

**OZAUKEE COUNTY TOURISM COUNCIL**  
**P.O. BOX 143**  
**PORT WASHINGTON, WI 53074**  
**262-284-9288**  
**800-403-9898**

The Ozaukee County Tourism Council consists of 14 members representing business, government, chamber and tourism interests throughout the county. Andrew Struck has been added to the board as a voting member representing the county.

The Council meets bi-monthly on the first Monday of each month. The mission of the Council is promoting Ozaukee County tourism through community partnerships.

In 2008, the Council had 128 member businesses and organizations that pay dues of \$75 to \$150, depending on the size of the organization. Additional businesses continue to be solicited for membership in 2009. The Council's part-time membership coordinator/administrative assistant is responsible for membership recruitment. An additional job duty for that position, is selling the ads for the annually produced visitor guide. We believe that this responsibility goes well with the membership recruitment, and allows us the possibility of some non-dues revenue through commissions. The salary for that position is partly funded by a percentage formula of bringing in new members, as well as a percentage of ad sales. Her activities allow the volunteer board to concentrate on promotion of the county, production of the Visitor Guide, and distribution of this guide in response to advertising. (As the promotional activities of the Board become more successful, these associated duties and responsibilities require more time.)

The most visible product of the Tourism Council, for residents and visitors, is the annual Visitor Guide. 50,000 Visitor Guides were again printed in 2008. Advertising revenue paid for the guides. The guides are distributed to all members, Chamber offices, and Visitor Centers, as well as other distribution points in the county. Guides are also mailed in response to visitors' requests prompted by our advertising, sent to other Chamber offices in the state, and to all the Travel Information Centers in the state. Virtually 100% of the Visitor Guides will be distributed by the time the 2009 guide is printed this April. We could easily distribute more of these guides if we had them, but our production of them is limited by our budget.

In addition, 20,000 'teaser pieces' were produced. The teaser piece was printed with the Ozaukee County Interurban Trail map as part of the piece. It is distributed through the Ozaukee County chambers & tourism offices for Interurban Trail riders, as well as through lodging facilities, bike shops, and other locations. The purpose of this brochure is to prompt people to call our toll-free number or visit our website to receive a complete Visitor Guide and Calendar of Events as well as encouraging use of the Ozaukee County Interurban Trail.

The Council operates a toll-free number or tourism information out of the Port Washington Chamber/Visitor Center. In 2008, the number of requests received for information on the county, was again over 3,000. (This number includes mail, email and phone requests.) Annual telephone cost in 2008 was \$849, and postage expense was \$1,175. Telephone and postage expenses remained stable due to the higher use of the web site for information on Ozaukee County and the Interurban Trail map being enhanced to be more user friendly on the site.

The Council runs advertising to promote tourism in the county, as well as the Interurban Trail, in major publications in Chicago, Madison, Milwaukee and the Fox Valley area. Ads are also run in specialty publications such as Key Milwaukee Magazine, Silent Sports and Wisconsin Trails that have a multi-state circulation. Advertising has been expanded to promote the Interurban Trail,

both within existing ads, as well as on its own. These ads generate the calls we receive on our toll-free number. In 2008, \$21,500 was spent on advertising.

From January 2008 through December 2008, the tourism main page of the web site had over 7,000 hits for the year with a monthly average of 593. The Interurban Trail main page of the web site had over 12,250 hits with a monthly average of 1,022 per month. Web traffic to both the trail & tourism sites continued to increase. Web addresses for both tourism and the Trail are included in all of the ads placed by the Council.

The Council operates informational booths at the Ozaukee County Fair and is represented at the Wisconsin State Fair, annually. Though we are not in a position to create and staff events ourselves, due to the volunteer nature of the board, we do take advantage of opportunities to promote the County and its amenities when presented. In 2008 we had a presence at the information booths at the Strawberry Fest & Wine & Harvest Fest in Cedarburg. These festivals attract 50,000 people, many from out of state.

The Wisconsin Department of Tourism reported that for 2007, (latest year figures available) tourism in Ozaukee County resulted in over \$106 million in sales revenues. Tourism spending in the county has increased each year since 1993. Tourism spending in 2007 **resulted in \$130,000 in county sales tax revenues.** Out of the 72 counties in the state, Ozaukee County ranks 35 in tourist expenditures. The Tourism Council believes that their activities continue to have a significant impact on generating additional revenue for the county and its businesses.

In 2007, the Council produced an updated Discover Wisconsin program segment, with funding received from the County. This segment has a county-wide scope, focusing on: historic sites, recreational opportunities, events & festivals, the arts, shopping. It will encompass all four seasons. The episode aired April 5 & 6, and November 1, 2008. It will air again in early August 2009. We anticipate this program to raise the profile of Ozaukee County as a tourism destination even higher than it has been.

Also in 2008, we continued to work on a long-range plan for the organization. This involved a restructuring of our committees, with the goals of utilizing the talents of all Board Members and helping to develop board leadership.

The Council has continued to hold a hard line on budgeted expenses for 2009. Continued increases in the cost of advertising, the responsibility of promoting the Interurban Trail, along with a hike in the associated fulfillment expenses have resulted in the Council approving a deficit budget. Aside from the Council's part-time staff person, all of the Council's expenses continue to reflect only the cost of materials, services, etc. of its activities. All dollars received, either from the County or membership dues are allocated to these expenses. The labor continues to be donated by the volunteer board members, with the assistance of the Chambers, visitor centers, and businesses.

Mary Monday  
OCTC President  
2008 - 2009

## Cash Flow - Last year

1/1/2008 through 12/31/2008

2/24/2009

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Category Description	1/1/2008- 12/31/2008
<b>INFLOWS</b>	
Uncategorized	0.00
01 Member Dues	9,100.00
02 Interest	1,739.00
03 County Board Funding	30,000.00
04 Visitor Guide	-842.78
<b>TOTAL INFLOWS</b>	<b>39,996.22</b>
<b>OUTFLOWS</b>	
20 Office & Fulfillment	
21 Mailing Service & Postage	1,175.22
22 Telephone	848.61
23 Printing & Copies	381.53
24 Office Supplies	67.97
25 Miscellaneous	40.90
<b>TOTAL 20 Office &amp; Fulfillment</b>	<b>2,514.23</b>
30 Advertising & Promotion	
31 Advertising	21,355.27
32 Display Marketing	1,010.10
33 Greater Milwaukee Visitors Bureau	225.00
<b>TOTAL 30 Advertising &amp; Promotion</b>	<b>22,590.37</b>
50 Contracts	
51 Office Staff	4,493.18
52 Mileage	639.71
53 Distribution Staff	700.00
<b>TOTAL 50 Contracts</b>	<b>5,832.89</b>
73 Discover Wisconsin Production	10,000.00
<b>TOTAL OUTFLOWS</b>	<b>40,937.49</b>
<b>OVERALL TOTAL</b>	<b>-941.27</b>