

10-2-2023 Finance Committee Meeting Attachment 2

RLATC Quarterly Report to Franklin County Board October 2, 2023

2024 New Executive Director and Budget

- **Darby Beasley** is from Whittington and now living in Wheaton will be the new RLATC Executive Director.
 - Downers Grove Park District, Downers Grove IL
 - Manager, Sponsorship and Community Events 2020-Current
 - Saint Charles Park District, Saint Charles IL
 - Teen Program and Center Director 2008-2020
 - George Williams College of Aurora University, Williams Bay WI
 - Master of Science 2003-2004
 - Recreation Administration
 - Murray State University, Murray KY
 - Bachelor of Science 1998-2002
 - Major: Hospitality Tourism Administration
 - Minor: Non Profit Business Management, Grant Writing Emphasis
- **Rick** is retiring after over 40 years in tourism and 50 years in advertising.
 - 10 yrs as Executive Director of RLATC
 - about 20 years as Consultant to Franklin County Tourism Bureau
 - 5 yrs as Regional Director of 36 Southern Illinois counties (including Franklin County)
- **ICCVB Status / Process**
 - The next step in growth would be for RLATC to become a Convention and Visitors Bureau (CVB) of the Illinois Council of Convention and Visitor Bureau (ICCVB). The ICCVB is a part of the Illinois Office of Tourism (IOT) which is a part of the Illinois Department of Commerce and Economic Opportunity (DCEO).
 - The mission of ICCVB is to enable the members to be more effective and more efficient in attracting visitors to their communities by providing educational opportunities which raises the level of professionalism in the travel industry and provides a forum for networking and cooperative action between the members.
 - The ICCVB purpose is to provide a forum for the exchange of information between members and provide opportunities for cooperative action which will enhance the growth of the travel industry in Illinois. Please scroll down to learn what we do, what we provide, and types of membership available.
(<https://www.iccvb.org/membership>)
 - With the advantages provided by the ICCVB, RLATC would have more revenue and resources to use to increasing tourism at Rend Lake and Franklin County. Currently RLATC does not have the resources to take this step. When RLATC becomes a CVB it would be required to have a fulltime paid Director, pay a yearly fee to the ICCVB and attend conferences but it would also receive from the state about double the amount received from the Franklin County Tax. Once RLATC becomes an established CVB, the added revenue from the state would cover these additional expenses. The difficult part is meeting the qualifications for the first year as a first time CVB. Once RLATC starts its second year as a CVB, the benefits from being a CVB will help RLATC stay in.
- **April 8, 2024 Solar Eclipse festivals and live attendance events** - RLATC is working with Rend Lake Corps, Conservancy District, Wayne Fitzgerrell, Rend Lake College and local communities to coordinate and promote local events
- **RLATC 2024 Visitors Guide** - Ads are being sold now.
- **RLATC 2024 Budget** - will be \$104,000, based on Franklin County Bed Tax that was due into Fund 26 for a 12-month period (July 1 - June 30).
- **List of Franklin County Hotels that pay into the bed tax** - Please note that not all hotels pay into this tax. Rend Lake Golf Complex, SureStay, and Rend Lake Cabins in the Woods are Qualifying Hotels. They each collect \$10,000 or more per year in bed tax for the County and cooperate with RLATC.
- **Illinois Office of Tourism (IOT) Visitor Spending Impact 2017 - 2022 and Franklin County Bed Tax Fund 26 both show Franklin County tourism improvements / growth. (You can't improve what you don't measure.)**

Tourism Impact on Franklin County, Illinois Report 09-20-2023

The information in this table was taken from Illinois Impact Tables for 2016-2020 and, also 2017-2022.

These tables are verified and distributed by the Illinois Office of Tourism (IOT) which is a part of the Illinois Department of Commerce and Economic Opportunity (DCEO).

County	Visitor Spending, (millions)						% Change 2021 / 2022	Share of State
	2017	2018	2019	2020	2021	2022		
Franklin	\$33.2	\$34.1	\$34.9	\$37.3	\$43.4	\$51.0	17.4%	0.1%
Hamilton	\$5.7	\$6.3	\$6.6	\$6.3	\$6.9	\$7.8	13.2%	0.0%
Jefferson	\$138.3	\$141.3	\$143.5	\$119.4	\$145.4	\$172.0	18.3%	0.4%
Perry	\$23.3	\$24.8	\$25.5	\$19.0	\$25.1	\$28.3	12.8%	0.1%
Williamson	\$170.3	\$171.7	\$178.4	\$157.7	\$191.5	\$212.0	10.7%	0.5%
Illinois	\$41,633.5	\$44,242.6	\$45,518.4	\$23,273.1	\$32,241.6	\$44,282.9	37.3%	100.0%

2017-2022 Basic Tourism Information for Franklin County and its surrounding Counties

Observations

- Franklin County, compared with surrounding counties, was the only one to go up each year in this report.
- Franklin County, compared with surrounding counties, had the second highest percent of increase from 2021 to 2022. Jefferson County was first with an 18.3% increase. Franklin was second with a 17.4% increase.
- Franklin was 1 of only 18 counties (out of 102 counties) in Illinois that went up each year in these reports.
- Franklin County is called “unserved” because it does not have a Convention and Visitors Bureau (CVB). Its surrounding counties are all served (except possibly Hamilton) by a Convention and Visitor Bureau (CVB) as follows:
 - Hamilton County a few years ago a part of Hamilton County was part of Downstate Illinois (formerly IllinoisSouth) Convention and Visitors Bureau (not sure if it is still part of the CVB)
 - Jefferson County Mt Vernon Convention and Visitors Bureau (Mt Vernon only)
 - Perry County Downstate Illinois (formerly IllinoisSouth) Convention and Visitors Bureau (covers 21 counties)
 - Williamson County VisitSI Convention and Visitors Bureau (VisitSI covers Williamson County)
- Franklin County tourism impact increases were accomplished without the advantages of a CVB while the surrounding counties did had the advantages of a CVB.

Tourism Impact on Franklin County, Illinois Report 09-20-2023

The information in this table was taken from Illinois Impact Tables for the Years of 2016-2020 and, also 2017-2022. These tables are verified and distributed by the Illinois Office of Tourism (IOT) which is a part of the Illinois Department of Commerce and Economic Opportunity (DCEO).

Franklin County	Visitor Spending, millions						Growth Rate previous year	Share of State
	Lodging*	F&B	Recreation	Retail	Transportation**	Total		
2016	\$ 7.2	\$ 6.3	\$ 2.4	\$ 2.1	\$ 14.1	\$ 32.1		0.1 %
2017	\$ 7.0	\$ 6.7	\$ 2.4	\$ 2.2	\$ 15.0	\$ 33.2	3.3 %	0.1 %
2018	\$ 7.1	\$ 7.0	\$ 2.3	\$ 2.2	\$ 15.5	\$ 34.1	2.9 %	0.1 %
2019	\$ 7.2	\$ 7.2	\$ 2.3	\$ 2.3	\$ 15.9	\$ 34.9	2.2 %	0.1 %
2020	\$ 7.3	\$ 7.8	\$ 2.5	\$ 2.3	\$ 17.4	\$ 37.3	6.8 %	0.2 %
2021	\$9.4	\$9.2	\$2.6	\$2.5	\$19.8	\$43.4	24.5%	0.1%
2022	\$10.9	\$10.2	\$3.0	\$2.7	\$24.3	\$51.0	17.4%	0.1%

* Lodging includes 2nd home spending.

** Transport includes both ground and air transportation.

Franklin County Visitor Spending

Year	Total	Lodging	=	%
2016	\$ 32.1	\$ 7.2		22.42 %
2017	\$ 33.2	\$ 7.0		21.08 %
2018	\$ 34.1	\$ 7.1		20.82 %
2019	\$ 34.9	\$ 7.2		20.63 %
2020	\$ 37.3	\$ 7.3		19.57 %
2021	\$43.4	\$9.4		21.65 %
2022	\$51.0	\$10.9		21.37 %

Lodging divided by Total multiplied by 100 = %

Observations (Data from IOT and Franklin County Fund 26 Reports)

- Franklin County Bed tax is 5%.
- July 2022-June 2023 (12 months), Franklin County Fund 26 received \$104,387.24 at a tax rate of 5%. At 5%, the total lodging should be \$2,087,744.80.
- \$2,087,744.80 is only 21.37% of the total visitor spending economic impact on this area. Food and Beverage, Recreation, Retail, and Transportation together take in roughly 5 times that amount (\$2,087,744.80). Please note, not all lodging turn the 5% tax into Fund 26 so the actual visitor spending benefit would be more.
- This increased visitor spending provides economic benefit to Franklin County's local governments, businesses, and citizens. It includes taxes paid by visitors to businesses on increased economic activity and job creation (direct and indirect).
- **With the added investment that Illinois CVB program would provide to RLATC, this economic impact would increase tremendously.**

The following information was taken from Franklin County Fund 26 (Lodging Tax) reports for the Years of 2014-2023

- The following total lodging numbers are a low estimation of the total lodging income in Franklin County.
 - not all Franklin County lodging pays into the Franklin County Fund 26.
 - the Franklin County Ordinance is over 20 years old and does not include Airbnb lodging.
- Therefore, the following visitor spending estimations are lower than the actual spending.

Year	July 2014 June 2015	July 2015 June 2016	July 2016 June 2017	July 2017 June 2018	July 2018 June 2019	July 2019 June 2020	July 2020 June 2021	July 2021 June 2022	July 2022 June 2023
5% Lodging tax	\$ 42,472.42	\$ 44,836.94	\$ 59,527.66	\$ 68,239.58	\$ 58,316.92	\$ 50,307.76	\$ 75,135.77	\$97,241.67	\$104,387.24
Lodging Income	\$ 849,448.40	\$ 896,738.80	\$ 1,190,553.20	\$ 1,364,791.60	\$ 1,166,338.40	\$ 1,006,155.20	\$ 1,502,154.00	\$1,944,823.34	2,087,744.80

Divide the number by 100 and then multiply it by the desired percentage. For example, to calculate 50% of 60, we would divide 60 by 100 to get 0.6, and then multiply that by 50 to get 30. The final answer would be 30%.