantifiable results for the City’s economy. Events are a critical piece of bringing tourists to any tourism destination, especially during periods of low-demand (shoulder seasons and winter months). Visit Bend will enhance our aggressive approach to attracting major events to the City and has implemented a full-time Sports Development Director to cultivate this important element of Bend tourism.

Additionally, Visit Bend will continue to work with the Oregon Sports Authority and our corporate partners to aggressively court new events to Bend.

Strategy #3 - MEDIA & ADVERTISING
In the travel industry there are dozens of regional niche media opportunities. Visit Bend has previously participated in most of them, occupying small fractional advertisements.

The one common thread woven throughout all of the regional niche travel publications is that their audiences are all exposed to mass media: they watch TV, occasionally listen to the radio, access the internet, and for the most part read their mail (printed and email).

To maximize the efficiency of Visit Bend’s marketing budget, our media strategy will focus on brand communications via TV and radio in our primary tourism markets. These brand communications will be followed by aggressive and targeted social media and direct marketing programs.
Strategy #4 - DIRECT MARKETING
Direct marketing will serve as a primary element of Visit Bend’s marketing efforts in FY2011/2012. Through a consistent and strategically planned schedule of direct communications (primarily email), we will mine the existing database of subscribers with monthly high-quality broadcast email communications. Additionally, our direct email campaigns will incorporate specific offers from Bend’s lodging and activity vendors as well as promote events.

Supporting Visit Bend’s intensified focus on direct marketing, there will be an organization-wide emphasis on capturing data and building our database. As we build our database, we will also begin to segment our database to enable us to send subject-specific email communications (e.g. arts & entertainment broadcast email, events broadcast email, etc.).

Our FY2011/2012 direct marketing initiatives will be closely tracked and measured to better understand the lifetime value of each guest and the return-on-investment of our various destination marketing tactics.

Strategy #5 - PUBLIC RELATIONS
An aggressive, proactive and creative Public Relations program will continue to be a primary element of Visit Bend’s overall marketing efforts. Media coverage and endorsement of Bend will continue to drive discovery of our destination nationwide to an audience that we could not afford to reach with traditional advertising. Additionally, third-party testimony of our destination is significantly more convincing and compelling than first-person testimony (advertising).

In addition to continuing an aggressive schedule of media tours and pitch-calendars, Visit Bend will explore unconventional PR programs to peak interest in the destination (e.g. weather summit, magazine photo shoots, product testing sites, hosting journalism conferences, etc.).

*See appendix for samples of media coverage

Strategy #6 - GROUP SALES
As Bend’s tourism stakeholders continue to invest in attracting corporate, association, incentive and Social, Military, Educational, Religious, & Fraternal (SMERF) groups to their properties and companies, Visit Bend will continue to generate leads and allocate resources to support these group sales efforts when the business has potential to benefit the broader tourism industry.
Strategy #7 - WEBSITE & INTERACTIVE MARKETING

Online marketing continues to be the most important element of Visit Bend’s overall marketing effort. Visit Bend’s website is continually enhanced and refined to generate revenue for Bend’s tourism stakeholders. Visit Bend’s website and interactive marketing efforts have been recognized as industry-leading and consistently rank among the top lead generators for Bend businesses that rely on tourists.

Visit Bend’s interactive and online marketing program will introduce several new and exciting elements in the coming fiscal year, including: 1) a mobile version of www.visitbend.com, 2) an online itinerary builder, and 3) a video blog.

Visit Bend’s continued goal is to have to have the single best destination marketing website and interactive marketing programs in the travel industry, and we are off to a great start.

In addition to the aforementioned elements of Visit Bend’s interactive marketing efforts, we will continue to invest resources into our aggressive and comprehensive Search Engine Optimization (SEO) and Search Engine Marketing (SEM) programs. Our resources will be dedicated entirely to the organic searchability of our website, not on paid listings.

Banner advertising on niche websites and social media websites will be a secondary focus. Continued investment in Visit Bend’s social marketing programs will be an important part of our marketing mix, including “Twisit Bend,” our virtual welcome center on Twitter, and Visit Bend’s robust Facebook page.

*See appendix for samples

Strategy #8 - CORPORATE PARTNERSHIPS

Securing additional corporate partnerships and strategic alliances with brand congruent national partners offers several benefits to Bend and Visit Bend. First, these partnerships lend credibility to Bend as a world-class tourist destination. Second, they diversify Visit Bend’s revenue streams and increase the available funds for marketing programs. Third, corporate partnerships promote Bend to a new and much larger audience than our traditional advertising programs offer.

An additional benefit of developing our roster of corporate partners is that it positions Bend strongly to host our partners’ meetings and conferences in Bend.
Strategy #9 - COMMUNITY LEADERSHIP
Community involvement will continue to be an important part of Visit Bend’s efforts. Allocating time and resources to make Visit Bend an active participant in the community enables Visit Bend to be an asset to the local community and to have a voice in the planning and evolution of the destination.

Playing an active leadership role within the community is also an important step in cultivating the community’s understanding of what Visit Bend does, how we can help support the community, and why we are important to the local economy.

Strategy #10 - RESEARCH
Visit Bend has made a commitment to our stakeholders that we will be a data-driven organization. This commitment is unwavering. Over the past three years, Visit Bend has established a meaningful and ongoing body of research and data that is shared with Bend’s business community to assist with their marketing and business development efforts. Visit Bend will continue investing in high quality tourism and economic development research.

In addition to the ongoing RRC Tourism Research and the event specific OSU-Cascades Economic Impact studies, Visit Bend has invested in Smith Travel Research to provide data on how Bend tourism is performing in comparison to other destinations.

Strategy #11 - FINANCIAL MANAGEMENT
Visit Bend has made great strides over the past four years to establish comprehensive financial policies and procedures to insure that the organization is successful in its mission to achieve excellence in the area of financial management and stewardship of public funds.

As we enter the 2011/2012 fiscal year, Visit Bend is focused on continuing our mission to foster an industry-leading financial management program.

Strategy #12 - VISITOR CENTER
During the 2011/2012 fiscal year, Visit Bend will open a state-of-the-art Visitor Center in the heart of downtown Bend. The new Visitor Center will offer expanding trip planning services to visitors and enhanced marketing opportunities for Bend tourism stakeholders. In addition to opening the new downtown Visitor Center, Visit Bend has partnered with Central Oregon Intergovernmental Council (COIC) to offer visitor information at the new regional public transit center.
Strategy #13 - REVENUE DIVERSIFICATION
As Visit Bend expands its marketing reach and adds to its portfolio of sales and marketing programs, increased funding will be needed. Rather than relying solely on the City of Bend’s Tourism Fund, Visit Bend will continue to diversify our revenue streams.

Emerging revenue streams include corporate sponsorship revenue, national event revenue, slot fees for vendor brochures displayed in the Welcome Center and display advertising opportunities in the Official Bend Visitor Guide. Additional advertising revenue will be generated through Visit Bend’s website such as banner ads, interactive website map listings, broadcast email banner ads, and online sales of Bend merchandise on www.visitbend.com.

Strategy #14 - SHOULDER SEASONS AND WINTER
The seasonality of Bend tourism heavily favors the summer months. During the shoulder season and winter months, the occupancy levels in Bend’s lodging facilities are typically one-half of what they are during the summer months. While the majority of Visit Bend’s marketing budget will focus on continuing to drive tourism during the summer months, Visit Bend will significantly intensify the focus dedicated to driving shoulder season and winter tourism.

Specifically, the previously mentioned event and group sales program will target groups and conferences to come to Bend during the off-season. Additionally, we will have an increased focus on generating positive public relations behind our winter tourism offerings.
Proposed 2011/2012 Budget

Visit Bend is estimating year-end TRT collections for FY2010/2011 to equal $3,225,903, a 10% increase from the previous fiscal year. Looking forward, Visit Bend is projecting year-end TRT collections for FY2011/2012 to equal $3,356,000, a 4% increase from FY2010/2011. Per Visit Bend’s contract with the City of Bend, the $987,100 of City funding reflected in the budget below, represents 30% of total TRT collections, net of related overhead assessed by the City of Bend.

### Year to Year Comparison

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>FY2011</th>
<th>FY2012</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRT Funding</td>
<td>$959,955</td>
<td>$987,100</td>
<td>27,145</td>
<td>2.8%</td>
</tr>
<tr>
<td>Partnership Marketing Revenue</td>
<td>$27,700</td>
<td>-</td>
<td>(27,700)</td>
<td>(100%)</td>
</tr>
<tr>
<td>Retail Sales</td>
<td>$28,168</td>
<td>33,000</td>
<td>4,832</td>
<td>17.2%</td>
</tr>
<tr>
<td>Advertising Revenue</td>
<td>$34,904</td>
<td>25,000</td>
<td>(9,904)</td>
<td>(28.4%)</td>
</tr>
<tr>
<td>Event Revenue</td>
<td>$93,903</td>
<td>75,000</td>
<td>(18,903)</td>
<td>(20.1%)</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$31,499</td>
<td>20,400</td>
<td>(11,099)</td>
<td>(35.2%)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,176,130</strong></td>
<td><strong>$1,140,500</strong></td>
<td><strong>(35,630)</strong></td>
<td><strong>(3.0%)</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENSES</th>
<th>FY2011</th>
<th>FY2012</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing</td>
<td>410,650</td>
<td>484,801</td>
<td>74,151</td>
<td>18.1%</td>
</tr>
<tr>
<td>Group Sales</td>
<td>288,785</td>
<td>266,987</td>
<td>(21,797)</td>
<td>(7.5%)</td>
</tr>
<tr>
<td>Welcome Center</td>
<td>105,875</td>
<td>107,434</td>
<td>1,559</td>
<td>1.5%</td>
</tr>
<tr>
<td>General &amp; Administration</td>
<td>321,626</td>
<td>281,278</td>
<td>(40,348)</td>
<td>(12.5%)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,126,936</strong></td>
<td><strong>$1,140,500</strong></td>
<td><strong>13,564</strong></td>
<td><strong>1.2%</strong></td>
</tr>
</tbody>
</table>

### Net Income (Loss)

| NET INCOME (LOSS) | $49,194 | $0 | (49,194) | (4.2%) |

### Primary Budget Allocations

Visit Bend estimates TRT collections for fiscal year 2012 to equal $3.36 million, an increase of 4% from fiscal year 2011. Due to timing differences between reported and collected TRT, Visit Bend is projecting a 2.8% increase in City Funding Revenue in fiscal year 2012 from fiscal year 2011.
### Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Total $</th>
<th>Total %</th>
</tr>
</thead>
<tbody>
<tr>
<td>City TRT Funding</td>
<td>987,100</td>
<td>86.5%</td>
</tr>
<tr>
<td>Partnership Marketing Revenue</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Retail Sales</td>
<td>33,000</td>
<td>2.9%</td>
</tr>
<tr>
<td>Advertising Sales</td>
<td>25,000</td>
<td>2.2%</td>
</tr>
<tr>
<td>Event Revenue</td>
<td>75,000</td>
<td>6.6%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>20,400</td>
<td>1.8%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$1,140,500</td>
<td>100%</td>
</tr>
</tbody>
</table>

### Personnel Expenses

<table>
<thead>
<tr>
<th>Expense</th>
<th>Total $</th>
<th>Total %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Pay</td>
<td>310,816</td>
<td>27.3%</td>
</tr>
<tr>
<td>Bonuses</td>
<td>20,200</td>
<td>1.8%</td>
</tr>
<tr>
<td>Payroll Taxes</td>
<td>36,412</td>
<td>3.2%</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>79,909</td>
<td>7.0%</td>
</tr>
<tr>
<td>Contract Labor</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$447,337</td>
<td>39.2%</td>
</tr>
</tbody>
</table>

### Sales & Marketing Expenses

<table>
<thead>
<tr>
<th>Expense</th>
<th>Total $</th>
<th>Total %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitor Development Fund</td>
<td>171,031</td>
<td>15%</td>
</tr>
<tr>
<td>Online Marketing</td>
<td>19,200</td>
<td>1.7%</td>
</tr>
<tr>
<td>Outdoor</td>
<td>8,400</td>
<td>0.7%</td>
</tr>
<tr>
<td>Photography</td>
<td>7,200</td>
<td>0.6%</td>
</tr>
<tr>
<td>Print</td>
<td>26,005</td>
<td>2.3%</td>
</tr>
<tr>
<td>Production</td>
<td>30,000</td>
<td>2.6%</td>
</tr>
<tr>
<td>Radio</td>
<td>19,500</td>
<td>1.7%</td>
</tr>
<tr>
<td>Trade Shows</td>
<td>10,495</td>
<td>0.9%</td>
</tr>
<tr>
<td>TV</td>
<td>89,500</td>
<td>7.8%</td>
</tr>
<tr>
<td>Collateral</td>
<td>62,795</td>
<td>5.5%</td>
</tr>
<tr>
<td>Postage</td>
<td>15,250</td>
<td>1.3%</td>
</tr>
<tr>
<td>Public Relations</td>
<td>18,700</td>
<td>1.6%</td>
</tr>
<tr>
<td>Promotions</td>
<td>24,500</td>
<td>2.1%</td>
</tr>
<tr>
<td>Research</td>
<td>14,500</td>
<td>1.3%</td>
</tr>
<tr>
<td>Web Development</td>
<td>12,050</td>
<td>1.1%</td>
</tr>
<tr>
<td>Travel &amp; Meals</td>
<td>14,000</td>
<td>1.2%</td>
</tr>
<tr>
<td>Vehicle Expenses</td>
<td>1,200</td>
<td>0.1%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
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</table>

### Overhead Expenses

<table>
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<tr>
<th>Expense</th>
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<td>Building Maintenance</td>
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<tr>
<td>Equipment Lease &amp; Maint.</td>
<td>4,410</td>
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<tr>
<td>Professional Fees</td>
<td>28,100</td>
<td>2.5%</td>
</tr>
<tr>
<td>Office Supplies</td>
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<td>0.6%</td>
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<td>Utilities</td>
<td>3,242</td>
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<tr>
<td>Bank Fees</td>
<td>312</td>
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<tr>
<td>Retail Purchasing</td>
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<tr>
<td>Dues &amp; Subscriptions</td>
<td>9,440</td>
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<tr>
<td>Insurance</td>
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<td>Licenses &amp; Permits</td>
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<tr>
<td>Education &amp; Training</td>
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<td>Hiring Expenses</td>
<td>-</td>
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<tr>
<td>Network &amp; Telephone Co.</td>
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<tr>
<td>Non-Capital IT</td>
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<tr>
<td>Depreciation &amp; Amort.</td>
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<tr>
<td>Interest (Income) Expense</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>$148,837</td>
<td>13.1%</td>
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</table>

### Total Expenses

| Total $ | 1,140,500 |
### Appendix A

**TRANSIENT ROOM TAX REVENUE**

**City of Bend**

Reported to Visit Bend by City of Bend Finance Department

<table>
<thead>
<tr>
<th></th>
<th>FY '06/07</th>
<th>CHANGE</th>
<th>FY '07/08</th>
<th>CHANGE</th>
<th>FY '08/09</th>
<th>CHANGE</th>
<th>FY '09/10</th>
<th>CHANGE</th>
<th>FY '10/11</th>
<th>CHANGE</th>
</tr>
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<td>$499,668</td>
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<td>$489,662</td>
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<td>$484,001</td>
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<td>$348,769</td>
<td>14.5%</td>
<td>$321,460</td>
<td>-7.8%</td>
<td>$284,892</td>
<td>-11.4%</td>
<td>$328,178</td>
<td>15.2%</td>
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<td>$242,044</td>
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<td>$244,869</td>
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<td>$242,479</td>
<td>-1.0%</td>
<td>$224,398</td>
<td>-7.5%</td>
<td>$250,959</td>
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<td>$182,718</td>
<td>7.4%</td>
<td>$152,624</td>
<td>-16.5%</td>
<td>$144,153</td>
<td>-5.6%</td>
<td>$152,274</td>
<td>5.6%</td>
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<td>-8.4%</td>
<td>$160,038</td>
<td>-21.6%</td>
<td>$165,234</td>
<td>3.2%</td>
<td>$180,898</td>
<td>9.5%</td>
</tr>
<tr>
<td>JAN</td>
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<td>$142,493</td>
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<td>$160,038</td>
<td>-21.6%</td>
<td>$165,234</td>
<td>3.2%</td>
<td>$180,898</td>
<td>9.5%</td>
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<tr>
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<td>$256,714</td>
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<tr>
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<td>$2,960,098</td>
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<tr>
<td>FYTD</td>
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<td>$2,573,136</td>
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<td>$2,223,715</td>
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<td>$2,163,776</td>
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<td>$2,417,076</td>
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**Deschutes County**

Reported to Visit Bend by Deschutes County Finance Department

<table>
<thead>
<tr>
<th></th>
<th>FY '06/07</th>
<th>CHANGE</th>
<th>FY '07/08</th>
<th>CHANGE</th>
<th>FY '08/09</th>
<th>CHANGE</th>
<th>FY '09/10</th>
<th>CHANGE</th>
<th>FY '10/11</th>
<th>CHANGE</th>
</tr>
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<td>4.7%</td>
<td>$625,711</td>
<td>-18.3%</td>
<td>$675,977</td>
<td>8.0%</td>
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<td>$662,652</td>
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<td>$780,750</td>
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<td>$720,864</td>
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<td>-9.5%</td>
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<td>$2,405,906</td>
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<td>$2,509,968</td>
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## Appendix B

### LODGING OCCUPANCY

City of Bend

Reported to Visit Bend by City of Bend Finance Department

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<th>FY 06/07</th>
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<th>FY 07/08</th>
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<th></th>
<th>FY 08/09</th>
<th></th>
<th></th>
<th>FY 09/10</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
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<td>77.7%</td>
<td>69,155</td>
<td>75.4%</td>
<td>67,647</td>
<td>47,436</td>
<td>70.1%</td>
<td>72,595</td>
<td>50,036</td>
<td>68.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AUG</td>
<td>52,784</td>
<td>68.7%</td>
<td>71,708</td>
<td>52,157</td>
<td>52,157</td>
<td>75.4%</td>
<td>67,647</td>
<td>47,436</td>
<td>70.1%</td>
<td>72,595</td>
<td>50,036</td>
<td>68.9%</td>
</tr>
<tr>
<td>SEP</td>
<td>47,846</td>
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<td>46,392</td>
<td>77.1%</td>
<td>67,503</td>
<td>49,870</td>
<td>73.9%</td>
<td>72,631</td>
<td>47,117</td>
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<td>52,157</td>
<td>52,157</td>
<td>75.4%</td>
<td>67,647</td>
<td>47,436</td>
<td>70.1%</td>
<td>72,595</td>
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<td>68.9%</td>
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<td>29,442</td>
<td>29,442</td>
<td>41.4%</td>
<td>70,355</td>
<td>25,268</td>
<td>35.9%</td>
<td>69,666</td>
<td>22,053</td>
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</tr>
<tr>
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<tr>
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<td>69,666</td>
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<td>72,601</td>
<td>22,651</td>
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<td>29,442</td>
<td>29,442</td>
<td>41.4%</td>
<td>70,355</td>
<td>25,268</td>
<td>35.9%</td>
<td>69,666</td>
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<tr>
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<td>72,403</td>
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<td>72,651</td>
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<td>35,760</td>
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<td>38,977</td>
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<td>43,325</td>
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<td>70,624</td>
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<td>453,750</td>
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</table>

<table>
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<th>FY 10/11</th>
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</tr>
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<tr>
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<td>23,683</td>
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</tr>
<tr>
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<tr>
<td>APR</td>
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<td></td>
</tr>
<tr>
<td>MAY</td>
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<tr>
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Appendix C

PERFORMANCE METRICS

Visitbend.com Web Sessions
Visit Bend’s website analytics measure unique user sessions.

User sessions are tracking 17% up YTD compared with 2010.

Visitor Guides Distributed
Visitor guides are mailed as a result of phone or e-mail inquiries, or a request coming via visitbend.com. This also includes bulk brochure requests to out-of-area chambers, visitor centers, airports, tradeshows, etc.

Visitor guide distribution is tracking 9% up YTD compared with 2010.

Visitor Center Traffic
Foot traffic coming into the Visitor Center is counted daily.

Visitor Center visitation is tracking 17% up YTD compared with 2010.
Appendix D
BEND TOURISM STATISTICS

Topline Visitor Facts

- Economic Impact: Tourism generates $570 million annually for the regional economy (Travel Oregon)
- Workforce Impact: Tourism employs 16% of the regional workforce (Bureau of Labor Statistics)
- Average Spend: Overnight visitors spend an average of $78 per day/per person
- Purpose of Visit: The main purpose of tourists visiting Bend is outdoor recreation (40%) and leisure/sightseeing (36%)
- Length of Stay: Average length of stay for Bend tourists is 4.2 nights

Demographic Profile of Visitors

- Families comprise the largest proportion of the Bend visitor base (35%), followed by couples with no children (24%), empty-nesters (23%), and singles without children (15%)
- 27% of overnight visitors stay in a hotel or motel room, 26% stay with friends or family, 18% rented a condo or townhome, 9% stay in an owned timeshare or vacation home, 7% are tent campers and 6% are RV campers
- The median household income of Bend visitors is $87,500. More than one-third of visitors (38%) have incomes of $100,000 or more, and 10% have incomes of $200,000 or more
- 60% of Bend visitors are from outside of Oregon, while 40% reside within the state. Washington is the largest out-of-state market for Bend, representing 16.5% of total visits, followed by California with 14% of total visits
- 36% of Bend visitors in 2009 were visiting Bend for the first time

Other Tourism Facts

- Approximately 73% of visitors traveled to Bend by private car, followed by 18% who flew, 6% who drove a camper/RV, and 2% who drove a rental car
- 63% of Bend visitors hike or trail run during their stay, 56% dine out, 46% shop, 36% bike, 27% participate in an arts or cultural activity, 28% visited a Bend brewery, 14% golf, 15% visit museums, 14% come for special events, 9% fish, 9% go bird watching, and 12% raft, kayak or canoe
Appendix E

MEDIA COVERAGE

Visit Bend’s public relations efforts in the last fiscal year resulted in significant regional and national media exposure, including the following samples:

Outdoor Life, May 2011

“Surrounded by millions of acres of Forest service land, grassland and wetlands, and hundreds of miles of fishable rivers and streams – and with nearly 300 sun-filled days a year to enjoy this embarrassment of sporting riches – Bend, Oregon tops this year’s list of the best towns for sportsmen.”

Where to Retire, May/June 2011

“Imagine a town with amenities enough to win the hearts of urban refugees from San Francisco and Seattle, yet isolated enough to be free of congestion, pollution and the complications that are part and parcel of big-city life. Bend, a high-desert community of about 77,000 residents that is nearly the geographical center of Oregon, has for two decades been a magnet for active boomers yearning to break out of the fast lane and into a place where sunshine, scenery, and recreation rule. The attractions are at once sophisticated and untamed.”

Continental Magazine, January 2011

“Bend sits among towering ponderosa pines on the bank of the Deschutes River. Originally a timber and ranching community, the city now relies as much on tourism as it does on logging and agriculture. Full of little shops, galleries, restaurants, and bars (Bend has seven microbreweries), the city is a rallying point for outdoor thrill seekers. Snowcapped peaks of the Cascade Mountains puncture the western skyline, and the largest juniper forest in the American West encroaches on the town from three sides. A look at a map reveals there are more than 2 million acres of public lands within a one-hour radius of Bend, with tiny tangled lines of water roaming through them all. Dominating everything is the thick blue path of the Deschutes.”
Northwest Flyfishing, June 2010

“Anglers visiting Bend, Oregon face at least two major dilemmas: first and foremost, the area . . boasts about a dozen great fisheries and a whole bunch more good fisheries. Second, and no less imposing, among its several brewpubs the City, must offer about 40 different locally crafted ales. Choices, choices. Luckily, these dilemmas are easily reconciled in and around this beautiful and lively mountain town with a view; you can ponder your angling choices while sipping some of the nation’s best ales, and ponder your ale choices while casting over hallowed waters.”

Bike Magazine, March 2010

“When people first hear about Bend, they often imagine wet, mossy terrain. Oregon, after all, is known for getting rain, and a hell of a lot of it. Bend, however, defies that preconception. The city sits in the high desert, and the Cascades to the west capture much of the rain blowing in from the coast, which often leaves Bend dry and dusty in the summer. And this makes for some interesting and diverse riding. One might begin a ride cruising through canyons and over lava formations, only to enter lush alpine forests full of old-growth trees ... Bend truly offers a bit of everything.”

Mountain Bike Action, April 2009

“There are plenty of great mountain bike towns in America, but most have a downside...That brings us to our pick for the best mountain biking town in America. A drum roll, please. Bend, Oregon. The place was originally named Farewell Bend, because early travelers were so bummed to continue their trip west. All the things that attracted those early pioneers are what attract mountain bikers today. Don’t believe us? We’ve got thirty-five reasons to back up our claim that Bend is the best mountain biking town in America.”
Appendix F

CREATIVE SAMPLES

Following are examples of Visit Bend’s creative in the last fiscal year. To view the entire 2011 print, TV and radio campaign, go to visitbend.com/campaign.
PRINT
BEND, OREGON

Until you spread your wings, you'll have no idea how far you can fly.
- Unknown

Love your life a little more at visitbend.com

BEND, OREGON

"In terms of fishing, Bend offers at least two more different areas, the first and foremost, the area... teams about a dozen great fisheries and a whole bunch more good fisheries. Second, and no less important, both of these areas offer about 40 different kinds of fishing and different options. Luckily, these areas are easily accessible and..." - Northwest Fly Fishing Magazine

Love your life a little more at visitbend.com
TV & VIDEOS
The Bend Ale Trail
visitbend.com

365 Days of Adventure. Day 20: A trail entirely dedicated to Bend's craft beer. Hit the trail & get a prize!

Bend Oregon
visitbend.com


Bend Oregon
visitbend.com

365 Days of Adventure. Day 2: Let your inner musher out this SUMMER by experiencing a sled dog ride at Mt. Bachelor.

Bend Oregon
visitbend.com

365 Days of Adventure. Day 7: Climb at Smith Rock. Thousands of routes from easy to absolutely insane, plus stunning views & hikes.

WIN A STAY A LAKE PADDLE & SOME GEAR

WIN A STAY A LAKE PADDLE & SOME GEAR

WIN A STAY A LAKE PADDLE & SOME GEAR

trazzler

Think global. Travel local.

Today’s Deal
$150 (21% off) Hampton Teton tow at Jones, Montauk, New York

Search


Visit our Travel Writing Contest page to find out about our current contests. Read more about travel in Bend.

If you do have a passion for travelling and have experienced a bit then you’ll love to see what you have in the USA. People love to know what you have been up to, which could be travelling to the farthest corner of the world or just staying at a beautiful hotel in the UK. Reading about other people’s experiences is usually the best way to get a feel for a place.

Contest Winners

People’s Choice Grand Prize: Sabrina McCullough wins a stay for two at Sisters Village Resort — a free night condo in the Cascades views — a $150 gift card from Mallory, and dinner at Oak.

People’s Choice 1st Runner Up: Emily, to win a free night at Tetherow Golf Resort and a $150 gift card from Mallory.

People’s Choice 2nd Runner Up: Morgan Dillinger wins a beautiful canoe, kayak, canoe.

Check out these Bend Videos

Visit Bend Recommendations

Visit Bend

Sponsored by

Enter now
World class cycling is a way of life in Bend, surrounded by miles of pristine single-track and perfect roads in every direction. But unlike other dream cycling destinations, Bend is also the perfect place to live, work and play.

Visit us at www.BendWideOpenForBusiness.com to learn why it’s never been a better time to relocate your business to Bend, Oregon.
Get sauced at Baldy’s Barbecue in Bend, Oregon

April 28th, 2011 by Ianna

When the Visit Bend crew has the divine pleasure of dining at local restaurants, we fill out review forms. It’s a great way to capture everyone’s input, but I couldn’t help but notice the forms from our recent visit to Baldy’s Barbecue captured a little something extra - barbecue sauce. Oodles of it. It’s smeared on every page, along with a few distinct tongue-shaped marks I suspect are the result of diners not wanting to miss even a drop of tasty goodness.

Baldy’s Barbecue has been a fixture on Bend’s westside since 2001, though they’ve since expanded to an eastside location and a new spot in Redmond.

The fare is everything you’d expect from a barbecue joint, with a lot of little extras thrown in to shake up your taste buds and make sure you know you’re getting something special.

Take the appetizers for example. Baldy’s offers standard hot wings prepared to perfection with their scrumptious homemade sauce, but for those who want to deviate from fried wings, they also offer smoked ones. They’re spice-rubbed and served hot out of the smoker, tossed with either original or Cat’s Meow sauce.

Baldy made the grave tactical error of setting both platters at my end of the table. I sampled the fried wings. Then I sampled the smoked wings. Then I sampled the fried wings. Then I sampled the smoked wings. Despite the.favorite. Their homemade sauce was so good, it was menued that day.

Bend Buzz Blog by Visit Bend
E-NEWSLETTER

The Bend Oregon Buzz

Welcome to the Visit Bend Newsletter.
Thank you for subscribing to the Bend Buzz newsletter. Check out the latest specials, adventures & events happening in Bend, Oregon.

A SNOWLESS HIKE

Until the Cascade Lakes Highway is open where you can access hundreds of stunning hikes to waterfalls and placid lakes, there are 3,300 miles of ancient Juniper forests and extinct lava tubes waiting to be explored in a place called the Badlands just east of downtown Bend. Don't let the name scare you... it isn't bad at all.

>> Read More Here

HOT DOGGIE DATE

Did you know Bend is one of the most canine-friendly towns in the world? Not only do 49% of us own them in Central Oregon, but we flaunt them, and welcome them. You'll find dogs on standup paddle boards, skateboards, cruising the river on rafts and floaties, and hanging out at any of the 7 off-leash dog parks in Bend. Tawna takes Bindi on the ultimate dog date in Bend...

>> Read More Here

LATEST BUZZ

A Snowless Hike
Hot Doggie Date
Food Cartopia
Download the Bend Ale Trail free App

QUICK LINKS

Lodging & Activity Deals
Where to Stay
What to Do
How to Get Here
Event Calendar
The Bend Ale Trail
Buy Bend SWAG
Move Your Life to Bend