

**INTEROFFICE MEMO**

► RE: Member Benefits: Tennis



Date: July 7, 2016

From: Anton Benitez, Executive Director

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On June 1, 2016, TMVOA detailed out activities and events for this year's Summer Programming. Budgeted events include movies, music, hikes, trail walks/runs, dog hikes, karate, yoga, science-based talks, tennis, restaurant lunch and dinner initiatives, and activities for children and families. The total founding for these activities was up to a maximum of \$49,500, which would be applied to the already approved budget of \$102,500, comprised of Village Vibrancy (\$50,000) and Economic Stimulus Contingency (\$52,500).

After review of the programming for tennis (\$12,000), it is felt that this activity is more appropriately classified as a member benefit, instead of Village Vibrancy or Stimulus initiative (Sch J).

Additionally, train rides (\$2,000), cinema series (\$3,000), movies under the stars (\$3,000), and restaurant initiatives (\$2,000) will be classified as Village Vibrancy Initiative.

To add clarity to the 2016 Summer Programming Economic Stimulus approval, \$10,000 of the \$49,500 will be used from the already budgeted "village vibrancy initiative" expense.

The total approved economic stimulus contingency funding as of 6/20/16 is as follows:

• Summer Event Programming	6/1/16	\$27,500
• World Congress on Mtn. & Wilderness Medicine	2/24/16	\$15,000
• Madeline Concert Series	2/22/16	\$10,000
○ <b>Total ES Contingency Funding</b>		<b>\$52,500</b>

No additional funds are available out of the Sch. J Economic Stimulus contingency in the 2016 budget.

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All TMVOA members and hotel guests may make reservations to use the tennis courts when classes or competitions are not taking place. They also have access to the tennis pro who manages the courts, programs and activities.

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**RECOMMENDATION:** Motion to approve \$12,000 from the general contingency to be used for tennis programming and classified as member benefit.

★ See 7/12/16 minutes for motion to approve

## 2016 Summer Programming

### ► Economic Stimulus

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#### WHO:

- TMVOA; Economic Stimulus (Sch J) funds of up to \$49,500
- Total approved and available budget is \$102,500; comprised of Village Vibrancy Initiative, (\$50,000) Economic Stimulus contingency (\$52,500)

#### WHAT:

- Daily summer event programming to include a variety of activities and events that will promote vibrancy in the Mountain Village core. Budgeted events include: movies, music, hikes, trail walks/runs, dog hikes, karate, yoga, science-based talks, tennis, restaurant lunch and dinner initiatives, and activities for kids and families.

#### WHERE/WHEN:

- Summer 2016 (May – Oct)

#### WHY:

- Create vibrancy in Mountain Village Core; ensuring a wide-range of activities every day of the week
- Consistent with our Mission and strategic roadmap, these funds will be used to stimulate and grow our economy via activities that promote a vibrant Mountain Village core.
- Benefits to our membership include: promotion of our local commercial and retail establishments resulting in increased revenue and positive member and guest experiences.

#### REFERENCE / APPENDIX:

- A: Programming cost overview and estimates
  - B: Calendar of events (Jun-Oct 2016)
  - B: TMVOA approved budgeted (Sch J)
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Chairman approves up to \$49,500 from the Economic Stimulus budget for 2016 Summer Programming.



Bill Jensen, TMVOA Chairman



Date

Budgeting	TOTAL
Kid zone & activities	5,000
Train rides	2,000
Cinema Series	3,000
Movies under the stars	3,000
Restaurant Initiatives	2,000
Live music venues	20,000
Fitness activites	1,000
Tennis	12,000
Hikes & Walks	500
Add'l Marketing	1,000
	49,500

10k

# JUNE 2016



Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
29	30 Memorial Day	31	1	2 ART WALK	3	4 BALLOON FESTIVAL
5 BALLOON FESTIVAL TELLURIDE HIKES	6	7	8	9	10	11 WOW FESTIVAL
12	13	14 Flag Day	15 FIRSTGRASS CONCERT MARKET ON THE PLAZA	16	17	18 BLUE GRASS FESTIVAL
19 Father's Day BLUE GRASS FESTIVAL TELLURIDE HIKES	20 June Solstice AH HAA LECTURE	21 TRIC TOWN TALKS	22 SUNSET CONCERT MARKET ON THE PLAZA	23 MOVIES UNDER THE STARS	24	25 WINE FESTIVAL HOG RALLY
26 WINE FESTIVAL TELLURIDE HIKES	27	28 TRIC TOWN TALKS	29 SUNSET CONCERT PLEIN AIR FESTIVAL MARKET ON THE PLAZA	30 MOVIES UNDER THE STARS	1	2
3	4 Independence Day	May 2016 S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31		July 2016 S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31		

# JULY 2016

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
26	27	28	29	30	1 PLEIN AIR FESTIVAL TELLURIDE HIKES @ CLAY REC	2
3 Art Walk & Book Concert SUNSET CONCERT TELLURIDE HIKES	4 Independence Day RUNDOLA PARADE PICNIC FIREWORKS	5 TRIC TOWN TALKS	6 MARKET ON THE PLAZA	7 MOVIES UNDER THE STARS ART WALK	8 RIDE: EVENING of ROCK & ROLL	9 RIDE FESTIVAL CLASSIC MOVIES Festa Ronda with Love
10 RIDE FESTIVAL TELLURIDE HIKES	11 RIDE: EVENING AH HAA LECTURE	12 TRIC TOWN TALKS	13 SUNSET CONCERT MARKET ON THE PLAZA	14 MOVIES UNDER THE STARS	15 HARDROCK 100 ENDURANCE RUN	16 SHAKESPEARE IN THE PARK TELLURIDE ART - ARCHITECTURE WEEKEND CLASSIC MOVIES Theating HOTEL M MUSIC
17 ARCHITECTURE WEEKEND HARDROCK 100 RUN TELLURIDE HIKES	18 RIDE: EVENING	19 TRIC TOWN TALKS	20 SUNSET CONCERT MARKET ON THE PLAZA	21 MOVIES UNDER THE STARS	22 YOGA FESTIVAL	TELLURIDE 100 BIKE RACE
24 Parent's Day VOGA FESTIVAL TELLURIDE HIKES	25 RIDE: EVENING	26 TRIC TOWN TALKS	27 SUNSET CONCERT MARKET ON THE PLAZA	28 MOVIES UNDER THE STARS	29 WELLNESS SYMPOSIUM BY TELLURIDE: EVENING BASED MEDICINE TELLURIDE PLAYWRIGHT'S FESTIVAL	30 HOTEL M MUSIC
31 PLAYWRIGHT'S FESTIVAL TELLURIDE HIKES	1	June 2016 S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30		August 2016 S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31		



# AUGUST 2016

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
31	1	2 TSBC TOWN TALKS NATIONAL NIGHT OUT	3 SUNSET CONCERT MARKET ON THE PLAZA	4 MOVIES UNDER THE STARS ART WALK	5	6 JAZZ FESTIVAL
7 JAZZ FESTIVAL TELLURIDE HIKES	8	9	10 SUNSET CONCERT MARKET ON THE PLAZA	11 MOVIES UNDER THE STARS	12 HOTEL M MUSIC	13 CHAMBER MUSIC FESTIVAL CLASSIC MOVIES Goldfinger
14	15	16	17 CHAMBER MUSIC FESTIVAL MARKET ON THE PLAZA SUNSET CONCERT	18	19 Aviation Day	20 MUSHROOM FESTIVAL CLASSIC MOVIES
21 CHAMBER MUSIC FESTIVAL MUSHROOM FESTIVAL TELLURIDE HIKES.	22	23	24	25 WELLNESS SYMPOSIUM IN TELLURIDE: EVIDENCE-BASED MEDICINE	26 HOTEL M MUSIC	27 PRETTY LIGHTS
28 TELLURIDE HIKES.	29	30	31	1	2	3
TELLURIDE LEADERSHIP DEVELOPMENT SERIES						
4	5 Labor Day	July 2016 S M T W T F S 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31		September 2016 S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30		

# SEPTEMBER 2016

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
28	29	30	31	1 ART WALK	2	3 TELLURIDE FILM FESTIVAL
4 TELLURIDE FILM FESTIVAL TELLURIDE HIKES.	5 Labor Day	6	7	8	9 2016 INTEGRATIVE WELLNESS SUMMIT	10
11 Grandparents Day WELLNESS SUMMIT TELLURIDE HIKES.	12	13	14	15 BLUES SUNSET CONCERT	16 BLUES & BREWS FESTIVAL	17 CLASSIC MOVIES
18 BLUES & BREWS TELLURIDE HIKES.	19	20	21	22 Autumnal equinox	23	24 CLASSIC MOVIES
25 TELLURIDE HIKES.	26	27	28	29	30	1 CARS & COLORS
2 CARS & COLORS TELLURIDE HIKES. CORE KARATE	3 Rosh Hashanah	August 2016 S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31		October 2016 S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31		
WELLNESS SYMPOSIUM						

# OCTOBER 2016

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3 <i>Rosh Hashanah</i>	4	5	6	7	8
TELLURIDE LEADERSHIP DEVELOPMENT SERIES						
9	10 <i>Columbus Day</i>	11	12 <i>Yom Kippur</i>	13	14	15
16	17	18	19	20	21	22
GONDOLA CLOSURES						
23	24 <i>United Nations Day</i>	25	26	27	28	29
30	31 <i>Halloween</i>	September 2016 S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30		November 2016 S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30		

(C)

Telluride Mountain Village Owners Association  
2016 Approved Budget  
Schedule J-Economic Stimulus

	Actual 2013	Actual 2014	2015 Approved Budget	2015 Total Projected	2016 Approved Budget	2016 Var. to 2015 Projected	Notes:
Economic Stimulus Contingency	-	-	100,000	-	52,500	52,500	
Placeholder	-	-	-	-	-	-	
<b>Non-Profit Events:</b>							
Sparky Productions- Lawn Chair Movie Series	-	-	2,500	2,500	-	(2,500)	
Telluride Fire Festival	-	-	40,000	40,000	45,000	5,000	Approved in 2015 due to timing of event.
Telluride Wine Festival	-	5,025	10,000	10,008	10,000	(8)	
Telluride Film Fest	35,000	39,000	70,800	40,800	35,000	(5,800)	Didn't expand MV events 2014 or 2015.
Telluride Ski & Snowboard Club	10,000	10,000	10,000	10,000	5,000	(5,000)	
Telluride Aids Benefit	7,500	10,000	7,500	10,000	10,000	-	
Telluride American Songbook Festival	-	-	-	2,500	-	(2,500)	
Mountainfilm	18,000	23,312	20,000	20,000	25,000	5,000	
One to One Mentoring	-	-	-	-	2,500	2,500	
Telluride Adaptive Sports Program	-	-	-	-	2,500	2,500	
<b>TMVOA Organized Events:</b>							
Village Vibrancy Initiative	-	32,327	40,000	50,000	50,000	-	
Holiday Events (Prelude & Décor)	3,560	49,542	50,000	50,000	50,000	-	
Mountain Village Promotional Association	-	4,458	5,000	6,061	6,500	439	
Fourth of July Celebration	13,114	-	-	-	-	-	Sch. M
Sunset Concert Series	69,473	-	-	-	-	-	Sch. M
Sunset Concert - PopUp Series	2,150	-	-	-	-	-	Sch. M
<b>Other Sponsored Events:</b>							
Telluride Festival of Cars and Colors	-	-	30,000	30,000	30,000	-	
Gay Ski Week	66,000	66,000	66,000	66,000	-	(66,000)	
Telluride Yoga Festival	-	11,150	5,000	7,500	2,500	(5,000)	
Telluride BBQ Festival	-	10,350	-	-	-	-	
Oktoberfest	-	-	17,000	17,000	-	(17,000)	
Beyond the Groove- Club Red	-	25,000	25,000	50,000	45,000	(5,000)	
Mountain Town Get Down	-	7,500	12,500	12,500	-	(12,500)	
CoolSculpt/Snowfest	3,722	-	-	-	-	-	
Winter Concert Series	-	-	13,500	13,500	-	(13,500)	
Buskers	9,000	12,000	-	-	-	-	
WOW Festival	-	-	-	-	2,500	2,500	
<b>Total Economic Stimulus</b>	<b>237,519</b>	<b>305,665</b>	<b>524,800</b>	<b>438,369</b>	<b>374,000</b>	<b>(64,369)</b>	
<b>Less Revenues &amp; Sponsorships</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Minus In Kind Sponsorship Revenue (Sunset Concert)</b>	<b>(13,875)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	Sch. M- Sunset Concert Series (net).
<b>Net Event Activity</b>	<b>223,644</b>	<b>305,665</b>	<b>524,800</b>	<b>438,369</b>	<b>374,000</b>	<b>(64,369)</b>	

\$ 102,500

**Garrett Brafford**

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**From:** Garrett Brafford  
**Sent:** Monday, June 20, 2016 5:35 PM  
**To:** Anton Benitez  
**Subject:** 2016 Summer Programming- Economic Stimulus

Anton,

Please add the \$12,000 summer tennis service to the next board meeting agenda for full board approval out of the general contingency. This is a Member Benefit.

To add clarity to the 2016 Summer Programming Economic Stimulus approval, \$10,000 of the \$49,500 will be used from the already budgeted "village vibrancy initiative" expense.

The total approved economic stimulus contingency funding as of 6/20/16 is as follows:

- Summer Event Programming 6/1/16 \$27,500
- World Congress on Mtn. & Wilderness Medicine 2/24/16 \$15,000
- Madeline Concert Series 2/22/16 \$10,000
- **Total ES Contingency Funding** **\$52,500**

No more funds are available out of the Sch. J Economic Stimulus contingency in the 2016 budget.

Thank you,

**Garrett Brafford**  
*Controller*

Telluride Mountain Village Owners Association  
113 Lost Creek Lane, Suite A, Mountain Village, CO 81435  
Phone: (970) 728-1904 x 2  
Fax: (970) 369-7656  
<https://tmvoa.org/>