

Warrensburg Convention and Visitors Bureau
10 a.m. Thursday, August 13, 2020
Via Zoom

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/87321131854?pwd=QmZxbUpQb29Ycm5mazBGSG10YUdqZz09>

Passcode: 593550

Or iPhone one-tap :

US: +16465588656,,87321131854#,,,,,0#,,593550# or
+13017158592,,87321131854#,,,,,0#,,593550#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 646 558 8656 or +1 301 715 8592 or +1 312 626 6799 or +1 669 900 9128 or +1
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Webinar ID: 873 2113 1854

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1. Call To Order
2. Roll Call
3. Adopt Agenda
4. Minutes Of Prior Meeting-July 1, 2020
Marcy Bryant, Tourism Director

Documents:

[MINUTES 07012020.PDF](#)

5. Financial Report
Marcy Bryant, Tourism Director

Documents:

[FINANCIAL REPORT AUGUST 2020.PDF](#)
[LODGING TAX JULY 2020.PDF](#)

6. Show Me Strong Fund Application Approval
Marcy Bryant, Tourism Director

Documents:

[DIRECTOR NOTES SHOW ME STRONG GRANT.PDF](#)

7. Show Me Strong Fund: Madden Media Agreement
Marcy Bryant, Tourism Director

Documents:

[DIRECTOR NOTES MADDEN MEDIA SHOW ME STRONG.PDF](#)
[MADDEN QUOTE-PROPOSAL CARES FUNDING.PDF](#)

8. Show Me Strong Fund: Missouri Life Agreement

Marcy Bryant, Tourism Director

Documents:

[DIRECTOR NOTES MISSOURI LIFE SHOW ME STRONG.PDF](#)
[MO LIFE QUOTE-PROPOSAL CARES FUNDING.PDF](#)

9. Revised Budget: 2019-2020 Approval
Marcy Bryant, Tourism Director

Documents:

[DIRECTOR NOTES FY 2019-2020 REVISED BUDGET .PDF](#)
[WCVB FUND FY 2019-2020 REVISED 08132020.PDF](#)

10. Budget 2020-2021 Second Presentation And Approval
Marcy Bryant, Tourism Director

Documents:

[DIRECTOR NOTES FY 2020-2021 BUDGET.PDF](#)
[WCVB FUND FY 2020-2021 08132020.PDF](#)

11. Event Support-Presentation And Approval
Marcy Bryant, Tourism Director

Documents:

[DIRECTOR NOTES PPE EVENT SUPPORT.PDF](#)

12. Director's Report
Marcy Bryant, Tourism Director

Documents:

[DR 08072020 BOARD REPORT.PDF](#)

13. Other Business
14. Board Comments
WCVB Board
15. Public Comments
16. Adjournment

Warrensburg Convention & Visitors Bureau Minutes

Via Zoom

10 a.m. Wednesday, July 1

A meeting of the Warrensburg Convention and Visitors Bureau was held via Zoom on Wednesday, July 1, 2020 at 10:06 a.m. with President Tom Koenigsfeld presiding. Roll was called as follows: Present: Kelly Brooks, Tom Koenigsfeld, Ginny McTighe, Scott Thomason, and Mason Wirsig; and exofficio members Bryan Jacobs and Harold Stewart; Absent: Diane Whitworth and exofficio member Danielle Fesler.

The adoption of the agenda was considered. Brooks made a motion to adopt the agenda. The motion was second by McTighe. Motion passed.

Minutes of the June 11, 2020 WCVB meeting were considered. McTighe made a motion to approve the meeting minutes as presented. The motion was second by Brooks. Motion passed.

Financial report provided by the WCVB director.

The director presented the directors report.

Burg Fest is still on the calendar. Main Street held a meeting via Zoom Friday, June 9 to discuss the event and provide an overview. Burg Fest was awarded a WCVB Tourism Marketing Grant for 2020.

The Visitor Center is open 1-4 p.m. Monday-Friday. We've not had a problem with social distancing as of the date of the report. The number of visitors has been very minimal since opening Monday, June 15.

UCM is tentatively planning on hosting Orientation in-person the end of the month. They have made several changes to the event's agenda. The Mule Mall will not be held. We will not have a table with Main Street and the Chamber to distribute community information. We hope to have an opportunity to distribute this information after the semester kicks off. I will be attending each session to welcome the parents and provide a brief overview of our area.

UCM's Center for Integrated Marketing reached out to the WCVB for assistance with community information. The information will be used in a marketing piece for those interested students/parents visiting campus. We provided community highlights and images.

The budget has been the number one priority since the June meeting. The budget draft will be presented to the board for first review in the meeting. The final budget is tentatively scheduled to be presented for approval at the August WCVB board meeting.

No miscellaneous items or public comments were presented.

Sine Die

A special meeting of the Warrensburg Convention and Visitors Bureau was held via Zoom on Wednesday, July 1, 2020 at 10:15 a.m. with President Tom Koenigsfeld presiding. Roll was called as follows: Present: Kelly Brooks, Tom Koenigsfeld, Ginny McTighe, Scott Thomason, and Mason Wirsig; and exofficio members Bryan Jacobs and Harold Stewart; Absent: Diane Whitworth and exofficio member Danielle Fesler.



The adoption of the agenda was considered. Brooks made a motion to adopt the agenda. The motion was second by Wirsig. Motion passed.

The election of officers for 2020-2021 was held as follows:

Koenigsfeld was nominated for president by Wirsig. The motion was second by Brooks. Motion passed.

Thomason was nominated for vice-president by Wirsig. The motion was second by Koenigsfeld. Motion passed.

Wirsig was nominated for treasurer by Koenigsfeld. The motion was second by McTighe. Motion passed.

Whitworth was nominated for secretary by Koenigsfeld. The motion was second by Wirsig. Motion passed.

The director presented the first draft of the 2020-2021 budget for review.

Current balance: \$313, 480 (as of April 2020 bank reconciliation)

FY 19-20 ending balance: \$300,000 (projected)

FY 20-21 starting balance: \$300,000

FY 20-21 revenue: \$142,831

FY 20-21 expense:(\$166,101)

FY 20-21 projected ending balance: \$276,730

*\$23, 270 will be utilized from reserve to balance the budget.

The budget is tentatively scheduled to be presented for approval at the August WCVB Board meeting.

The director presented the Missouri Division of Tourism's grant program. The grant is a reimbursement grant. The WCVB would utilize the funds for a mix of print and digital advertising. The deadline is Wednesday, July 15. The board was asked to approve the WCVB application for the MDT's Marketing Matching Grant not to exceed \$21,500. McTighe made the motion the WCVB apply for the MDT's Marketing Matching Grant not to exceed \$21,500. The motion was second by Koenigsfeld. Motion passed.

There were no additional items or comments presented.

Meeting adjourned.



FINANCIAL REPORT*
AUGUST 2020

	CURRENT BALANCE	DISBURSED	FY20 BUDGET*
SALARIES & PT WAGES	\$ 9,240.80	\$ 48,495.20	\$ 57,736.00
EMPLOYEE TAXES	\$ 662.60	\$ 3,754.40	\$ 4,417.00
RETIREMENT	\$ 238.90	\$ 2,741.10	\$ 2,980.00
EMPLOYEE INSURANCE	\$ 646.90	\$ 6,128.10	\$ 6,775.00
WORKERS COMPENSATION	\$ 32.60	\$ 92.40	\$ 125.00

PROGRAM & OTHER SUPPLIES	\$ 11,617.91	\$ 5,435.09	\$ 17,053.00
UTILITIES	\$ 963.38	\$ 4,136.62	\$ 5,100.00
OUTSIDE SERVICES	\$ 12,246.99	\$ 11,919.01	\$ 24,166.00
INSURANCE	\$ 1.00	\$ 1,799.00	\$ 1,800.00
TRAINING & TRAVEL	\$ 709.80	\$ 1,098.20	\$ 1,808.00
DUES & MEMBERSHIPS	\$ 1,093.32	\$ 1,406.68	\$ 2,500.00
MARKETING & COMMUNICATION	\$ 56,177.88	\$ 33,204.62	\$ 89,382.50
OTHER - EMPLOYMENT	\$ -	\$ -	\$ -
CAPITAL - EQUIPMENT	\$ -		\$ -
GRANT PROGRAM	\$ 4,154.82	\$ 845.18	\$ 5,000.00
LEASE AGREEMENT	\$ 493.00	\$ 13,507.00	\$ 14,000.00
TOTALS	\$ 98,279.90	\$ 134,562.60	\$ 232,842.50

*As of August 6, 2020

57.79%

*Revised Budget 5/14/2020

	Spent	Revised Budgeted	Remaining		
Salaries/Wages					
Full-Time	43183.77	52270	9086.23	0.8261674	
Part-Time	5311.43	5466	154.57	9.72E-01	
	<u>48495.2</u>	<u>57736</u>	<u>9240.8</u>	<u>8.4E-01</u>	
Employee Insurance					
Dental	692.6	832	139.4	8.32E-01	
Health	5025	5813	788	8.64E-01	
Life	108.58	130	21.42	8.35E-01	
Short Term	202.84	250	47.16	0.81136	
Long Term	99.08	120	20.92	8.26E-01	
	<u>6128.1</u>	<u>7145</u>	<u>1016.9</u>	<u>8.58E-01</u>	
Program & Other Supplies					
Retail	108	108	0	1	
Clothing		0	0	0	
Computer Supplies	2127.74	3000	872.26	7.09E-01	
Meeting Supplies	12.89	300	287.11	4.3E-02	
Maintenance Repairs & Supplies	169	5000	4831	0.0338	
Office Supplies	619.42	1000	380.58	0.61942	
Software	647.28	2500	1852.72	0.258912	
Food	13	145	132	8.97E-02	
Supplies-Non Categorized	1737.76	5000	3262.24	0.347552	
	<u>5435.09</u>	<u>17053</u>	<u>11617.91</u>	<u>3.19E-01</u>	
Utilities					
Sewer	157.21	250	92.79	0.62884	
Electric	1431.69	2000	568.31	0.715845	
Gas	0	0	0	0	
Water	147.18	350	202.82	4.21E-01	
Internet/Cell Phone	2400.54	2500	99.46	0.960216	
	<u>4136.62</u>	<u>5100</u>	<u>963.38</u>	<u>8.11E-01</u>	
Outside Services					
Financial Services	755.87	1000	244.13	0.75587	
Legal Services	23.75	200	176.25	0.11875	
Services Non-Categorized		11000	11000	0	
Contractual Services	2389.39	3216	826.61	7.43E-01	*Cleaning Services & Printer/Copier Agreement
Consulting	8750	8750	0	1	
	<u>11919.01</u>	<u>24166</u>	<u>12246.99</u>	<u>4.93E-01</u>	
Training & Travel					
Travel-Meals	30.5	50	19.5	0.61	
Mileage	444.15	600	155.85	0.74025	
Travel-Rooms	458.55	458	-0.55	1E+00	
Schools & Seminars	165	700	535	2.36E-01	
	<u>1098.2</u>	<u>1808</u>	<u>709.8</u>	<u>6.07E-01</u>	
Marketing & Communication					
Advertising	32328.81	84500	52171.19	3.83E-01	
Postage	153.05	200	46.95	0.76525	
Printing & Binding	40.26	3500	3459.74	1.15E-02	
Shows/Expos		500	500	0	
Communication-Non-Categorized	682.5	682.5	0	1	(WEB)
	<u>33204.62</u>	<u>89382.5</u>	<u>56177.88</u>	<u>3.71E-01</u>	

LEASE (407A East Russell Ave, ST. 2)	13507	14000	493	9.65E-01
Community Agreements	845.18	5000	4154.82	0.169036

**Revised Budget-approved May 14

Program & Other Supplies	Expenditures Commodities: Clothing, Computer, Meeting, Office, Software, Food, Supplies Non-Categorized
Utilities	Cell-Phone/Telephone
Outside Service	Financial Services/Legal Services
Insurance	
Training & Travel	Travel Meals, Mileage, Travel-Rooms, Schools & Seminars
Dues & Membership	
Marketing & Communication	Advertising, Printing & Binding, Postage, Shows & Expos, C
Other	Employment/Services-Non-Categorized
Grant Program	

**CITY OF WARRENSBURG
LODGING TAX TEN YEAR COMPARISON**



	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	CHANGE	%	
OCT	\$ 5,146.91	\$ 6,406.60	\$ 7,723.43	\$ 7,986.37	\$ 7,944.91	\$ 8,961.97	\$ 9,085.49	\$ 12,636.49	\$ 13,877.01	\$ 24,977.90	\$ 11,100.89	79.99%	OCT
NOV	\$ 11,691.14	\$ 7,756.13	\$ 8,415.18	\$ 8,871.14	\$ 9,579.17	\$ 10,703.06	\$ 11,154.30	\$ 14,468.77	\$ 14,015.82	\$ 27,005.32	\$ 12,989.50	92.68%	NOV
DEC	\$ 7,392.74	\$ 6,481.50	\$ 6,262.96	\$ 6,855.56	\$ 8,466.41	\$ 7,148.61	\$ 7,853.81	\$ 10,528.83	\$ 10,666.06	\$ 24,615.47	\$ 13,949.41	130.78%	DEC
JAN	\$ 5,910.17	\$ 4,413.01	\$ 5,252.02	\$ 6,743.77	\$ 6,486.34	\$ 5,933.36	\$ 6,761.43	\$ 8,856.81	\$ 8,952.64	\$ 18,335.22	\$ 9,382.58	104.80%	JAN
FEB	\$ 5,549.30	\$ 4,213.85	\$ 5,350.15	\$ 5,892.83	\$ 7,022.53	\$ 5,841.01	\$ 6,859.50	\$ 8,585.46	\$ 8,085.59	\$ 17,619.90	\$ 9,534.31	117.92%	FEB
MAR	\$ 5,270.31	\$ 5,062.21	\$ 5,233.70	\$ 6,191.44	\$ 7,906.67	\$ 8,244.96	\$ 7,494.34	\$ 8,820.73	\$ 8,230.30	\$ 23,653.79	\$ 15,423.49	187.40%	MAR
APR	\$ 3,707.64	\$ 6,193.02	\$ 7,607.40	\$ 7,872.30	\$ 8,006.72	\$ 8,960.32	\$ 9,642.68	\$ 12,066.80	\$ 11,733.92	\$ 19,979.19	\$ 8,245.27	70.27%	APR
MAY	\$ 9,399.92	\$ 6,382.92	\$ 6,881.96	\$ 9,724.76	\$ 8,523.28	\$ 8,549.17	\$ 9,345.76	\$ 11,512.11	\$ 11,226.30	\$ 8,657.81	\$ (2,568.49)	-22.88%	MAY
JUN	\$ 8,986.65	\$ 5,146.29	\$ 8,443.39	\$ 9,506.14	\$ 9,766.52	\$ 9,943.30	\$ 9,755.36	\$ 13,826.67	\$ 19,644.72	\$ 14,961.95	\$ (4,682.77)	-23.84%	JUN
JULY	\$ 10,307.07	\$ 13,618.72	\$ 9,862.72	\$ 10,571.90	\$ 11,636.91	\$ 11,094.25	\$ 12,252.02	\$ 16,799.73	\$ 28,344.47	\$ 21,300.31	\$ (7,044.16)	-24.85%	JULY
AUG	\$ 9,160.62	\$ 8,357.75	\$ 8,809.59	\$ 8,581.40	\$ 9,787.08	\$ 9,724.77	\$ 10,131.03	\$ 14,783.69	\$ 26,127.03				AUG
SEP	\$ 9,927.77	\$ 9,133.46	\$ 9,995.08	\$ 10,130.43	\$ 11,619.68	\$ 11,328.39	\$ 16,271.16	\$ 17,440.58	\$ 33,716.82				SEP
TOTAL	\$ 92,450.24	\$ 83,165.46	\$ 89,837.58	\$ 98,928.04	\$ 106,746.22	\$ 106,433.17	\$ 116,606.88	\$ 150,326.67	\$ 194,620.68	\$ 201,106.86	\$ 66,330.03	49.21%	TOTAL

WCVB Board Meeting

Meeting: August 13, 2020

Item:

Show Me Strong Funding

Overview:

At the July WCVB Board meeting, the board approved the WCVB to apply for up to \$21,000 for the Missouri Division of Tourism Marketing Matching Grant. The WCVB has participated in this grant since 2016. The application deadline was July 15.

I was contacted the week of July 6 by MDT to hold off on submitting our application as important information would soon be released. On July 22, we were notified the division would discontinue the Marketing Matching Grant for the 2020-2021 year due to the announcement of the Show Me Strong Funds by Missouri Governor Parsons. The funding provided by the Show Me Strong Funds (\$21,000) is quite a bit more than the MMG, but unfortunately it ends Nov. 15. The division is not projecting assistance for 2021. The Show Me Strong Funding is a reimbursement grant.

Grant Highlights:

- WCVB's eligibility: \$105,510
- Dates: Application Due August 20; Covers expenses March 1-Nov. 15. All reimbursement submissions are due by Nov. 15-no exceptions!
- Payroll: We are eligible to apply for payroll expenses from March 1-Nov. 15. This includes full time and part time salaries, insurance, and taxes. This will account for almost half of our application for reimbursement.
- Marketing: This covers advertising (print/digital) and cost for creative services for those pieces. All campaigns must run before the end of the 2020 calendar year.
- PPE for Visitor Center: This would cover masks & hand sanitizer.
- PPE for Events: This is questionable. The WCVB would have to purchase the items for the event to be safe, but if the event is NOT held or postponed for after Nov. 15 the WCVB would not be able to submit for reimbursement. I have an idea how we can assist. This is a separate item on the August meeting agenda.

Funding Breakout:

- Eligible: \$105,501
- Payroll Reimbursement: \$42,678
- Marketing Reimbursement: \$61,856 (88% digital and 12% print)
- PPE for Visitor Center: \$967

(Please note the breakout may have a minor adjustment as I am waiting to hear back from MDT regarding a couple of eligible items.)

Additional Resources:

Show Me Strong Funding Program Guidelines

<https://mdt-visitmo-cdn.s3.amazonaws.com/industry-files/programs-2021-info/1596028930-show-me-strong-dmo-funding-guidelines.pdf>

Show Me Strong Funding FAQs

<https://mdt-visitmo-cdn.s3.amazonaws.com/industry-files/programs-2021-info/1596222998-show-me-strong-dmo-funding-faqs-7.31.20.pdf>

Staff Recommendation:

Staff recommends the board approve the WCVB tourism director to apply for the Show Me Strong Funds on behalf of the WCVB for up to \$105,510.

WCVB Board Meeting

Meeting: August 13, 2020

Item: Madden Media Marketing Agreement-Show Me Strong Grant

Overview:

One of the eligible expenses for reimbursement from the Show Me Strong Grant is marketing.

The campaigns must run before the end of the calendar year. The campaign must be paid for by the reimbursement submittal date of Nov. 15.

The WCVB has worked with Madden Media on several campaigns-print and digital. They are the agency approved by the Missouri Division of Tourism to offer the search engine marketing program. The WCVB has participated in the SEM program since 2017.

Madden Media would provide:

*Facebook / Instagram Ads Click to Site (CPC)	\$10,050.88
*Facebook / Instagram Remarketing (CPC)	\$9,999.90
*Google Ads Prospecting Banners (CPM)	\$10,000.00
*Google Ads Site Remarketing Banners (CPM)	\$10,006.48
*Google Video Distribution (CPV)	\$9,940.00
Total Cost:	\$49,997.26

Deliverables:

Facebook Click to Site - 10,256 Clicks

Facebook Remarketing - 8130

Clicks Google Ads Prospecting - 2,519,000

Impressions Google Ads Remarketing - 1,826,000

Impressions Google Video - 71,000 Views

Includes Creating one So-Fi video with existing assets.

The expense is included in the 2020-2021 budget being presented for approval.

Additional Resources:

MDT's Program Overview: <https://mdt-visitmo-cdn.s3.amazonaws.com/industry-files/programs-2021-info/1596028930-show-me-strong-dmo-funding-guidelines.pdf>

Madden Marketing Agreement

Staff Recommendation:

Staff recommends the board approve the tourism director to sign the agreement for services in the amount of \$49, 997.26 with Madden Media following notification of approval of the Show Me Strong Grant.



345 E. Toole Ave.
 Tucson, AZ 85701
 Office: 520.322.0895
 Fax: 520.322.9438
 mmcontracts@maddenmedia.com

Quote Number 00006769
 Expiration Date 8/31/2020

Account Name Warrensburg CVB
 Contact Name Marcy Bryant
 Email marcy.bryant@warrensburg-mo.com

Billing Address 407A East Russell Ave. Ste. 2
 Warrensburg, MO 64093
 United States

Product	Sales Price	Quantity	Total Price
*Facebook / Instagram Ads Click to Site (CPC)	USD 10,050.88	1.00	USD 10,050.88
*Facebook / Instagram Remarketing (CPC)	USD 9,999.90	1.00	USD 9,999.90
*Google Ads Prospecting Banners (CPM)	USD 10,000.00	1.00	USD 10,000.00
*Google Ads Site Remarketing Banners (CPM)	USD 10,006.48	1.00	USD 10,006.48
*Google Video Distribution (CPV)	USD 9,940.00	1.00	USD 9,940.00

Description Deliverables: Subtotal USD 49,997.26
 Facebook Click to Site - 10,256 Clicks Grand Total USD 49,997.26
 Facebook Remarketing - 8130 Clicks
 Google Ads Prospecting - 2,519,000 Impressions
 Google Ads Remarketing - 1,826,000 Impressions
 Google Video - 71,000 Views
 Includes Creating one So-Fi video with existing assets.

Terms & Conditions

[Madden Media Standard Terms & Conditions for Digital Marketing Services](https://maddenmedia.com/mm_digital_terms)
 https://maddenmedia.com/mm_digital_terms

[Madden Media Standard Terms & Conditions for Print Production & Advertising Services](https://maddenmedia.com/mm_print_terms)
 https://maddenmedia.com/mm_print_terms

By signing and accepting below you are acknowledging that you have read and agree to the specific terms outlined in this document and wish to proceed with the implementation of the aforementioned products and services.

Authorized signature:
 Print Name:
 Date:

WCVB Board Meeting

Meeting: August 13, 2020

Item: Missouri Life Marketing Agreement-Show Me Strong Grant

Overview:

One of the eligible expenses for reimbursement from the Show Me Strong Grant is marketing.

The campaigns must run before the end of the calendar year. The campaign must be paid for by the reimbursement submittal date of Nov. 15.

The WCVB has worked with Missouri Life on several campaigns-print and digital. They oversaw the production of the TV show produced last summer and broadcasted last fall. The WCVB received a grant from Missouri Division of Tourism to fund 50% of the shows cost.

Missouri Life would provide:

Print Ads:

Oct ½ page ad	\$1,517
Nov/Dec ½ page ad	\$1,517

Digital Ads:

Oct bundled package	\$800
Nov/Dec bundled package	\$800
E-Newsletter Nov	\$700
E-Newsletter Dec	\$700
Life-Lines E-Newsletter Banner ads-Oct	\$400
Life-Lines E-Newsletter Banner ads-Nov	\$400
Life-Lines E-Newsletter Banner ads-Dec	\$400

Total: **\$7,234**

Additional Resources:

MDT's Program Overview: <https://mdt-visitmo-cdn.s3.amazonaws.com/industry-files/programs-2021-info/1596028930-show-me-strong-dmo-funding-guidelines.pdf>

Missouri Life Marketing Agreement

Staff Recommendation:

Staff recommends the board approve the tourism director to sign the agreement for services in the amount of \$7,234 with Missouri Life following notification of approval of the Show Me Strong Grant.



Insertion Order

Order: 1436
Order: 8/10/2020

Advertiser
Marcy Bryant
Warrensburg CVB
407A Russell Ave, Ste 2
Warrensburg, MO 64093 United States (US)
660-262-4712
marcy.bryant@warrensburg-mo.com

Bill To
Marcy Bryant
Warrensburg CVB
407A Russell Ave, Ste 2
Warrensburg, MO 64093 United States (US)
660-262-4712
marcy.bryant@warrensburg-mo.com

Publisher
Missouri Life
PO Box 57, 208 Columbia St.
Rocheport, MO 65279
Phone: 660-882-9898

Rep: Mary Leonard
Rep Phone: (573) 514-5453
Rep Email: mary@missourilife.com

Publication	Issue	Year	Ad Size	Card Rate	Discount Details	Net
Missouri Life Magazine	Oct	2020	1/2 Page-H	1,686.00	Valued Advertiser Discount: 169.00	\$1,517.00
Missouri Life Magazine	Nov-Dec	2020	1/2 Page-H	1,686.00	Valued Advertiser Discount: 169.00	\$1,517.00

Product	Position	Start Date	End Date	Card Rate	Discount Details	Net
Sponsored Bundled Content	Sponsored Bundled Content: FB/ML.com/Lifelines	10/1/2020	10/1/2020	800.00		\$800.00
Lifelines e-newsletter	Banner	10/7/2020	10/13/2020	200.00		\$200.00
Lifelines e-newsletter	Banner	10/21/2020	10/21/2020	200.00		\$200.00
Lifelines e-newsletter	Dedicated e- newsletter	11/4/2020	11/4/2020	700.00		\$700.00
Lifelines e-newsletter	Banner	11/18/2020	11/24/2020	200.00		\$200.00
Lifelines e-newsletter	Banner	11/18/2020	11/18/2020	200.00		\$200.00
Lifelines e-newsletter	Dedicated e- newsletter	12/2/2020	12/2/2020	700.00		\$700.00
Lifelines e-newsletter	Banner	12/9/2020	12/15/2020	200.00		\$200.00
Lifelines e-newsletter	Banner	12/23/2020	12/23/2020	200.00		\$200.00
Sponsored Bundled Content	Sponsored Bundled Content: FB/ML.com/Lifelines	11/1/2020	11/1/2020	800.00		\$800.00

WCVB Board Meeting

Meeting: August 13, 2020

Item:

2019-2020 FY Budget Revision Approval

Overview:

The FY 2019-2020 Budget was revised at the May WCVB Board meeting May 14, 2020.

Following that meeting, we learned of the Show Me Strong grant. The FY 19-20 grant account will reflect the 2020 Marketing Matching Grant (\$23,000) and one reimbursement from the Show Me Strong Grant (\$32,933).

The lodging tax received was higher than projected.

The budget needs to be presented and revisions approved.

Revenue:

2019-2020 Revisions (Revisions from budget approved May):

Account #	Account Name	Current (*Approved May 14)	Revised	Difference
830-51905	Lodging Tax	\$206,182	\$241,107	\$34,925
830-52200	Grants	\$23,000	\$55,933	\$32,933

Expense:

No revisions.

Additional Resources:

Detailed budget attached

Staff Recommendation:

Staff recommends the board approve the revised budget. The budget will be provided to City of Warrensburg administration and the City Council for audit.

Warrensburg Convention and Visitors Bureau

2020-2021 PROPOSED BUDGET

Account Number	Description	FY18-19 Actual	FY19-20 Budget	FY19-20 Amended Budget	FY 2020-2021 Proposed
Projected Cash Balance at October 1, 2020					\$ 300,000.00
REVENUES					
830-51905	Taxes-Lodging	\$ 171,700.57	\$ 288,000.00	\$ 241,107.00	\$ 166,773.00
830-52200	Grants-State	\$ 6,043.00	\$ 29,375.00	\$ 55,933.00	\$ 71,600.00
830-55105	Admissions		\$ -		
830-55115	Advertising		\$ -		
830-57120	Earnings Credit	\$ 398.18			
830-57105	Interest on Deposits	\$ 5,147.01	\$ 6,000.00	\$ 4,000.00	\$ 1,500.00
830-59910	Claims/Reimbursement		\$ -	\$ 319.66	
830-59930	Transfer from Other Source		\$ -		
830-55190	Retail	\$ 20.00	\$ 150.00	\$ 30.00	\$ -
Total Revenues		\$ 183,308.76	\$ 323,525.00	\$ 301,389.66	\$ 239,873.00
Personnel Expenses					
830-611-1101	Wages Full Time	\$ 49,686.40	\$ 51,320.00	\$ 52,270.00	\$ 52,910.00
830-611-1102	Wages Part Time	\$ 6,270.67	\$ 11,244.00	\$ 5,466.00	\$ -
830-611-1103	Wages-Overtime		\$ -	\$ -	\$ -
830-611-2101	FICA	\$ 4,306.82	\$ 4,786.07	\$ 4,417.00	\$ 4,048.00
830-611-2201	Retirement-Lagers	\$ 3,273.06	\$ 3,182.00	\$ 2,980.00	\$ 3,333.00
830-611-2301	Insurance-Dental	\$ 831.12	\$ 832.00	\$ 832.00	\$ 832.00
830-611-2302	Insurance-Health	\$ 5,812.56	\$ 5,813.00	\$ 5,813.00	\$ 7,040.00
830-611-2304	Insurance-Life	\$ 125.24	\$ 130.00	\$ 130.00	\$ 134.00
830-611-2305	Insurance-Short-Term Disability	\$ 234.00	\$ 250.00	\$ 250.00	\$ 250.00
830-611-2306	Insurance-Long-Term Disability	\$ 114.32	\$ 120.00	\$ 120.00	\$ 122.00
830-611-2401	Worker's Compensation	\$ 96.54	\$ 125.00	\$ 125.00	\$ 101.00
Total Personnel Expenses		\$ 70,750.73	\$ 77,802.07	\$ 72,403.00	\$ 68,770.00
Expenditures:Commodities					
830-611-3102	Retail	\$ 220.00	\$ 1,000.00	\$ 108.00	\$ -
830-611-4102	Clothing	\$ 36.84	\$ 500.00	\$ -	\$ 500.00
830-611-4103	Computer Supplies	\$ 5,417.94	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
830-611-4107	Maintenance Repairs & Supplies		\$ 7,000.00	\$ 5,000.00	\$ 3,000.00
830-611-4108	Meeting Supplies	\$ 326.76	\$ 500.00	\$ 300.00	\$ 500.00
830-611-4109	Office Supplies	\$ 578.04	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
830-611-4114	Software	\$ 1,422.39	\$ 2,500.00	\$ 2,500.00	\$ 1,900.00
830-611-4117	Food	\$ 315.44	\$ 600.00	\$ 144.45	\$ 200.00
830-611-4199	Supplies Non-Categorized	\$ 14,380.62	\$ 10,000.00	\$ 5,000.00	\$ 4,340.00
Total Non-Categorized		\$ 22,478.03	\$ 26,600.00	\$ 17,052.45	\$ 13,940.00
Services					
830-611-5106	Utility-Telephone		\$ -	\$ 480.00	\$ 720.00
830-611-5107	Utility-Data Access	\$ 1,299.35	\$ 3,000.00	\$ 2,500.00	\$ 1,500.00
830-611-5109	Utility-Sewer	\$ 50.62	\$ 600.00	\$ 250.00	\$ 250.00
830-611-5103	Utility-Water	\$ 56.75	\$ 600.00	\$ 350.00	\$ 350.00
830-611-5101	Utility-Electric	\$ 851.00	\$ 2,400.00	\$ 2,000.00	\$ 2,000.00
830-611-5102	Utility-Gas		\$ -	\$ -	\$ -
830-611-5299	Contractual Services	\$ 300.00	\$ 3,216.00	\$ 3,216.00	\$ 3,456.00
830-611-5202	Consulting		\$ 8,500.00	\$ 8,750.00	\$ -
830-611-5203	Financial Services	\$ 727.25	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
830-611-5206	Legal Services	\$ 236.25	\$ 500.00	\$ 200.00	\$ 500.00
830-611-5209	Rent/Lease	\$ 5,575.00	\$ 14,000.00	\$ 14,000.00	\$ 16,000.00
830-611-5301	Property Insurance	\$ 1,603.00	\$ 2,000.00	\$ 1,800.00	\$ 2,000.00
830-611-5401	Travel Meals	\$ 32.87	\$ 300.00	\$ 50.00	\$ -
830-611-5402	Mileage	\$ 1,325.56	\$ 2,000.00	\$ 600.00	\$ -
830-611-5403	Travel Rooms	\$ 1,323.32	\$ 1,750.00	\$ 459.00	\$ -
830-611-5404	Schools and Seminars	\$ 2,303.95	\$ 7,000.00	\$ 700.00	\$ 500.00
830-611-5501	Dues and Memberships	\$ 982.90	\$ 3,702.00	\$ 2,500.00	\$ 837.00
830-611-5601	Advertising	\$ 45,016.96	\$ 90,705.00	\$ 84,500.00	\$ 93,000.00
830-611-5602	Postage	\$ 110.53	\$ 600.00	\$ 200.00	\$ 500.00
830-611-5603	Printing and Binding	\$ 949.24	\$ 5,500.00	\$ 3,500.00	\$ 5,500.00
830-611-5604	Shows/Expo/Events Expense	\$ 372.41	\$ 2,000.00	\$ 500.00	\$ -
830-611-5699	Communication-Non Categorized	\$ 650.00	\$ 650.00	\$ 682.00	\$ 1,000.00
830-611-5904	Employment	\$ 41.50	\$ 100.00	\$ -	\$ 50.00
830-611-5999	Services Non-Categorized	\$ 6,941.54	\$ 17,000.00	\$ 11,000.00	\$ 18,000.00
Total Services		\$ 70,750.00	\$ 167,123.00	\$ 139,237.00	\$ 147,163.00
Capital Outlay					
830-611-6206	Equipment-Office	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay		\$ -	\$ -	\$ -	\$ -
Non-Categorized					
830-611-9301	Community Agreements	\$ 3,750.00	\$ 12,000.00	\$ 5,000.00	\$ 10,000.00
Non-Categorized		\$ 3,750.00	\$ 12,000.00	\$ 5,000.00	\$ 10,000.00
Total Expenditures		\$ 167,728.76	\$ 283,525.07	\$ 233,692.45	\$ 239,873.00
Revenues Over (Under) Expenditures			\$ 39,999.93	\$ 67,697.21	\$ -
Projected Cash Balance at September 30, 2021					\$ 300,000.00

WCVB Board Meeting

Meeting: August 13, 2020

Item:

2020-2021 FY Budget Approval

Overview:

The 2020-2021 FY Budget was presented for review at the July WCVB Board meeting on July 1, 2020. Following that meeting we have had some positive news allowing revenues to be increased and in turn, expenses to be increased! Funds from our reserve will not be used for operating expenses in 2020-2021 as projected in July.

Following that meeting, we learned of the Show Me Strong grant.

The budget needs to be presented and approved for presentation to Council.

Revenue:

Revisions from budget draft presented in July

Account #	Account Name	First Draft (July)	Updated	Difference
830-51905	Lodging Tax*	\$120,731	\$166,733	\$46,002
830-52200	Grants**	\$21,000	\$71,600	\$50,600
830-57105	Interest***	\$1,100	\$1,500	\$400
				\$97,002

* Due to the lodging tax received being higher the months of May-July 2020, WCVB Tourism Director and the City of Warrensburg Finance Director felt comfortable projecting a higher rate for collections than previously used for the budget draft presented in July. The WCVB's FY 20-21 budget projects the lodging tax at 40% of 2019 collections for months October-March and 70% of 2019 collections for months April-September.

** Missouri Division of Tourism notified DMOs the prior grant offered-Marketing Matching Grant would not be available for 2020-2021, but they would be offering the Show Me Strong grant. This grant would provide more funding for the WCVB.

*** Interest is projected to be 0.05% for the fiscal year as per City Finance Director Marcella McCoy.

(Expenses on the next page.)

Expense:

Revisions from budget draft presented in July

Account #	Account Name	First Draft (July)	Updated	Difference
830-611-2302	Health Insurance	\$7,410	\$7,040	(\$370)
830-611-4102	Clothing	\$0	\$500	\$500
830-611-4103	Computer Supplies	\$1,000	\$2,000	\$1,000
830-611-4107	Maintenance Repairs & Supplies	\$2,500	\$3,000	\$500
830-611-4108	Meeting Supplies	\$300	\$500	\$200
830-611-4117	Food	\$100	\$200	\$100
830-611-4199	Supplies Non-Categorized	\$1,500	\$4,340	\$2,840
830-611-5107	Utility-Data Access	\$2,500	\$1,500	(\$1,000)
830-611-5299	Contractual Services	\$1,656	\$3,456	\$1,800
830-611-5206	Legal Services	\$200	\$500	\$300
830-611-5601	Advertising	\$48,000	\$92,000	\$44,000
830-611-5602	Postage	\$200	\$500	\$300
830-611-5501	Dues & Membership	\$635	\$837	\$202
830-611-5603	Printing	\$2,000	\$5,500	\$3,500
830-611-5999	Services Non-Categorized	\$1,000	\$18,000	\$17,000
830-611-9301	Community Agreements	\$8,000	\$10,000	\$2,000
				\$71,442

Additional Resources:

Detailed budget draft attached

Staff Recommendation:

Staff recommends the board approve the budget.

Warrensburg Convention and Visitors Bureau

2020-2021 PROPOSED BUDGET

Account Number	Description	FY18-19 Actual	FY19-20 Budget	FY19-20 Amended Budget	FY 2020-2021 Proposed
Projected Cash Balance at October 1, 2020					\$ 300,000.00
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830-55115	Advertising		\$ -		
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830-611-1103	Wages-Overtime		\$ -	\$ -	\$ -
830-611-2101	FICA	\$ 4,306.82	\$ 4,786.07	\$ 4,417.00	\$ 4,048.00
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Total Non-Categorized		\$ 22,478.03	\$ 26,600.00	\$ 17,052.45	\$ 13,940.00
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830-611-5107	Utility-Data Access	\$ 1,299.35	\$ 3,000.00	\$ 2,500.00	\$ 1,500.00
830-611-5109	Utility-Sewer	\$ 50.62	\$ 600.00	\$ 250.00	\$ 250.00
830-611-5103	Utility-Water	\$ 56.75	\$ 600.00	\$ 350.00	\$ 350.00
830-611-5101	Utility-Electric	\$ 851.00	\$ 2,400.00	\$ 2,000.00	\$ 2,000.00
830-611-5102	Utility-Gas		\$ -	\$ -	\$ -
830-611-5299	Contractual Services	\$ 300.00	\$ 3,216.00	\$ 3,216.00	\$ 3,456.00
830-611-5202	Consulting		\$ 8,500.00	\$ 8,750.00	\$ -
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830-611-5206	Legal Services	\$ 236.25	\$ 500.00	\$ 200.00	\$ 500.00
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830-611-5401	Travel Meals	\$ 32.87	\$ 300.00	\$ 50.00	\$ -
830-611-5402	Mileage	\$ 1,325.56	\$ 2,000.00	\$ 600.00	\$ -
830-611-5403	Travel Rooms	\$ 1,323.32	\$ 1,750.00	\$ 459.00	\$ -
830-611-5404	Schools and Seminars	\$ 2,303.95	\$ 7,000.00	\$ 700.00	\$ 500.00
830-611-5501	Dues and Memberships	\$ 982.90	\$ 3,702.00	\$ 2,500.00	\$ 837.00
830-611-5601	Advertising	\$ 45,016.96	\$ 90,705.00	\$ 84,500.00	\$ 93,000.00
830-611-5602	Postage	\$ 110.53	\$ 600.00	\$ 200.00	\$ 500.00
830-611-5603	Printing and Binding	\$ 949.24	\$ 5,500.00	\$ 3,500.00	\$ 5,500.00
830-611-5604	Shows/Expo/Events Expense	\$ 372.41	\$ 2,000.00	\$ 500.00	\$ -
830-611-5699	Communication-Non Categorized	\$ 650.00	\$ 650.00	\$ 682.00	\$ 1,000.00
830-611-5904	Employment	\$ 41.50	\$ 100.00	\$ -	\$ 50.00
830-611-5999	Services Non-Categorized	\$ 6,941.54	\$ 17,000.00	\$ 11,000.00	\$ 18,000.00
Total Services		\$ 70,750.00	\$ 167,123.00	\$ 139,237.00	\$ 147,163.00
Capital Outlay					
830-611-6206	Equipment-Office	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay		\$ -	\$ -	\$ -	\$ -
Non-Categorized					
830-611-9301	Community Agreements	\$ 3,750.00	\$ 12,000.00	\$ 5,000.00	\$ 10,000.00
Non-Categorized		\$ 3,750.00	\$ 12,000.00	\$ 5,000.00	\$ 10,000.00
Total Expenditures		\$ 167,728.76	\$ 283,525.07	\$ 233,692.45	\$ 239,873.00
Revenues Over (Under) Expenditures			\$ 39,999.93	\$ 67,697.21	\$ -
Projected Cash Balance at September 30, 2021					\$ 300,000.00

WCVB Board Meeting

Meeting: August 13, 2020

Item:

PPE Support to Nonprofits Hosting Events

Overview:

Currently the WCVB has awarded \$845 in community grants. Due to COVID-19, most events for 2020 have been cancelled or postponed until later. Recently there have been a few events scheduled by nonprofits.

The WCVB has an opportunity to support those nonprofits and encourage safe participation for volunteers/participants. An important part of that safety is PPE. Discussing with an event coordinator what they need, I learned assistance with marketing but financial assistance by providing PPE (masks) would be greatly appreciated. The WCVB 2019-2020 budget has funds available the WCVB can allocate for this cost.

Proposal:

WCVB provide local area nonprofits up to three boxes of masks per event. This would be an expense of no more than \$60 per event. Total funds allocated for this would be \$600. The event would need to be held prior to the end of the calendar year-Dec. 31, 2020. It would be first-come, first-serve.

Nonprofits would have to complete a very simple form, so we can ensure we are providing it eligible nonprofits and they have a plan in place to host a safe event. Eligibility would be very similar as the WCVB Community Grant. The event must be open to the public at no-cost or a very low admittance fee. The Nonprofits would be instructed the assistance may be subject to change and the WCVB is not accepting any responsibility of the event. The WCVB would purchase the masks and provide them directly to the nonprofit. Member meetings would not be an eligible event.

Prior to purchasing the masks, guidance on type would be sought from local emergency services. A news release would be distributed to local media and posts would be made on the Visit Warrensburg Facebook page.

Additional Resources:

NA

Staff Recommendation:

Staff recommends the board approve the allocation of \$600 for the purchase of PPE (masks) to donate to local nonprofits hosting events using the guidelines established above.

CONVENTION AND VISITORS BUREAU DIRECTOR'S REPORT

Marcy Bryant, Director of Tourism

August 7, 2020

Visitor Center Update

The Center is open 1-4 p.m. Monday-Friday. As of the date of this report, we have had 20+ guests visit the Center. There is signage regarding social distancing and the mask requirement on the exterior doors and throughout the Center.

I have been able to keep up with the sanitizing and cleaning with a clean being done following each guest and a deep clean on Friday mornings.

UCM

Orientation: I presented at Orientation to incoming Mules and Jennies parents July 15-17 and July 30-31. This was an incredible opportunity UCM's Admission team provided the WCVB. We have discussed other opportunities we can work together including Discovery Day coming up this fall. Of course, this will depend on what is happening during that time!

Show Me Grant

The WCVB was notified by the Missouri Division of Tourism the organization is eligible to receive up to \$105,501 in funding from the Show Me Grant. This is a reimbursement grant. Applications are due no later than August 20. Reimbursement requests must be submitted by November 15. The WCVB Board will approve the submission at the August WCVB Board meeting.

Eligible expenses include payroll, marketing services and PPE for the Visitor Center. The grant allows for reimbursement for event PPE, but it stipulates if the event is NOT held the organization can NOT apply for reimbursement. The WCVB would have to absorb those costs. Unfortunately, the WCVB's budget does not allow us to do that currently. The WCVB Board will be presented a fiscally conservative proposal to assist nonprofits with events at the upcoming August WCVB Board meeting.

Budget

2019-2020

The revised 2019-2020 budget was approved by the WCVB Board in May. With the Show Me Grant impacting FY 19-20 and 20-21, the board will be reviewing and approving another revised 2019-2020 budget. The only revisions currently are in the revenue section and both revisions are positive! The lodging tax has come in higher than projected in May, so that account will be revised to reflect the increase.

2020-2021

The first draft of the 2020-2021 budget was presented for review to the board at the July meeting. This was prior to the notification regarding the Show Me Grant. The grant will require there to be minor revisions to the budget draft presented in July.

The budget will be presented for approval at the August board meeting.

Website

As per the agreement the WCVB signed with CivicPlus in 2017, the website- VisitWarrensburg.com is eligible for a redesign at no cost. The City site will be redesigned as well. I attended a meeting July 15 to discuss the project and timeline. This project will kick off the first of September.

Visitor Guide

The WCVB's visitor guide had to be put to the side as other priorities came forward and the loss of our part-time communication coordinator. I am hopeful to pick up the pieces and continue with this project, so we have an updated guide in distribution for early 2021.

WCVB 2020 Community Grant Program

Big Brothers Big Sisters Holiday Event-Home Tour & More: As of the report date, the event is still on the calendar.

Todd Hamann Memorial Golf Tournament-The event has been cancelled for 2020. They are fundraising online for the charities they work with.

Blaine Whitworth Go Big or Go Home 5K has been moved to October.

Burg Fest-The event is still on the calendar. If that changes, I will advise. It is my understanding a decision to hold/cancel will be made by Main Street the week of August 10.

Burg Fest

I participated in the Burg Fest meeting hosted by Warrensburg Main Street on Friday, July 24 via Zoom. Paint for a Cause is still planning on attending. Lodging has been reserved for them. I am hoping to get them to be able to attend the Veteran's Home earlier on Friday, September 25, but that may not be possible due to Covid-19.