

Nature's 
MOUNTAIN PLAYGROUND
POCAHONTAS COUNTY, WV *

September 5th, 2023

West Virginia State Auditor's Office: igs@wvsao.gov attn: Shellie Humphries
West Virginia Joint Committee on Government & Finance: drew.ross@wvlegislature.gov, Drew Ross
West Virginia Association of Convention & Visitors Bureaus: inuzum@bowlesrce.com, Jordan Nuzum

Dear West Virginia State Auditor, West Virginia Joint Committee on Government & Finance, and WVACVB;

With the passing of the Senate Bill 488 during the 2021 West Virginia Legislature's Regular Session several new requirements have been implemented on CVBs to qualify for distributors of the Hotel Occupancy Taxes by the county(s) and/or the municipalities we serve.

In compliance with W.Va. Code 7-18-13a, CVBs are to now report to the WWSAO, the Joint Committee on Government & Finance, and the WVACVB 90 days following the end of the CVB's fiscal year the following:

- Balance sheet – annually
- Income statement – annually
- Audit or Financial Review – triennially W.Va. Code 7-18-14

In addition, CVBs are to be accredited by an accrediting body such as the West Virginia Association of Convention & Visitors Bureaus (WVACVB) W.Va. Code 7-18-13a(b) which confirms compliance with the following industry standards as follows:

- Annual budget
- Budget allocation within the industry standard of 40%-40%-20% (marketing, personnel, administrative)
- Marketing plan targeting markets outside the 50-mile radius of their destination
- Full time Executive Director
- Physical office/visitor center
- Website
- Annual reporting to all the CVB's funding entities

Pocahontas County Convention & Visitors Bureau

301 8th St. (P.O. Box 275), Marlinton, WV 24954 • 304.799.4636 Fax 304.799.4649
info@pocahontascountywv.com • naturemountainplayground.com • 800.336.7009

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POCAHONTAS COUNTY, WV*

On behalf of the Pocahontas County Convention & Visitors Bureau Board of Directors, we respectfully submit the required information and confirm that the Pocahontas County Convention & Visitors Bureau is in full compliance with all the West Virginia Code 7-18-13 requirements.

If you have any questions, please contact Chelsea Faulkner, Executive Director at cfaulkner@pocahontascountywv.com or call 304-646-9373, you may also contact the President of the Pocahontas County Convention & Visitors Bureau, George Murphy, 304-940-9938 or george@murphysonline.com

Sincerely,



Chelsea Faulkner, Executive Director



George Murphy, PCCVB Board of Directors President

Cc: Pocahontas County Commission
Town of Marlinton

Attachments: 2022-2023 Annual Budget; 2021 Audit; June 30, 2023 Balance Sheet; July 1, 2022 – June 30, 2023 Profit Loss Income Statement; Annual Report July 2022-June 2023

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POCAHONTAS COUNTY TOURISM COMMISSION, INC.
DBA POCAHONTAS COUNTY CONVENTION AND VISITORS BUREAU

FINANCIAL REPORT

JUNE 30, 2021

JOHNATHAN P. RICE

CERTIFIED PUBLIC ACCOUNTANT

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595 MAIN STREET
UNION, WEST VIRGINIA 24983

INDEPENDENT AUDITOR'S REPORT

To the Board of Directors of
Pocahontas County Tourism Commission, Inc.

I have audited the accompanying statements of financial position of Pocahontas County Tourism Commission, Inc. as of June 30, 2021 and 2020, and the related statement of activity, and statement of cash flows for the year ended June 30, 2021, and the related notes to the financial statements.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

My responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that I plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not to express an opinion on the effectiveness of the entity's internal control. Accordingly, I express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

In my opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Pocahontas County Tourism Commission, Inc. as of June 30, 2021 and 2020 and the changes in its net assets and its cash flows for the year ended June 30, 2021 in conformity with accounting principles generally accepted in the United States of America.



Union, West Virginia
June 27, 2022

POCAHONTAS COUNTY TOURISM COMISSION, INC.
DBA POCAHONTAS COUNTY CONVENTION AND VISITORS BUREAU

STATEMENTS OF FINANCIAL POSITION
June 30, 2021

	<u>2021</u>	<u>2020</u>
ASSETS		
Cash and cash equivalents	\$ 1,193,271	\$ 578,125
Accounts receivable	71,774	26,279
Property and equipment, net	<u>109,047</u>	<u>113,174</u>
TOTAL ASSETS	<u><u>\$ 1,374,092</u></u>	<u><u>\$ 717,578</u></u>
LIABILITIES		
Accounts payable	\$ 1,110	\$ 603
Accrued expenses	-	-
Accrued payroll and payroll taxes	<u>12,594</u>	<u>5,282</u>
TOTAL LIABILITIES	13,704	5,885
NET ASSETS		
Without donor restrictions	1,360,388	711,693
With donor restrictions	-	-
TOTAL NET ASSETS	<u><u>1,360,388</u></u>	<u><u>711,693</u></u>
TOTAL LIABILITIES AND NET ASSETS	<u><u>\$ 1,374,092</u></u>	<u><u>\$ 717,578</u></u>

The accompanying notes are an integral part of the financial statements.

POCAHONTAS COUNTY TOURISM COMMISSION, INC.
DBA POCAHONTAS COUNTY CONVENTION AND VISITORS BUREAU

STATEMENT OF ACTIVITIES
Year Ended June 30, 2021

	<u>Without Donor Restrictions</u>	<u>With Donor Restrictions</u>	<u>Total</u>
UNRESTRICTED NET ASSETS			
Support			
Hotel/motel tax revenue	\$ 1,126,619	\$ -	\$ 1,126,619
Government grants	56,885	-	56,885
Interest income	116	-	116
TOTAL REVENUE, GAINS AND OTHER SUPPORT	1,183,620	-	1,183,620
Expenses			
Program services			
Tourism program and visitors center	449,337	-	449,337
Supporting services			
Management and general	85,588	-	85,588
TOTAL EXPENSES	534,925	-	534,925
CHANGE IN NET ASSETS	648,695	-	648,695
INCREASE IN NET ASSETS	648,695	-	648,695
NET ASSETS AT BEGINNING OF YEAR	711,693	-	711,693
NET ASSETS AT END OF YEAR	<u>\$ 1,360,388</u>	<u>\$ -</u>	<u>\$ 1,360,388</u>

The accompanying notes are an integral part of the financial statements.

POCAHONTAS COUNTY TOURISM COMMISSION, INC.
DBA POCAHONTAS COUNTY CONVENTION AND VISITORS BUREAU

STATEMENT OF CASH FLOWS
Year Ended June 30, 2021

CASH FLOWS FROM OPERATING ACTIVITIES	
Increase in net assets	\$ 648,695
Adjustments to reconcile change in net assets to net cash provided by operating activities:	
Depreciation	4,127
Changes in operating assets and liabilities:	
(Increase) decrease in short-term investments	-
(Increase) decrease in accounts receivable	(45,495)
Decrease (increase) in prepaid expenses	-
Decrease in accounts payable and accrued expenses	<u>7,819</u>
Net cash provided by operating activities	<u>\$ 615,146</u>
 CASH FLOWS FROM INVESTING ACTIVITIES	
Purchase of building and equipment	<u>\$ -</u>
Net cash used in investing activities	<u>\$ -</u>
 CASH FLOWS FROM FINANCING ACTIVITIES	
Proceeds from borrowings on line of credit	\$ -
Repayments of borrowings on line of credit	<u>-</u>
Net cash used in financing activities	\$ -
Net increase (decrease) in cash and cash equivalents	\$ 615,146
Cash and cash equivalents, beginning	<u>578,125</u>
Cash and cash equivalents, ending	<u><u>\$ 1,193,271</u></u>

The accompanying notes are an integral part of the financial statements.

POCAHONTAS COUNTY TOURISM COMMISSION, INC.
DBA POCAHONTAS COUNTY CONVENTION AND VISITORS BUREAU

NOTES TO FINANCIAL STATEMENTS

NOTE 1-NATURE OF ACTIVITIES AND SIGNIFICANT ACCOUNTING POLICIES

Nature of Activities

Pocahontas County Tourism Commission, Inc., operating as Pocahontas County Convention and Visitors Bureau, is a nonprofit, non-stock corporation organized under the laws of the State of West Virginia and is exempt from income taxes under Section 501(c)(6) of the Internal Revenue Code. The Organization operates a convention and visitors bureau for Pocahontas County. The Organization's support primarily comes from the hotel-motel tax collected from lodging establishments located in the county.

Basis of Accounting

The financial statements have been prepared on the accrual basis of accounting in accordance with generally accepted accounting principles accepted in the United States.

Cash and Cash Equivalents

For purposes of the statement of cash flows, the Organization considers all unrestricted highly liquid investments with an initial maturity of three months or less to be cash equivalents. Fair value approximates carrying amounts.

Public Support and Revenue

Revenue is recorded in the month collected by the county or municipality. Revenue receivable is stated at an amount that management expects to collect from tax revenue collected, but not yet received by the organization. Management has not suffered losses on accounts receivable and has not established an allowance for doubtful accounts.

Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect certain reported amounts and disclosures. Accordingly, actual results could differ from those estimates.

Property and Equipment

Buildings and improvements, furniture, equipment, and leasehold improvements are capitalized at cost. It is the Organization's policy to capitalize expenditures for these items in excess of \$500. Lesser amounts are expensed. Buildings and improvements are being depreciated over 40 years. Furniture and equipment are being depreciated over estimated useful lives of five to ten years using a straight-line method, with a half of year's depreciation recognized in the years of acquisition and disposal. Leasehold improvements are being amortized over the shorter of the lease term or useful life.

POCAHONTAS COUNTY TOURISM COMMISSION, INC.
DBA POCAHONTAS COUNTY CONVENTION AND VISITORS BUREAU

NOTES TO FINANCIAL STATEMENTS

NOTE 1-NATURE OF ACTIVITIES AND SIGNIFICANT ACCOUNTING POLICIES

Income Taxes

The Organization is exempt from income taxes under section 501(c)(6) of the Internal Revenue Code and did not conduct unrelated business activities. Therefore, the Organization has made no provision for federal income taxes in the accompanying financial statements.

Functional Allocation of Expenses

Costs of providing various programs and other activities have been summarized on a functional basis in the statement of activities. Accordingly, certain costs have been allocated among the programs and supporting services benefited.

NOTE 2-ACCOUNTS RECEIVABLE

Accounts receivable are stated at cost and consist of the following at June 30, 2021 and 2020:

	<u>2021</u>	<u>2020</u>
Hotel/motel tax	\$ 71,774	\$ 26,279
Grant reimbursements	-	-
Other receivables	-	-
	71,774	26,279
Less allowance for bad debts	(-)	(-)
Accounts receivable, net	\$ 71,774	\$ 26,279

NOTE 3-PROPERTY & EQUIPMENT

As of June 30, 2021 and 2020, property and equipment consisted of the following:

	<u>2021</u>	<u>2020</u>
Land	\$ 18,278	\$ 18,278
Building and improvements	109,988	109,988
Furniture and equipment	26,171	26,171
	154,437	154,437
Less accumulated depreciation	- 45,390	- 41,263
Property and equipment, net	\$ 109,047	\$ 113,174

POCAHONTAS COUNTY TOURISM COMMISSION, INC.
DBA POCAHONTAS COUNTY CONVENTION AND VISITORS BUREAU

NOTES TO FINANCIAL STATEMENTS

NOTE 4-LINE OF CREDIT

The Organization has obtained an unsecured bank line of credit in the amount of \$30,000. No amounts were outstanding on the line of credit at year end June 30, 2021 and 2020.

NOTE 5-TEMPORARILY RESTRICTED NET ASSETS

Temporarily restricted net assets are available for the following purposes at June 30, 2021 and 2020:

	<u>2021</u>	<u>2020</u>
Board designated contingency fund	\$ 100,000	\$ 100,000

Temporarily restricted net assets are designated by the board of directors and are included in net assets without donor restriction reported on the statement of financial position.

NOTE 6-CONTRIBUTED SERVICES

During the year, the Organization received the services of many individuals, businesses, and organizations. This included the donation of their time, use of their facilities and equipment, and supplies. Contributed services received that create or enhance non-financial assets or require specialized skills, are provided by individuals possessing those skills, and would typically need to be purchased if not provided by donation are reported as support and expense in the period the services are performed. No amounts have been recorded for contributed services for the year.

NOTE 7-RETIREMENT PLAN

The Organization maintains a SIMPLE IRA plan for which all full-time employees are eligible to participate. The Organization matches employees' contributions up to 3% of their regular salary. Retirement expense for the year ended June 30, 2021 was \$ 4,289.

NOTE 8-HEALTH INSURANCE PLAN

The Organization provides eligible employees with health and life insurance benefits through PEIA with the State of West Virginia. The Organization has not provided post-employment benefits in the past and does intend to provide post-employment benefits in the future. Therefore, no amounts have been accrued for post-employment benefits at June 30, 2021 and 2020.

POCAHONTAS COUNTY TOURISM COMMISSION, INC.
DBA POCAHONTAS COUNTY CONVENTION AND VISITORS BUREAU

NOTES TO FINANCIAL STATEMENTS

NOTE 9-CONCENTRATION OF CREDIT RISK

The Organization maintains several bank accounts. Accounts at an institution are insured by the Federal Deposit Insurance Corporation (FDIC) up to \$250,000. During the year ended June 30, 2021 cash exceeded federally insured limits. An account at one bank exceeded federally insured limits at year end June 30, 2021 and 2020.

NOTE 10-FAIR VALUE OF FINANCIAL INSTRUMENT

The following methods and assumptions were used by the Organization in estimating its fair value disclosures for financial instruments:

- Cash, cash equivalents, prepaid expenses and accounts receivable: The carrying amounts reported in the statement of financial position approximate fair values because of the short maturities of those instruments.

NOTE 11-UNCERTAIN TAX POSITIONS

The Organization has adopted recently issued accounting principles related to uncertain tax positions and has evaluated its tax positions taken for all open tax years. Currently, the 2018, 2019, and 2020 tax years are open and subject to examination by the Internal Revenue Service. However, the Organization is not currently under audit nor has the Organization been contacted by this jurisdiction.

Based on the evaluation of the Organization's tax position, management believes all positions taken would be upheld under an examination. Therefore, no provision for the effects of uncertain tax positions has been recorded for the years ended June 30, 2021 and 2020.

NOTE 12-SUBSEQUENT EVENTS

The Organization has evaluated events subsequent to June 30, 2021 and 2020 for possible adjustment or disclosure to the accompanying financial statements. This evaluation was done through the date of the Independent Auditor's Report, which is the date the financial statements were available to be issued.

Pocahontas County CVB
Profit & Loss
 July 2022 through June 2023

	Jul '22 - Jun 23
Ordinary Income/Expense	
Income	
Hotel Motel Tax	1,296,318.57
Interest Inc.	10,350.50
Total Income	1,306,669.07
Gross Profit	1,306,669.07
Expense	
Dues	
Pocahontas County Chamber	100.00
WV Agritourism Association	25.00
WV Association of CVB's	3,000.00
WV Ski Area Association	200.00
WVHTA	543.55
Total Dues	3,868.55
Education	
8th Grade Luncheon	3,218.19
Calvin W Price Enrichment Serie	
Calvin W Price Appalachian Enri	2,000.00
Total Calvin W Price Enrichment Serie	2,000.00
Field Trips	233.43
Hospitality Training	409.05
Hospitality University	295.00
Make It Shine	12,695.98
Scholarship Program	2,040.80
Tourism Club	6,226.23
Tourism Summit	2,513.93
Total Education	29,632.61
Employee Expenses	
Benefits	
Aflec	-0.97
Dental Insurance	524.60
Medical and Life	41,289.70
Pension	
Chelsea Walker	2,951.30
Linda Adams	1,534.74
Mike Moore	1,988.58
Tammy Shoemaker	2,528.01
Pension - Other	-4,305.71
Total Pension	4,696.92
Benefits - Other	400.14
Total Benefits	46,910.39
Payroll	
Cara Rose	57,817.72
Carolyn McCloud	12,800.00
Chelsea Faulknier	39,215.24
Direct Deposit	0.00
Hourly Vaction	11,881.24
Julie Markley	8,694.00
Linda Adams	38,234.06
Mary Seldomridge	7,434.00
Michael Moore	27,767.50
Overtime	1,403.56
Salary Vacation	6,116.80

Pocahontas County CVB
Profit & Loss
 July 2022 through June 2023

	Jul '22 - Jun 23
Sherry DeHaven	3,360.00
Tammy Shoemaker	23,843.76
Total Payroll	238,567.88
Taxes	
Payroll Expenses	
Other	-380.21
State Tax	-8,373.56
Payroll Expenses - Other	36,509.06
Total Payroll Expenses	27,755.29
Unemployment	1,148.48
Workers Compensation	188.00
Total Taxes	29,091.77
Total Employee Expenses	314,570.04
GAOA	
Ad	408.00
Total GAOA	408.00
Grant Program	
Festival	
Allegheny Echoes	2,699.00
Autumn Harvest/RoadKill	4,653.73
Cass Appalachian Heritage Festi	760.00
Cass Days	3,000.00
CW's Corn Maze	3,781.59
Droop Mountain Open Studios	-256.86
Durbin Days	4,000.00
First Fridays/Fresh Fridays	1,731.46
Folk Arts & Culture Workshop	4,000.00
Footing in the Hills	1,000.00
Great Greenbrier River Race	2,000.00
Hammons Family Fiddle & Banjo C	3,150.00
Huntersville Traditional	4,000.00
Little Levels heritage	2,500.00
Nurtured by Nature	3,750.00
Opera House Foundation	4,000.00
Pickin' and Pedalin'	3,000.00
Pioneer Days	5,000.00
Pocahontas County Opera House	5,000.00
Seed to Skillet	-668.88
Slatyfork Enduro	3,597.00
Space Race Rumpus	2,820.99
Taste of the Mountain	2,000.00
The Big Dam Art Show	1,409.24
Treasure on the Mountain	3,000.00
Watoga Art in the Park	2,500.00
Total Festival	72,427.27
Partnership	
Rachel Taylor	1,000.00
USDA	0.00
WVU Marketplace	500.00
Total Partnership	1,500.00

Pocahontas County CVB
Profit & Loss
 July 2022 through June 2023

	Jul '22 - Jun 23
Sponsorship/Non-Profit	
Adventure Pocahontas	15,000.00
Boone Cassell	1,500.00
Christmas in Cass	2,000.00
Greenbrier Bike Trek -ALA	3,000.00
Hannah Burks -Rodeo	5,000.00
Holden Sharp	5,000.00
Jaxon Cassell	1,500.00
Mia Valach	3,000.00
MJP Stem Golf Tournament	100.00
Morgan Beverage	1,000.00
Mya Workman - Rodeo	5,000.00
PCHS Track	25.00
PCSC	250.00
Scenic Mountain Triathlon	500.00
Snowshoe Foundation Golf Tourna	250.00
Trail Maintenance	1,160.00
Tristen O'Steen	3,500.00
World Cup	35,000.00
WVHTA Golf Tournament	2,500.00
	85,285.00
Total Sponsorship/Non-Profit	
Total Grant Program	159,212.27
Insurance	
Bond	200.00
Directors & Officers Insurance	1,124.00
Fire & Casualty	1,435.85
	2,759.85
Total Insurance	
Marketing	
2021/2022 Marketing	
Photo Shoot	15,000.00
Socail Media	54,293.93
	69,293.93
Total 2021/2022 Marketing	
Advertising	
Brochures	
Brochure Distribution	15,044.43
County Map	2,789.00
Event Tent Cards	1,635.57
	19,469.00
Total Brochures	
Contingency	
Adventure Guide Printing	37,292.59
Design	180.00
Underexposed Project	2,250.00
WV Explorer	1,800.00
	41,522.59
Total Contingency	
Media	
Annual Ads	
Compass	1,500.00
Local Radio	168.00
	1,668.00
Total Annual Ads	
Broadcast	
AMR	4,567.50
WV Metro News	8,616.50
	13,184.00
Total Broadcast	

Pocahontas County CVB
Profit & Loss
 July 2022 through June 2023

	Jul '22 - Jun 23
General Ads	
Blue Ridge Outdoors	1,440.00
FreeHub Magazine	2,827.50
Highland Outdoors	5,920.00
Pocahontas Times	2,737.76
Recreation News	3,450.00
State Co-op	64,088.37
Total General Ads	80,463.63
Production	
Adventure Guide	17,750.00
Adventure Guide Printing	47,000.00
Co-op Support	4,913.12
Content Strategy	12,150.00
Contingency-DR	9,375.00
Media Planning and Spending	366,903.89
PR/Event Support	260.28
Projects	3,098.75
Stategic Collaboration and Supp	22,000.00
Website	5,511.86
Total Production	488,962.90
Total Media	584,278.53
Total Advertising	645,270.12
Internet	
Domain Name	236.23
Hosting	1,089.32
Misc/Other	860.00
Web Advertising	
Blue Ridge Outdoors	2,880.00
FreeHubMag.com	3,172.50
WV Metro News	1,908.25
Total Web Advertising	7,960.75
Total Internet	10,146.30
Other Marketing	
Event Table Cards	50.00
iStock	348.00
Media Relations	746.89
Misc.	722.38
Outdoor Signs/Kiosk	1,000.00
Photography & Videography	15,185.00
Research and Development	32,986.57
Subscriptions	
Pocahontas Times	34.00
Total Subscriptions	34.00
Survey Monkey	496.08
Travel Writers	1,380.82
Total Other Marketing	52,949.74
Postage	
Bulk Mail	2,950.59
Direct Mail	10,146.11
Machine	7,898.33
Mailing House	919.00
PO Box Rent	114.00
Postage Permit	275.00
Postage Supplies	547.95
Total Postage	22,850.98

Pocahontas County CVB
Profit & Loss
July 2022 through June 2023

	Jul '22 - Jun 23
Shows	
Mid-Atlantic Women's Motorcyle	500.00
Total Shows	500.00
Social	
Facebook	-800.00
Total Social	-800.00
Special Projects	
Ad-Bicentennial	3,317.32
BiCentennial	
Bicentennial	4,499.91
Bicentennial Ornament	-1,863.28
Bicentennial Program	-950.00
BiCentennical Events	
Cass Play	68.21
Pearl Buck	274.68
BiCentennical Events - Other	4,000.00
Total BiCentennical Events	4,342.89
Frames	300.00
Huntersville Historic Marker	2,555.00
Trout - Artist	79.50
BiCentennial - Other	158.95
Total BiCentennial	9,122.97
Hammons Family Fiddle & Banjo	
Appalachian Aggregates, LLC	-350.00
Arbaugh Farm	-250.00
Banner	249.10
Citizens Bank of WV	-250.00
City National Bank	-250.00
Faulkner Enterprise, Inc	-250.00
Gleln's Electrical Service	-1,000.00
Glenda VanReenan	-150.00
Hawk Knob	-200.00
Hillsboro Maple Works LLC	-250.00
Holly Bradley	-250.00
Jam Host	200.00
James Stalnaker	-100.00
John Blisard	-250.00
Marketing	200.00
Martha Giddings	-500.00
Mary Kinderman Smith	-500.00
Mosesso Agency	-250.00
Old Clark Inn	-63.20
PMH	-250.00
Poca Co Parks & Rec	-300.00
Pocahontas Times	189.00
Rachel Tompkins	-250.00
Ribbons	1,166.76
Stephen Olson	-250.00
T-Shirts	-789.50
Yew Mountain Center	-500.00
Hammons Family Fiddle & Banjo - Other	-9,872.20
Total Hammons Family Fiddle & Banjo	-15,070.04
Maple Days	7,729.08
MonForest Towns	-2,751.59

Pocahontas County CVB
Profit & Loss
 July 2022 through June 2023

	Jul '22 - Jun 23
Mountain Music Trail.	
CD	-42.00
Facebook	81.00
Mountain Music Trail. - Other	600.00
	639.00
Total Mountain Music Trail.	
Mountin Bike	
SHARC	2,403.70
Mountin Bike - Other	418.99
	2,822.69
Total Mountin Bike	
	5,809.43
Total Special Projects	
Total Marketing	806,020.50
Office	
Linwood Visitor Center	4,000.00
Misc	
Accountant Fee	2,800.00
Adobe Photo Shop	686.78
Annual Report Sec of State	85.00
Backup-Carbonite	517.25
Board Meeting	1,927.16
Board Seat Ad	234.60
Canva	422.99
Christmas Dinner	115.51
Computer	953.99
Computer Repair	585.00
Dropbox	128.89
Gifts	822.03
Help Wanted	71.40
Microsoft Program	211.98
Office Cleaning	3,470.00
Open House	55.95
Public Restrooms	6,000.00
QuickBooks	689.00
Safe Deposit Box	31.79
Storage Unit	420.00
Water	301.28
Window cleaning	400.00
Misc - Other	23.12
	20,953.72
Total Misc	
Office Equipment	
Pitney Bowes	2,792.81
Quick Books Program	942.76
Xerox	2,398.88
	6,134.45
Total Office Equipment	
Office Supplies	
Copies	1,369.88
Office Supplies - Other	5,782.02
	7,151.90
Total Office Supplies	
Visitor Center	195.03
Total Office	38,435.10

**Pocahontas County CVB
Profit & Loss
July 2022 through June 2023**

	Jul '22 - Jun 23
Promo Items	
Misc	1,440.00
Patches, Pins, Stickers	558.72
PCCVB Shirts	274.00
Promo Items - Other	254.76
Total Promo Items	2,527.48
Reconciliation Discrepancies	-0.53
Travel	
Local Travel Expense	3,893.76
Meals	184.54
Meetings	1,140.14
State Conference	4,227.24
Tourism Day	886.44
Total Travel	10,332.12
Utilities	
Building Maintenance	296.78
Electric	2,285.26
Fire Fee	75.00
Propane	3,338.74
Telephone	
Cell Phone	3,725.28
Local	6,831.92
Telephone Book ad	991.20
Total Telephone	11,548.40
Water	876.60
Total Utilities	18,420.78
Total Expense	1,386,186.77
Net Ordinary Income	-79,517.70
Net Income	-79,517.70

Pocahontas County CVB
Profit & Loss Budget Overview
 July 2022 through June 2023

	Jul '22 - Jun 23
Ordinary Income/Expense	
Income	
Cash Carry Over	955,043.91
Hotel Motel Tax	1,033,950.00
Interest Inc.	96.00
Mtn Bike Map	0.00
Total Income	1,989,089.91
Gross Profit	1,989,089.91
Expense	
Dues	
Pocahontas County Chamber	125.00
WV Association of CVB's	3,000.00
WV Ski Area Association	200.00
WVHTA	550.00
Total Dues	3,875.00
Education	
8th Grade Luncheon	3,500.00
Calvin W Price Enrichment Serie	
Calvin W Price Appalachian Enri	0.00
Calvin W Price Enrichment Serie - Other	10,000.00
Total Calvin W Price Enrichment Serie	10,000.00
Field Trips	1,500.00
Hospitality Training	5,400.00
Hospitality University	1,180.00
Leave No Trace	0.00
Make It Shine	10,000.00
Scholarship Program	3,000.00
Tourism Club	3,500.00
Tourism Summit	3,000.00
Total Education	41,080.00
Employee Expenses	
Benefits	
Medical and Life	37,728.40
Pension	
Chelsea Walker	1,331.04
Linda Adams	1,331.04
Mike Moore	948.48
Tammy Shoemaker	867.48
Total Pension	4,478.04
Total Benefits	42,206.44
GAOA	0.00
Payroll	
Arlene Walton	0.00
Cara Rose	63,934.54
Carolyn McCloud	12,946.00
Chelsea Faulknier	44,366.40
Jax Osborne	0.00
Julie Markley	11,232.00
Linda Adams	44,366.40
Lori Salmon.	0.00
Mary Seldomridge	9,262.00
Michael Moore	31,616.00
Overtime	4,800.00
Seasonal Raises	1,200.00
Sherry DeHaven	6,525.00

Pocahontas County CVB
Profit & Loss Budget Overview
 July 2022 through June 2023

	Jul '22 - Jun 23
Snowshoe Employee	0.00
Tammy Shoemaker	28,914.96
Total Payroll	259,163.30
Taxes	
Fed Unemployment	0.00
Payroll Expenses	33,766.63
Unemployment	0.00
Workers Compensation	550.00
Total Taxes	34,316.63
Total Employee Expenses	335,686.37
GAOA	
Contingency	0.00
Supplies/Material	0.00
Travel	0.00
Total GAOA	0.00
Grant Program	
Festival	
Other Grant Contingency	70,000.00
Total Festival	70,000.00
Partnership	
Mountain Trail Network	0.00
Other	15,000.00
Tourism Partners (H/M)	0.00
Partnership - Other	0.00
Total Partnership	15,000.00
Sponsorship/Non-Profit	
Adventure Pocahontas	15,000.00
Cheat Mountain Salamanders	2,000.00
Scenic Mountain Triathlon	0.00
Snowshoe Foundation	250.00
Snowshoe Foundation Golf Tourna	700.00
Trail Maintenance	10,000.00
Trail Maintenance - Map Sales	0.00
World Cup	35,000.00
Sponsorship/Non-Profit - Other	12,000.00
Total Sponsorship/Non-Profit	74,950.00
Grant Program - Other	0.00
Total Grant Program	159,950.00
Insurance	
Bond	200.00
Directors & Officers Insurance	1,100.00
Fire & Casualty	1,500.00
Total Insurance	2,800.00
Interest	0.00
Marketing	
2021/2022 Marketing	
Photo Shoot	15,000.00
Socail Media	64,499.34
Total 2021/2022 Marketing	79,499.34
2022/2023 Marketing	0.00

Pocahontas County CVB
Profit & Loss Budget Overview
 July 2022 through June 2023

	Jul '22 - Jun 23
Advertising	
Brochures	
Brochure Distribution	15,342.00
Brochure Printing	10,000.00
County Map	2,500.00
Event Tent Cards	1,500.00
Visitors Guide Printing	0.00
Total Brochures	29,342.00
Contingency	415,679.28
Media	
Annual Ads	
Compass	1,500.00
Total Annual Ads	1,500.00
Broadcast	
AMR	4,600.00
Total Broadcast	4,600.00
General Ads	
PCHS Calendar	300.00
Pocahontas Times	2,040.00
State Co-op	65,000.00
General Ads - Other	0.00
Total General Ads	67,340.00
Production	
Ad production	0.00
Adventure Guide	18,000.00
Adventure Guide Printing	47,000.00
Brochure Production	0.00
Co-op Support	4,000.00
Content Strategy	13,000.00
Contingency-DR	50,000.00
Digital Media Planning	0.00
Media Planning and Spending	373,705.00
Multimedia	0.00
PR/Event Support	10,000.00
Print Media Planning	0.00
Projects	100,000.00
Stategic Collaboration and Supp	25,000.00
Website	6,000.00
Total Production	646,705.00
Total Media	720,145.00
Total Advertising	1,165,166.28
Internet	
Domain Name	200.00
Hosting	795.00
Programmatic	0.00
Total Internet	995.00
Other Marketing	
Bird Count	200.00
IStock	348.00
Marketing Research	20,000.00
Media Relations	15,000.00
Photography & Videography	52,500.00
Research and Development	0.00

Pocahontas County CVB Profit & Loss Budget Overview July 2022 through June 2023

	Jul '22 - Jun 23
Subscriptions	
Pocahontas Times	15.00
Total Subscriptions	15.00
Total Other Marketing	88,063.00
Postage	
Bulk Mail	1,300.00
Direct Mail	7,000.00
Machine	5,500.00
Mailing House	500.00
PO Box Rent	95.00
Postage Permit	220.00
Postage Supplies	400.00
Total Postage	15,015.00
Social	
Facebook	0.00
Google Ads	0.00
SnapChat/Tik tok	0.00
Spotify	0.00
Twitter	0.00
YouTube	0.00
Total Social	0.00
Special Projects	
Ad-Bicentennial	2,500.00
BiCentennial	-13,000.00
Hammons Family Fiddle & Banjo	0.00
IMBA	0.00
Maple Days	4,000.00
MonForest Towns	0.00
Mountain Music Trail.	-1,200.00
Mountin Bike	
SHARC	10,000.00
Mountin Bike - Other	0.00
Total Mountin Bike	10,000.00
Total Special Projects	2,300.00
Marketing - Other	0.00
Total Marketing	1,351,038.62
Office	
Linwood Visitor Center	10,000.00
Misc	
Accountant Fee	2,550.00
Accreditation	300.00
Adobe Photo Shop	685.92
Annual Report Sec of State	26.00
Backup-Carbonite	600.00
Board Meeting	385.00
Board Seat Ad	0.00
Canva	0.00
Christmas Dinner	600.00
Cloud Backup	0.00
Computer Repair	500.00
Flowers	250.00
Microsoft Program	0.00
Office Cleaning	3,600.00
Open House	350.00

Pocahontas County CVB
Profit & Loss Budget Overview
 July 2022 through June 2023

	Jul '22 - Jun 23
Public Restrooms	6,000.00
QuickBooks	599.00
Safe Deposit Box	35.00
Storage Unit	0.00
Water	156.00
Window cleaning	300.00
Total Misc	16,936.92
Office Equipment	
Pitney Bowes	4,000.00
Quick Books Program	1,680.00
Xerox	2,820.00
Total Office Equipment	8,500.00
Office Supplies	
Copies	1,800.00
Office Supplies - Other	7,200.00
Total Office Supplies	9,000.00
Visitor Center	600.00
Total Office	45,036.92
Promo Items	
Bags	1,500.00
Misc	2,500.00
Patches, Pins, Stickers	1,000.00
PCCVB Shirts	2,000.00
Total Promo Items	7,000.00
Travel	
Accident reimbursement	500.00
Hospitality University	1,000.00
Local Travel Expense	3,000.00
Meals	900.00
Meetings	3,000.00
State Conference	2,500.00
Tourism Day	1,500.00
Tradeshows	2,000.00
Training	
STS Marketing College	1,500.00
Total Training	1,500.00
Total Travel	15,900.00
Utilities	
Building Maintenance	5,000.00
Electric	2,640.00
Fire Fee	75.00
Linwood Visitor Center	0.00
Propane	6,000.00
Telephone	
Cell Phone	4,320.00
Linwood Visitor Center	0.00
Local	6,300.00
Telephone Book ad	1,188.00
Telephone Lease	0.00
Total Telephone	11,808.00

Pocahontas County CVB
Profit & Loss Budget Overview
July 2022 through June 2023

	Jul '22 - Jun 23
Water	1,200.00
Total Utilities	26,723.00
Total Expense	1,989,089.91
Net Ordinary Income	0.00
Net Income	0.00

Pocahontas County CVB
Balance Sheet
 As of June 30, 2023

	<u>Jun 30, 23</u>
ASSETS	
Current Assets	
Checking/Savings	
Citiznes Bank of WV - Flood	250,161.67
Debit Card Account	461.78
Emergency Contingenc	250,281.77
Pendleton Community Bank	176,778.29
Third Party Sweep from DDA 6923	723,485.13
Total Checking/Savings	<u>1,401,168.64</u>
Accounts Receivable	
Accounts Receivable	
Grants Receivable	290.06
Hotel/Motel Tax	60,335.66
Misc. Receivable	584.00
Partners Receivable	5.00
Total Accounts Receivable	<u>61,214.72</u>
Total Accounts Receivable	<u>61,214.72</u>
Total Current Assets	<u>1,462,383.36</u>
Fixed Assets	
Accumulated Depreciation-ALL	-15,637.00
Building	69,758.44
Building Improvements	40,229.78
Computer	3,889.03
Land	18,277.56
Office Furniture	10,219.00
Snowshoe Computer	669.05
Snowshoe Furniture	3,149.86
Total Fixed Assets	<u>130,555.72</u>
TOTAL ASSETS	<u><u>1,592,939.08</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	-1,715.52
Total Accounts Payable	<u>-1,715.52</u>
Other Current Liabilities	
Direct Deposit Liabilities	-6.33
Line of Credit	-245.98
Other Tax Liability	-983.26
Payroll Liabilities	4,965.99
Total Other Current Liabilities	<u>3,730.42</u>
Total Current Liabilities	<u>2,014.90</u>
Total Liabilities	2,014.90
Equity	
Opening Balance Equity	15,322.14
Restricted Emergency Fund	100,000.00
Unrestricted Net Assets	1,555,119.74
Net Income	-79,517.70
Total Equity	<u>1,590,924.18</u>
TOTAL LIABILITIES & EQUITY	<u><u>1,592,939.08</u></u>

Pocahontas County CVB
Profit & Loss Budget vs. Actual
 July 2022 through June 2023

	<u>Jul '22 - Jun 23</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Bud...</u>
Ordinary Income/Expense				
Income				
Cash Carry Over	0.00	955,043.91	-955,043.91	0.0%
Hotel Motel Tax	1,296,318.57	1,033,950.00	262,368.57	125.4%
Interest Inc.	10,350.50	96.00	10,254.50	10,781.8%
Mtn Bike Map	0.00	0.00	0.00	0.0%
Total Income	<u>1,306,669.07</u>	<u>1,989,089.91</u>	<u>-682,420.84</u>	<u>65.7%</u>
Gross Profit	1,306,669.07	1,989,089.91	-682,420.84	65.7%
Expense				
Dues	3,868.55	3,875.00	-6.45	99.8%
Education	29,632.61	41,080.00	-11,447.39	72.1%
Employee Expenses	314,570.04	335,686.37	-21,116.33	93.7%
GAOA	408.00	0.00	408.00	100.0%
Grant Program	159,212.27	159,950.00	-737.73	99.5%
Insurance	2,759.85	2,800.00	-40.15	98.6%
Interest	0.00	0.00	0.00	0.0%
Marketing	806,020.50	1,351,038.62	-545,018.12	59.7%
Office	38,435.10	45,036.92	-6,601.82	85.3%
Promo Items	2,527.48	7,000.00	-4,472.52	36.1%
Reconciliation Discrepancies	-0.53			
Travel	10,332.12	15,900.00	-5,567.88	65.0%
Utilities	18,420.78	26,723.00	-8,302.22	68.9%
Total Expense	<u>1,386,186.77</u>	<u>1,989,089.91</u>	<u>-602,903.14</u>	<u>69.7%</u>
Net Ordinary Income	<u>-79,517.70</u>	<u>0.00</u>	<u>-79,517.70</u>	<u>100.0%</u>
Net Income	<u><u>-79,517.70</u></u>	<u><u>0.00</u></u>	<u><u>-79,517.70</u></u>	<u><u>100.0%</u></u>



2023 ANNUAL REPORT



September 2023
POCAHONTAS COUNTY
CONVENTION & VISITORS BUREAU

Nature's 
**MOUNTAIN
PLAYGROUND**
POCAHONTAS COUNTY, WV®

INTRODUCTION

THE POCAHONTAS COUNTY CONVENTION AND VISITOR BUREAU IS A FULLY ACCREDITED MEMBER OF THE WEST VIRGINIA ASSOCIATION OF CONVENTION AND VISITOR'S BUREAUS. THE ACCREDITATION PROGRAM IS ENDORSED BY THE WEST VIRGINIA DEPARTMENT OF TOURISM AND ACCREDITATION IS NOW REQUIRED BY THE WEST VIRGINIA LEGISLATURE. THE ACCREDITATION PROGRAM ENSURES THE CREDIBILITY OF CVB'S RECEIVING HOTEL/MOTEL TAX DOLLARS AND THE CONTINUED IMPROVEMENT OF SERVICES OFFERED TO THE TRAVELING PUBLIC. IN ACCORDANCE WITH THE STATE LEGISLATION, THIS REPORT IS ALSO SUBMITTED TO THE WV STATE AUDITOR'S OFFICE, WV JOINT COMMITTEE ON GOVERNMENT & FINANCE AND THE WV ASSOCIATION OF CVBS.

THE POCAHONTAS COUNTY CVB BOARD OF DIRECTORS AND STAFF ARE DEDICATED TO GROWING THE LOCAL ECONOMY THROUGH TOURISM PROMOTION. TOURISM IS A VITAL ECONOMIC DRIVER OF THE POCAHONTAS COUNTY ECONOMY. THE CVB BOARD IS DEDICATED TO STAYING FOCUSED ON TOURISM EFFORTS WHICH IMPROVE THE RETURN ON INVESTMENT AND ENSURES THE FUTURE OF THE INDUSTRY. THE BOARD MEETS MONTHLY AND HOLDS REGULAR PLANNING RETREATS FOR THE PURPOSE OF REVISING AND IDENTIFYING GOALS IMPORTANT TO THE GROWTH OF THE POCAHONTAS COUNTY TOURISM BASED ECONOMY. THE BOARD MEETS THE THIRD WEDNESDAY OF EACH MONTH AT 6 P.M., WITH THE EXCEPTION OF DECEMBER. MEETING DATES AND STRATEGIC PLAN COPIES ARE AVAILABLE UPON REQUEST.

THE 2022-23 FISCAL YEAR HAS SHOWED A SLIGHT DECREASE IN HOTEL/MOTEL TAX COLLECTION COMPARED TO 2021-22. A LACK OF COLD WEATHER, IMPACTING OUR COUNTYWIDE WEATHER SPORTS, COULD BE THE MAIN CAUSE OF THE DECREASE IN HOTEL/MOTEL TAX IN THE 2022-23 FISCAL YEAR. IN THE LAST SEVEN YEARS, ON AVERAGE, THE WINTER SEASON HAS ACCOUNTED FOR 78% OF POCAHONTAS COUNTY'S OVERALL HOTEL/MOTEL TAX COLLECTION. IN 2022-23, WINTER MADE UP ONLY 71% OF THE OVERALL TAX COLLECTION, BUT OUR TOTAL COLLECTION REMAINED AT \$2.5 MILLION, STILL EXCEEDING PRE-PANDEMIC TAX COLLECTIONS.



POCAHONTAS COUNTY HOTEL/MOTEL TAX COLLECTION 2022-23 REACHES \$2.5 MILLION

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
July	44,297.35	74,965.49	87,073.19	80,079.66	51,501.66	97,642.44	184,108.93
August	50,359.85	46,024.47	89,352.21	77,087.43	61,101.74	85,386.42	97,334.91
September	32,876.50	36,386.86	60,363.13	93,535.25	47,439.19	130,778.74	91,433.97
October	27,906.47	28,983.37	42,738.98	39,087.50	69,066.33	82,674.83	106,914.09
November	19,960.12	20,746.25	116,972.40	31,436.99	48,482.06	48,048.54	114,800.55
December	273,523.42	296,147.49	321,694.38	337,770.50	422,062.90	261,973.71	486,095.60
January	370,110.67	390,330.14	487,377.68	445,666.03	543,781.34	840,316.78	596,716.74
February	396,785.80	417,252.67	468,348.66	409,857.92	548,468.04	593,487.47	559,291.34
March	154,259.74	208,085.78	207,854.60	112,191.44	275,818.71	263,784.61	89,432.92
April	17,521.75	40,225.27	23,177.89	13,814.65	29,058.51	73,096.35	120,036.06
May	11,811.64	54,057.21	26,449.20	27,921.10	41,652.11	44,104.48	43,916.63
June	66,495.55	79,844.31	78,101.26	23,570.72	98,455.63	119,475.16	76,599.60
TOTAL COUNTYWIDE COLLECTION	1,456,638.86	1,693,049.31	2,009,412.58	1,692,019.19	2,236,888.22	2,640,769.53	2,566,681.34

PCCVB 2022-2023 Hotel/Motel Tax Slightly Decreased by 2.85% compared to previous year.

Since the COVID19 pandemic, Pocahontas County has seen increasing, and even record breaking, hotel motel tax collection. The desire for travelers to experience the great outdoors with vast open spaces and seclusion has been a trend the tourism industry has been seeing since 2020. Pocahontas County continues to be a haven for those seeking to flee the hustle and bustle of crowded city streets to explore our forests and streams and participate in activities such as hiking, biking, kayaking and more.

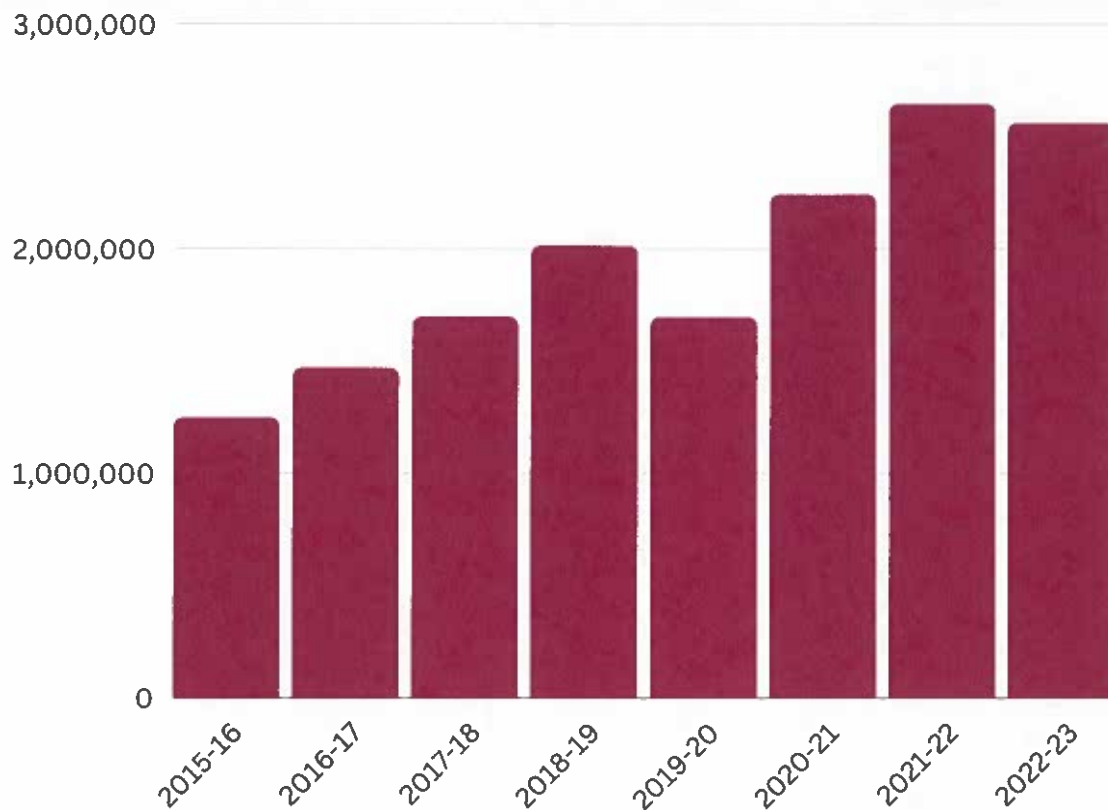
In 2022-23, winter in Pocahontas County proved difficult for snowmaking at Snowshoe Mountain and natural snowfall off-mountain throughout the county's public recreation areas. Since the winter season drives 78% of the industry's economy, lack of snowfall and the inability to participate in snow sports such as skiing, snowboarding and snowshoeing certainly impacted the hotel/motel tax collection for 2022-23. In winter 2022-23, winter hotel/motel tax collection only made up 71% of the yearly total, a major decline compared to 2021-22, where the winter hotel/motel tax totalled 78% of the yearly collection.

Pocahontas County CVB along with industry partners and stakeholders continue to advertise and promote the various activities that can be enjoyed throughout the county, regardless of the amount of snowfall received in the winter. Winter hiking, fly fishing and even rail-trail and road cycling have become popular in the colder months.

The emphasis on continuing to develop products and attractions that are not climate dependent will continue to be a priority for Pocahontas County tourism partners and businesses.

CONSISTENCY OF HOTEL/MOTEL TAX GROWTH

Nearly 70% Increase since 2015-16



NEW REPORTING REQUIREMENTS

The State of WV is also now requiring that CVBs in West Virginia report not only to the local collecting authority – County Commission – but also to the State Auditor, the Joint Committee on Government and Finance, and the West Virginia Association of Convention and Visitors Bureaus. This report is the full report required by law.

2023 HIGHLIGHTS

Partner and tourism development support:

- Tourism Person of the Year
- Media outreach
- Partner update emails
- PCCVB Event Marketing Grants and Cal W Price Enrichment Series
- Mountain State Maple Days
- Mountain Music Trail
- Continued partnership with WV Department of Tourism
- Make It Shine Road Clean Up Initiative
- IMBA Ride Center Gap Analysis
- GAOA funding and hiring of new Snowshoe Highlands Area Recreation Collaborative Trail Coordinator
- Trail Maintenance
- Member of Mountaineer Trail Network
- Marlinton Mountain Bike Action Plan
- Monday Lick Contemporary Trails Construction
- New Trail development at Mower Basin Trails and Snowshoe Mountain Resort
- Host of 2023 UCI World Cup Mountain Bike Marathon & UCI Mountain Bike World Cup (will also be the site of 2024 UCI World Cup Mountain Bike Marathon)
- Trail development at the Green Bank Observatory and Watoga State Park
- Pocahontas County Tourism Summit
- Pocahontas County Bicentennial Commission
- Pocahontas County Broadband Council
- Pocahontas County Comprehensive Visitor Profile & Tourism Economic Impact Study 2023
- CVB Strategic Plan:
 - Housing
 - 2023 BuildWV Act Approval
 - Community Outreach Campaign

Investment into the tourism-based workforce:

- Annual 8th Grade Business Luncheon
- PCHS Tourism Scholarship program
- PCHS Tourism Club (placed on hold for 20-21 school year)
- Mountain Culture
- Field trip support for K-8th grades
- Adventure Pocahontas/Nature's Mountain Classroom
- NICA mountain bike team

PCCVB COLLABORATIONS



Mon Forest Towns Regional Partnership

US Forest Service - Monongahela National Forest

- A regional partnership focused on collaboratively working with Mon National Forest (MNF) gateway communities to grow recreation economies
- 58% of Pocahontas County falls within the MNF
- Tourism and recreation generates \$113,000,000 annually
- Both the towns of Marlinton and Durbin are Mon Forest Towns
- In 2022-23 Mon Forest Towns launched an official brand and debuted the partnership's first advertising campaign
- The regional partnership hired an Executive Director in 2023 to oversee the future and sustainability of this initiative



The Pocahontas County CVB is a proud partner of Leave No Trace Promoting the Leave No Trace Seven Principles® in the 2023 Adventure Guide and at pocahontascountywv.com/sustainability-in-pocahontas-county

Snowshoe Highlands Area Recreation Collaborative

- Primary focus on continuing the growth, maintenance and sustainability of the IMBA Ride Center - Snowshoe Highlands Ride Center
- IMBA Gap Analysis - a road map to Gold IMBA Ride Center designation by 2025
- GAOA funding - hiring of 3 SHARC - CVB - USFS employees focused on trail maintenance and mapping (as of fall 2023), 4 additional seasonal employees will be hired in spring 2024
- Current 2023 construction of Monday Lick Trail System - purpose built mountain biking trails 2 miles south of Marlinton
- Other ongoing and current efforts:
 - Mower Tract trail system
 - Cass Scenic Railroad State Park trail
 - Stillwell Park pump track
 - Marlinton Overlook Trail
 - Watoga State Park trail development
 - Green Bank Observatory trail development
 - Snowshoe Mountain Bike Park



ORGANIZATIONAL INFORMATION

Pocahontas County Convention and Visitors Bureau Mission Statement

The Pocahontas County Convention and Visitors Bureau is an independent, nonprofit corporation dedicated to promoting tourism which strengthens our community through job creation and education, while protecting the environment, sharing our culture and preserving our history.

Pocahontas County Convention & Visitors Bureau - Board of Directors & 2023 Organizational Committee Assignments

POCAHONTAS COUNTY CVB BOARD OF DIRECTORS

Name	Seat Represented	Board Term	Policy	Education	Personnel	Government	Finance	Marketing	Visitor Centers	Grants
Gil Willis	At Large	2021-2024	X					Chair		X
Jamie Walker	County Commission	Recurring				X	X			X
Sarah Guyette	Edray District	2022-2025	X	X				X		
George Murphy - <i>President</i>	At Large	2023-2026	X	X	Chair	X	X	X	X	X
Marshall Markley - <i>Vice Preside</i>	Parks & Forests	2021-2024								
Bill Jordan - <i>Secretary</i>	Chamber of Commerce	2022-2025	Chair				X			X
Erica Engquist - <i>Treasurer</i>	At Large	2023-2026		X	X		Chair			
Mikey Valach	Ski Industry	2023-2026			X		X		X	
Bob Sheets	Green Bank District	2021-2024		X		X				X
Delsie Swearingen	Little Levels District	2021-2024						X	X	X
Felicia Smith	Huntersville District	2022-2025	X	X						
Jake Hyer	Lodging	2023-2026				X		X	X	
Jason Hattersley	USFS (<i>non-voting</i>)	2021-2024						X	X	
TBA	Tourism Club Member (<i>non-vol Annually Appointed in September</i>)									
Linda Adams	PCCVB Staff						X			Coordinato
Mike Moore	PCCVB Staff									

The Pocahontas County CVB board is a diverse set of people representing a variety of tourism interests including tourism related businesses and sectors, voting district interests and public interest in general.

POCAHONTAS COUNTY CONVENTION & VISITORS BUREAU

PERSONNEL AND VISITOR CENTERS

The CVB has been fortunate to retain a consistent staff year after year which builds a wealth of knowledge about the area, provides reliable visitor services and a cohesive team within the CVB's office structure to perform the duties of the CVB.

Chelsea Faulknier	Executive Director
Linda Adams	Office/Special Projects/Grants Manager
TBD	Marketing Specialist
Mike Moore	Visitor Center Information Specialist - Marlinton
Carolyn McCloud	Visitor Center Information Specialist - Cranberry (seasonal)
Tammy Shoemaker	Visitor Center Information Specialist - Snowshoe/Cass (85% FTE)
Mary Seldomridge	Visitor Center Information Specialist - Snowshoe (seasonal)
Julie Markley	Visitor Center Information Specialist - Green Bank Observatory (seasonal)
Jax Osbourne	Visitor Center Information specialist - Durbin (seasonal)

Pocahontas County Visitor Centers

The Pocahontas County CVB operates and staffs six visitor's centers in Pocahontas County. This investment is important in making information easily accessible to visitors in a large county. The County is large and satellite visitor centers provide visitors access to information at multiple areas of the county, including the Pocahontas County Free Libraries throughout Pocahontas County. All of the satellite centers are partnerships with area attractions and the partnership is of mutual benefit.

Marlinton - main office

301 8th Street, Marlinton, WV

Open 8:30 a.m. to 5:00 p.m. daily May through October; and Monday - Saturday November through April. Closed major holidays

800.336.7009

Snowshoe Mountain Resort

The Depot - in the Village

Open Friday - Sunday Memorial Day through Labor Day and ski season.

Cass Scenic Railroad State Park

Open in conjunction with the train operations; Daily Memorial Day week through Labor Day;

Daily late September - October during Autumn Fall Colors

Reduced schedule early September

Cranberry Mountain Nature Center

Route 39 west of Marlinton near Cranberry Glades

Open 9:00 a.m. to 5:00 p.m. Thursday - Monday May through October

Durbin

Pocahontas County Arts Council Gallery across from the Durbin & Greenbrier Valley Railroad

Open 9:00 a.m. to 5:00 p.m. in conjunction with the railroad days of operation Memorial Day through October.

Green Bank

National Radio Astronomy Observatory Science Center

Open daily Memorial Day weekend through Labor Day; Thursday-Monday during Fall, Winter and Spring. Closed for selected Holiday periods.

Green Bank Library; Hillsboro Library; Marlinton Library, Durbin Library, Linwood Library - operate hours/days most conducive to offering services to guests, including Saturdays at all locations, while maintaining library services and operating within budget.

PCCVB OPERATING BUDGET
CURRENT FISCAL YEAR: JULY 2023 – JUNE 2024
EXPENSES – PERCENT OF BUDGET BY CATEGORY

CATEGORY	EXPENSES	~% OF BUDGET
Marketing: direct marketing efforts, event marketing grants, partnership marketing, WVDT co-op advertising	\$1,280,211	71%
Employee Expenses (wages, insurance, taxes)	\$378,163	20%
Professional Organization/Membership Dues	\$3,900	0.22%
Education	\$36,680	2%
Insurance: property, liability	\$2,825	0.16%
Travel Expenses	\$14,700	0.81%
Visitor Center/Office Operations	\$53,928	3%
Promotional Products	\$7,000	0.39%
Utilities	\$26,633	1.50%
TOTAL	\$1,804,040	~100%

The majority of the changes to the budget with a larger revenue stream positively impacted the marketing line item which is the CVB’s primary purpose.

Financial standing and asset management

The CVB owns the primary business location in Marlinton and is managing the assets through a financial policy requiring the CVB protect assets to eliminate risk and remain solvent. The CVB retains \$250,000 in a restricted flood recovery fund and also \$250,000 in a restricted emergency fund for cashflow in fall and early winter. The working deposit account is protected by FDIC limits through a sweep account ensuring that all our cash assets are insured and have no risk. Fixed assets include the Marlinton building and office equipment. A balance sheet is included.



***2022-2025 POCAHONTAS COUNTY CVB
STRATEGIC MARKETING PLAN***



Prepared by Chelsea Faulknier, PCCVB Marketing Specialist



Nature's 
MOUNTAIN PLAYGROUND
POCAHONTAS COUNTY, WV [®]

Pocahontas County, West Virginia is home to four seasons of family fun and epic outdoor recreation. Lending its rolling mountainscapes and gentle bending river valleys, Pocahontas County truly earns its branded namesake of Nature's Mountain Playground. Within the 942 square miles that encompass Nature's Mountain Playground lies some of the mid-Atlantic's best downhill skiing and mountain biking at Snowshoe Mountain Resort, historical steam-driven locomotives at Cass Scenic Railroad State Park, the world's largest steerable telescope at Green Bank Observatory, the birthplace of famed author Pearl S. Buck, five state parks, two state forests and the Mountain State's largest tourism product, the Monongahela National Forest. With more than 50% of the acreage in Pocahontas County belonging to federal or public land, visitors to Nature's Mountain Playground enjoy hiking, biking, kayaking and canoeing, fishing, skiing and birding as some of the many activities they choose to participate in when they recreate in our destination.

#VISITNMP

PocahontasCountyWV.com

OUR BRAND STORY



Pocahontas County truly embodies the spirit of West Virginia. Attracting outdoor lovers and enthusiasts, our brand welcomes visitors of all ages with warmth and hospitality and invites them to explore our diverse terrain. Here, we encourage getting dirty, taking the road less traveled and challenging the adventurous spirit - all while promoting every opportunity to slow down and enjoy the spectacular views.

CAREFREE

Our region's mountains, valleys and streams dare fir a break from the hustle and bustle of daily life. Quaint, winding roads lead to a place where time melts away at a slower pace, and visitors are required to disconnect. Clean, fresh air gives way to a peaceful state of mind that begs for exploration at your own pace.

FAMILIAR

Warm smiles and friendly greetings are hallmarks of the region. We love to see return visitors and strive to create a connection that makes everyone feel welcome in our communities. Creating repeat guests is at the core of the brand, and there is an effort to connect with visitors with a feeling that they are valued and appreciated.

ADVENTUROUS

World-renowned as a top adventure getaway region, we boast some of the best skiing, mountain biking and fishing on the east coast. The brand strives to appeal to both zealous adventurers and those looking to try something new. The brand uses authentic, expert vernacular, but always seeks to be inclusive to appeal to less experienced adventurers as well.

UNCOMMON

Our region boasts some of the most distinguished landmarks, activities and attractions in The Mountain State. The brand echoes the unique experiences that are found here. While never boastful, we're proud and vocal about what the area offers visitors inviting them to explore all the region has to offer.

EARTHY

Mountains of green, snow-covered peaks, vibrant autumn colors and fields of wildflowers characterize our region. Respect for our landscape is at the forefront of every communication. Pride in the natural beauty we have to offer is paired with an appreciation for deep blue night skies littered with stars and picturesque overlooks. The brand speaks to the ability to be close to nature with every stay in Pocahontas County.



TARGET MARKETS + DEMOGRAPHICS

Top Markets 2021-2023
VA, PA, OH, WV, NY, NC, MD, GA, IL, FL

Market Growth 2021:

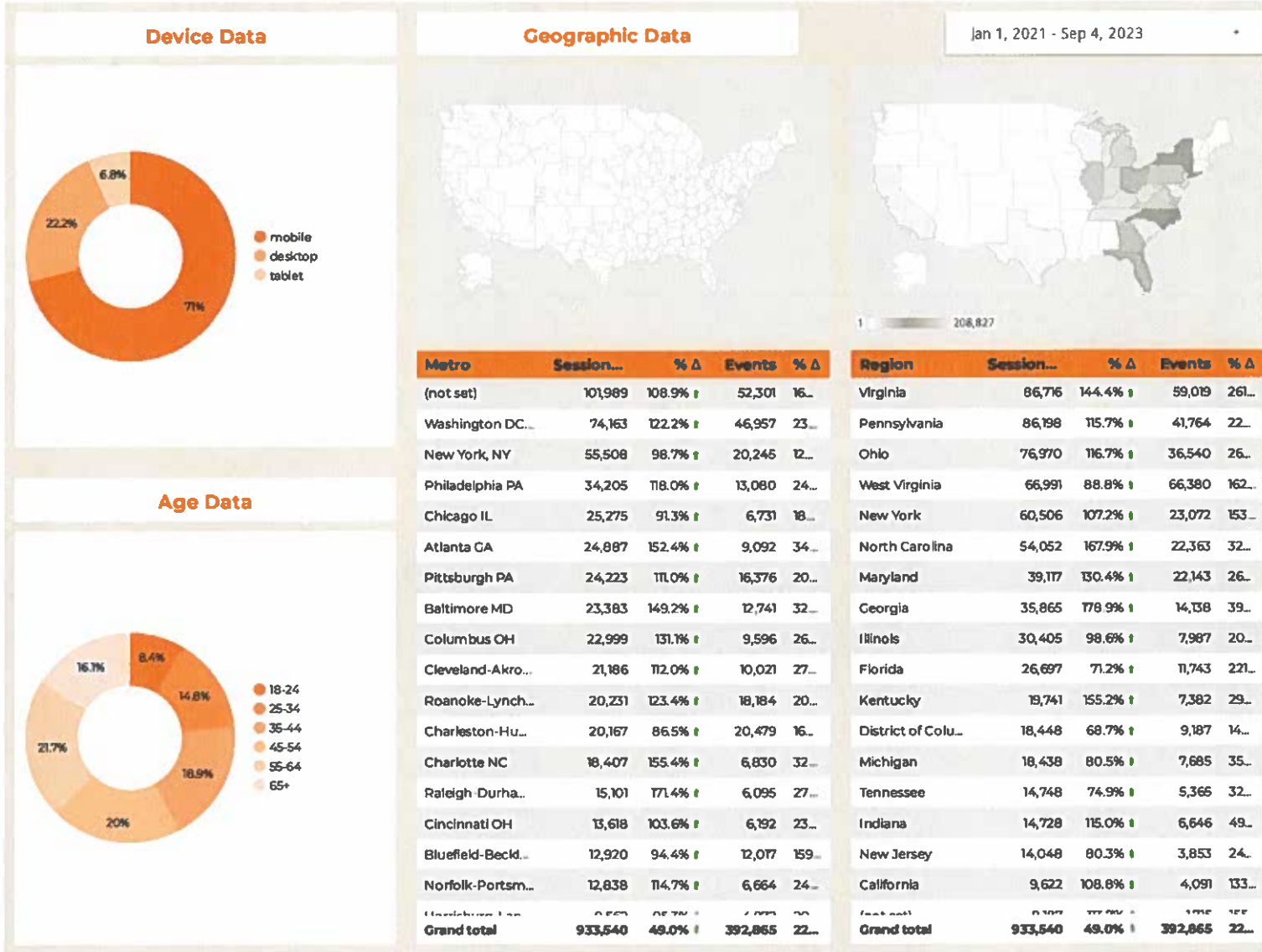
567% PA
561% TN
464% MD
267% NC
146% VA
126% DC

Age Demographics:

18-34 = 23.22%
35-54 = 34.85%
55-65+ = 41.93%

Nature's MOUNTAIN PLAYGROUND

POCAHONTAS COUNTY, WV



Data pulled from January 1, 2021 - September 4, 2023

SIX MAJOR AD THEMES



01 FAMILY FRIENDLY ADVENTURE

Highlights the best of the most approachable adventure for the entire family, from young to old!

Focus: beginner level biking at Green Bank Observatory & Greenbrier River Trail State Park, hiking trails like Honeycomb Rocks, boating and floating lakes and the Greenbrier River, highlighting our State Parks

02 NATURE'S MOUNTAIN PLAYGROUND - ADVANCED ADVENTURE

Highlights the rugged and thrilling adventure from downhill mountain biking to backcountry hiking.

Focus: Snowshoe Bike Park, Tea Creek Trail System, Cranberry Backcountry, West Fork & Allegheny Trail hiking

03 FISHING

Highlights the eight rivers, three lakes and endless pristine streams and tributaries that offer some of the best fishing in the mountain state.

04 TRAINS

Highlights the multiple scenic, steam-driven train rides operated by Durbin & Greenbrier Valley Railroad in Pocahontas County.

Focus: Durbin Rocket, Whittaker Station, Bald Knob excursions (including up and coming Cass to Durbin line), lodging at Cass Scenic Railroad State Park

05 SCENIC DRIVES

Showcases the scenic routes and quaint mountain towns along the way.

Focus: Highland Scenic Highway, Route 219, Route 39, Route 92 & Route 28

06 MOTORCYCLING

Highlights the endless scenic routes and quaint mountain towns perfect for housing motorcyclists.

Focus: Scenic country routes, group lodging with food & beverage, state parks and forests, popular countywide attractions (CSRRSP, GBO, etc.)



DIGITAL

Google Trade Desk, Facebook + Instagram, Twitter, Spotify, Snapchat, Reddit, Pinkbike, MTB.com

PRINT

Blue Ridge Outdoors, Highland Outdoors, Freehub Magazine, American Motorcycle Magazine

BRAND ACTIVATION

UCI Mountain Bike World Cup, Mid-Atlantic Women's Motorcycle Rally - VA

WV DEPT. OF TOURISM COOPERATIVE ADVERTISING PROGRAM

Facebook Ads, Madden Media Social Retargeting, Cluep Social Listening, Programmatic Retargeting

Traffic source

Equals

2023 Spring Campaign Performance

Campaign Performance

Campaign Custom	Traffic source	Cost	Clicks	Impressions	CTR	FB Link Clicks
1. 0120 pccvb spring 2023 display sportsman fb	Facebook	\$3,800.00	3,312	3,267,888	0.10%	2,002
2. 0120 pccvb spring 2023 carousel uncommon-spr...	Facebook	\$4,135.00	3,528	3,549,690	0.10%	2,177
3. 0120 pccvb spring 2023 video sportsman fb	Facebook	\$3,500.00	5,135	2,985,976	0.17%	2,207
4. 0120 pccvb spring 2023 video uncommon-spring fb	Facebook	\$3,500.00	2,171	2,761,987	0.08%	1,375
5. 0120 pccvb spring 2023 display sportsman ig	Facebook	\$2,900.00	1,070	1,667,080	0.06%	564
6. 0120 pccvb spring 2023 carousel uncommon-spr...	Facebook	\$3,200.00	2,662	2,340,506	0.11%	814
7. 0120 pccvb spring 2023 video sportsman ig	Facebook	\$2,500.00	800	1,452,758	0.06%	520
8. 0120 pccvb spring 2023 video uncommon-spring ig	Facebook	\$2,500.00	826	1,457,885	0.06%	556
9. 0120 spring 2023 display uncommon-spring	Google	\$2,038.88	2,827	911,628	0.31%	-
10. 0120 spring 2023 display sportsman	Google	\$2,037.20	3,251	1,275,990	0.25%	-
11. 0120 spring 2023 search sportsman	Google	\$969.56	1,335	29,647	4.50%	-
Grand total		\$51,789.26	78,825	34,325,641	0.23%	10,215

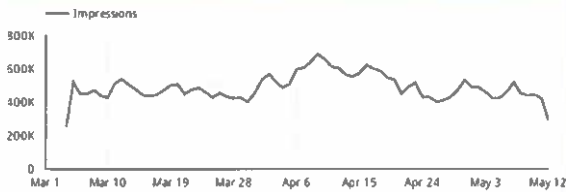
1 - 18 / 18

Landing Page Traffic

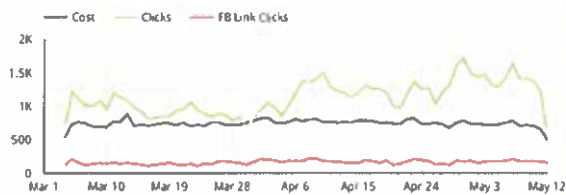
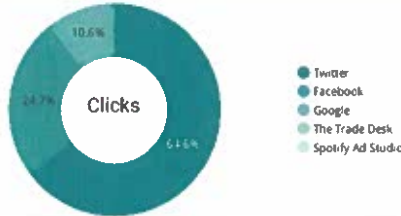
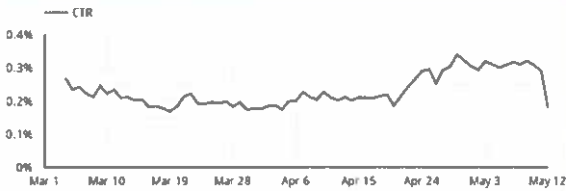
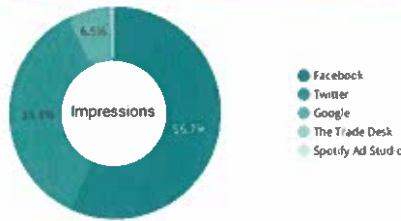
Landing Page	Sessions	Pageviews	Users	New Users
1. /things-to-do/sportsman/	6,345	8,288	5,561	5,497
2. /uncommon-spring/	5,379	7,782	4,801	4,756

Campaign Performance

Over Time



By Ad Platform



Guide Request
1,130

Partner Clicks
513

Newsletter Sign Ups
22

2023
SPRING
CAMPAIGN

Traffic source

Equals

2023 Summer Campaign Performance

Apr 17, 2023 - Jun 30, 2023

Campaign Performance

Campaign Custom	Traffic source	Cost	Clicks	Impressions	CTR	FB Link Clicks
1. 0136 pccvb summer 2023 motorcycle	Facebook	\$5,000.00	33,212	1,941,170	1.71%	26,704
2. 0136 pccvb summer 2023 outdoors	Facebook	\$10,000.00	72,461	2,785,616	2.60%	52,603
3. 0136 pccvb summer 2023 video outdoors	Google	\$11,551.28	7,528	3,069,071	0.25%	-
4. 0136 pccvb summer 2023 video motorcycle	Google	\$5,421.58	2,965	1,748,893	0.17%	-
5. 0136 pccvb summer 2023 civ outdoors	The Trade Desk	\$12,041.12	41	392,612	0.01%	-
6. 0136 pccvb summer 2023 civ motorcycle	The Trade Desk	\$7,296.92	25	236,700	0.01%	-
7. 0136 pccvb summer 2023 motorcycle	Twitter	\$3,000.00	8,779	1,085,014	0.81%	-
8. 0136 pccvb summer 2023 outdoors	Twitter	\$8,000.00	52,297	6,974,449	0.75%	-
Grand total		\$62,318.90	177,308	18,233,527	0.97%	73,307

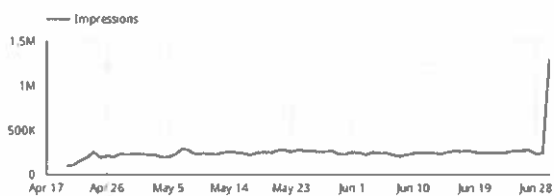
1 - 8 / 8

Landing Page Traffic

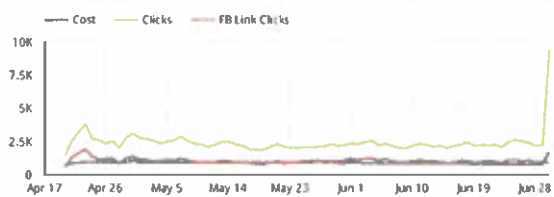
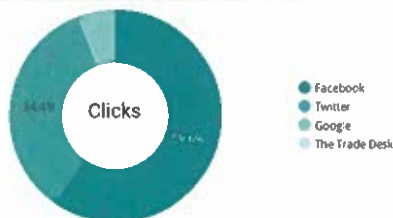
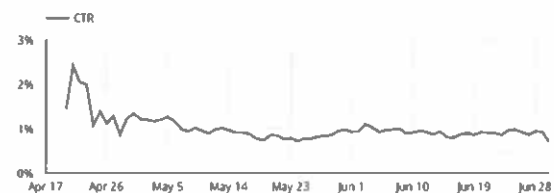
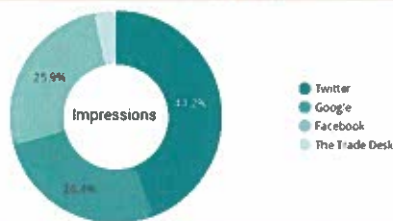
Landing Page	Sessions	Pageviews	Users	New Users
1. /uncommon-summer/	20,692	25,411	18,915	18,701
2. /uncommon-motorcycle-routes/	7,394	9,696	6,363	6,107
Grand total	28,086	35,107	24,866	24,808

Campaign Performance

Over Time



By Ad Platform



Guide Request

1,742

Partner Clicks

106

Newsletter Sign Ups

42

**2023
SUMMER
CAMPAIGN**

RIDE.

REST.



Nature's
**MOUNTAIN
PLAYGROUND**

Pocahontas County, WV 25961-9410 | 800.833.4444

Consider the thrill of downhill speed, the view from the top of a trail, the camaraderie of mountain biking. At Mountain Bike Center™ in Shenandoah National Park, when you're ready to rest, discover quiet mountain towns, cozy lodging and drink story, stay.

Come to ride, stay for the rest.

UNCOMMON ROUTES



WILD, WONDERFUL TRAILS

Nature's
**MOUNTAIN
PLAYGROUND**
POCAHONTAS COUNTY, WV

MOUNTAINOUS MEMORIES



Nature's
**MOUNTAIN
PLAYGROUND**
POCAHONTAS COUNTY, WV

Nature's
**MOUNTAIN
PLAYGROUND**
POCAHONTAS COUNTY, WV

PLAN YOUR FAMILY GETAWAY →

PLAN YOUR TRIP →

Nature's
MOUNTAIN PLAYGROUND
POCAHONTAS COUNTY, WV

PLAN YOUR TRIP >

FACEBOOK + INSTAGRAM INSIGHTS

Ad account: Pocahontas County CVB 600593722...

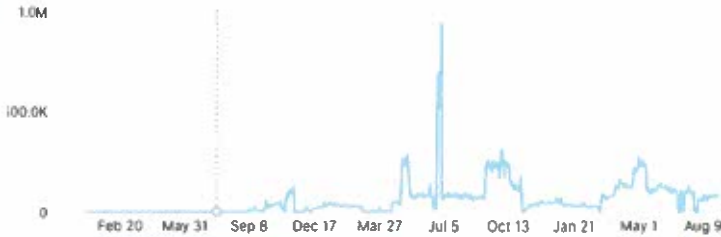
Jan 1, 2021 - Sep 1, 2023

Reach

Export

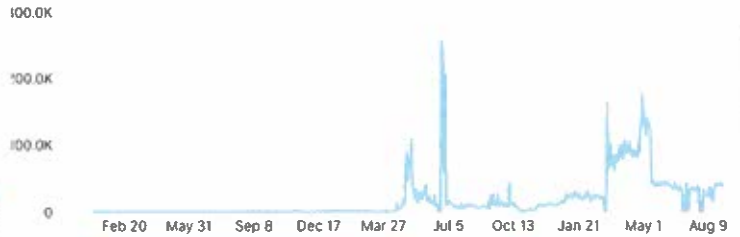
Facebook reach

12,570,965 ↑ 100%



Instagram reach

4,033,082 ↑ 100%

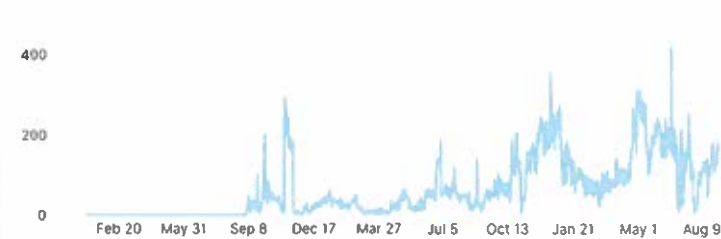


Page and profile visits

Export

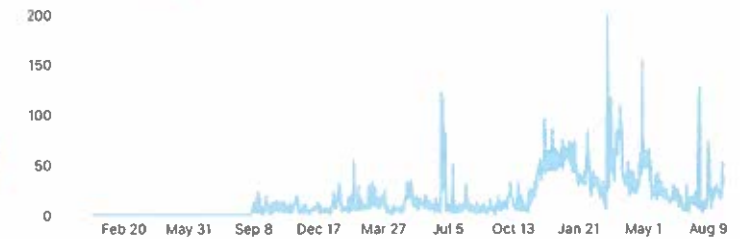
Facebook visits

59,765 ↑ 100%



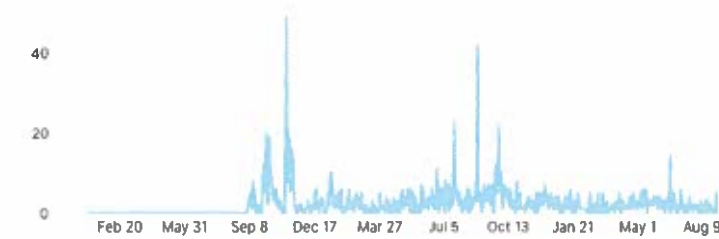
Instagram profile visits

15,402 ↑ 100%



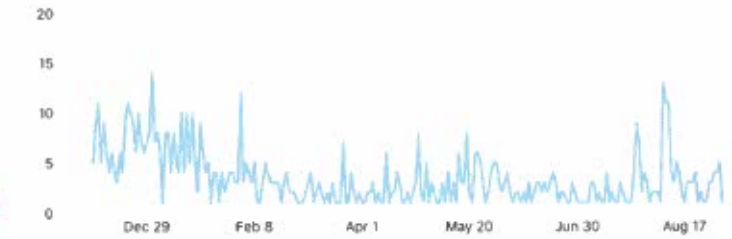
Facebook Page new likes

2,060 ↑ 100%



New Instagram followers

816



Ad trends

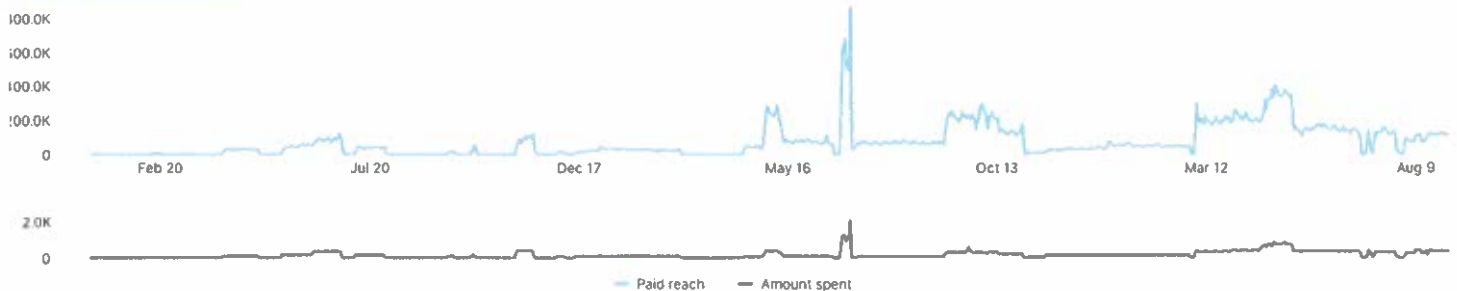
Export

Paid reach

15,157,899 ↑ 100%

Paid impressions

79,947,365 ↑ 100%



FACEBOOK + INSTAGRAM INSIGHTS

Audience

Export

Current audience Potential audience

Facebook followers

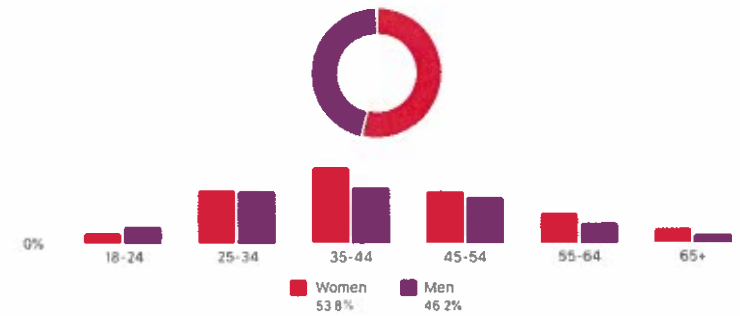
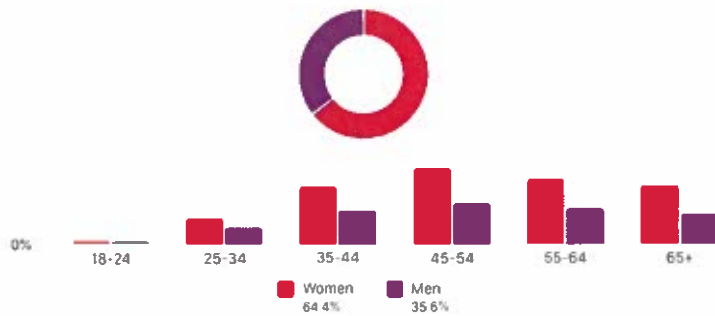
21,199

Instagram followers

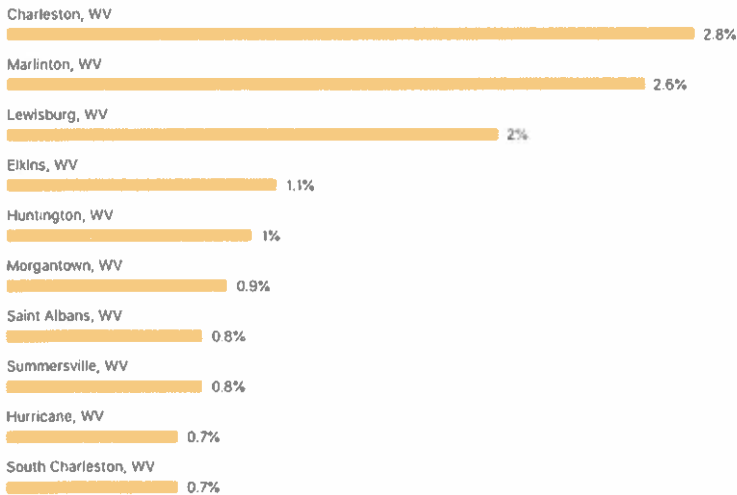
3,503

Age & gender

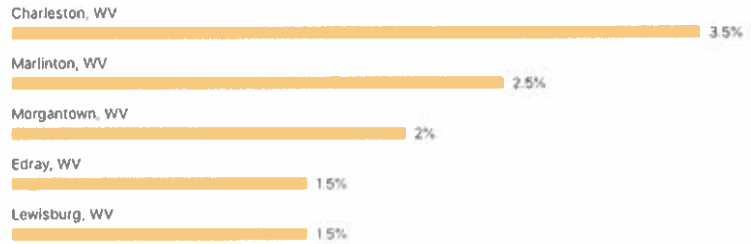
Age & gender



Top cities



Top cities



IMPLEMENTATION

The Pocahontas County CVB, in partnership with West Virginia based creative agency, Digital Relativity, execute the marketing, advertising and public relations for the Nature's Mountain Playground brand.

Focusing on Mid-Atlantic regional markets (with the exception of advertising in nationwide publications to motorcyclists), Digital Relativity focuses on a strong digital presence with print presence in tried and true adventure based publications.

Nature's Mountain Playground is advertised on major digital platforms such as Trade Desk, Bing and Google, as well as running ad placements through online publications such as Highland Outdoors, Blue Ridge Outdoors, American Motorcycle Magazine and Rider.

Nature's Mountain Playground also has a strong social media voice, where we continue to brand and advertise Pocahontas County as a premiere adventure destination. The Pocahontas County CVB garnishes 20,006 Facebook follows, and 19,252 Facebook likes as well as 2,575 Instagram followers. With such a strong following, Facebook and Instagram continue to be major advertising channels with large returns. Tik Tok and Twitter both also perform very well as ad venues for the Nature's Mountain Playground brand.

A strong component of the PCCVB advertising strategy is also GTV, pre-roll and over-the-top video placement. With short, adventure filled video clips, PCCVB is able to provide viewers with a video that encompasses the thrilling experiences one can have in Nature's Mountain Playground.



RESEARCH

The Pocahontas County CVB is currently working on various research efforts with various organizations to better understand visitor perceptions and expectations, as well as localized economic studies.

PCCVB - WEST VIRGINIA UNIVERSITY

Visitor experiences, socio-economic data collection of PC visitors, mountain biking

PCCVB - MON FOREST TOWNS PARTNERSHIP

Monongahela National Forest visitor research + perceptions, socio-economic data; residential survey in Mon Forest Towns

PCCVB - WEST VIRGINIA DEPARTMENT OF TOURISM

Statewide data provided by West Virginia Department of Tourism (WVDT) gauging visitor spending, perception + socio-economic data collection



VISITOR RELATIONS

MOUNTAIN CULTURE

PCCVB offers year-round hospitality training through a customized, hands-on approach. With ethics and a motto, "our root values which support our unique Mountain Culture," that guides Pocahontas County hospitality workforce to high quality customer service.

MOUNTAIN CULTURE: BENEFITS OF OUR PLAYGROUND

LOCAL ADVOCACY CAMPAIGN

Hospitality is the backbone of Pocahontas County's economy. This local advocacy campaign is focused on enhancing and fostering local perception and understanding the importance of tourism.





Mon Forest Towns

Pocahontas County, as of June 2022, boasts two Mon Forest Towns: Marlinton and Durbin. The Mon Forest Towns Regional Partnership is a non-profit organization devoted to highlighting the unique culture, heritage and outdoor beauty that lies within the gateway communities to the Monongahela National Forest. This partnership between the US Forest Service, WVU Extension Service, Potomac Highlands regional CVBs and local towns and county commissions, is focused on preservation, stewardship and local outdoor recreational economic development.

Snowshoe Highlands Ride Center

This localized group known as SHARC, Snowshoe Highlands Area Recreation Collaborative, works diligently to advance and maintain the integrity of the Snowshoe Highlands IMBA Ride Center. As of June 2022, Pocahontas County is home to a silver designated IMBA Ride Center, The mission of SHARC is to become a gold level IMBA Ride Center by 2025. This partnership between the US Forest Service, WVU Extension Service, Pocahontas County CVB, WV State Parks, Pocahontas Trails (local IMBA chapter), Snowshoe Mountain Resort and private community members and stakeholders.

Pocahontas County Bicentennial

Pocahontas County celebrates its Bicentennial year from October 2021 - October 2022. The Pocahontas County Bicentennial Commission, made up of community stakeholders and members of the Pocahontas County Historical Society, dedicated time to developing the Pocahontas County Bicentennial seal and worked with local events to showcase Pocahontas County's history and heritage throughout the year.

Marlinton Listens (HubCAP) + DARRE

The town of Marlinton, as of June 2022, is a participant in both the WV HubCAP and DARRE (Downtown Appalachia; Revitalizing Recreational Economies) programs. Both focus on expanding the outdoor recreational economies and community development of the Mon Forest Towns. The Pocahontas County CVB, along with other Marlinton business owners and stakeholders, are key partners in these programs.

Mountain Music Trail

The Mountain Music Trail is a multi-county effort focused on protecting the heritage and culture surrounding mountain music, folk and dance in the Allegheny region. Following Route 219, the Mountain Music Trail is made up of venues that are known to feature traditional Appalachian, bluegrass and folk music. Pocahontas County has a few different Mountain Music Trail venues along Route 219 and features many Mountain Music Trail musicians at local festivals and events. As a vital part of Pocahontas County history, heritage and culture, it is crucial for the Pocahontas County CVB to be a committed partner to the Mountain Music Trail.

PCCVB STRATEGIC GOALS

2022-2025

1. Communications, Messaging & Outreach

Objective: To make our spring, summer and fall seasons as strong as our winter season, from a tourism and economic perspective.

2. Collaboration

Objective: PCCVB has a track record of active collaboration with regional and local groups and organizations to achieve our goals. PCCVB will continue to expand our collaborative efforts.

3. Hospitality, Training & Culture

Objective: While the PCCVB has several good hospitality training and culture programs, including in the school system, the CVB will continue to expand on this strong foundation to effectively engage, educate and train citizens across Pocahontas County regarding hospitality.

4. Housing

Objectives: With limited housing stock and housing options are a huge impediment to growing tourism in Pocahontas County.

Convention and Visitors Bureau of Pocahontas County FY2022-2023 Marketing Plan

The "Nature's Mountain Playground" brand invites potential visitors to see Pocahontas County as the ultimate four-season destination. The Convention and Visitors Bureau of Pocahontas County is in a position to be strategic and thoughtful in its marketing efforts as travelers are impacted by these economic hardships.

RESEARCH

SWOT ANALYSIS

Strengths

- Uniquely poised destination that boasts some of WV's most interesting and iconic outdoor attractions and activities
- Home to the Snowshoe Highlands Ride Center, a world-class destination for domestic and international mountain bikers and their families
- Home to Snowshoe Mountain Resort, one of the East Coast's premiere ski resorts along with world-class mountain biking
- Holds nearly 1/3 of the Monongahela National Forest in Pocahontas County – which is the state's largest tourism asset
- Holds a stake in regional initiatives such as Mountain Music Trail and Mon Forest Towns
- Strong brand awareness amongst the in-state (WV) audience
- Deep-rooted hospitality: Mountain Culture

Weaknesses

- Rural nature sometimes limits available amenities and shopping/dining options
- Diversity, equality, and inclusiveness – as a community and in advertising efforts for our destination
- Content sourcing for social media – gathering enough content to actively post reels, IG stories, Pinterest, or to expand upon other social media channels

Opportunities

- Continue growing an already active social following (specifically Facebook + Instagram)
- Build nationwide brand awareness for Snowshoe Highlands Ride Center in the mountain biking audience, focusing on the SILVER Ride Center and UCI World Cup Marathon in 2024
- Build brand awareness in surrounding areas for Pocahontas County as the premiere getaway for mountainous, outdoor adventure
- Build upon the uniqueness of the Mountain Culture and communities
- Improve the Marlinton Visitors Center to give visitors a more interactive experience

Threats

- Fluctuating gas prices + higher cost of living
- Limited capacity for visitors in hotels/motels throughout the county
- Overuse/sustainability of wilderness areas and local resources
- Shortage of labor in workforce, causing limited business hours and services
- Dilapidated structures that impact view shed; littering

BRANDING AND MESSAGING

The brand refresh completed in 2021 continues to serve Pocahontas County well. Building on this foundation will be key to achieving brand awareness goals. Continuing to utilize the "uncommon" theme for 2022-2023 and incorporating updated advertising executions will keep the brand fresh but consistent in an effort to allow the audience to recognize and connect with Pocahontas County throughout all four seasons.

INDUSTRY INSIGHT

The latest study on American travel conducted by Longwoods International found that "the recent decline in gas prices is a positive indicator for travel for the rest of the summer and into fall." However, it is important to note that "31% of travelers said gas prices would greatly impact their decision to travel in the next six months." With staffing challenges and other economic hardships as the economy recovers from the pandemic, it is crucial to stay on top of industry trends to maximize advertising efforts.

TARGET AUDIENCES

Pocahontas County seeks to attract individuals, couples, and families for a weekend destination to participate in its many outdoor activities during all four seasons. The primary target audience is travelers in local WV markets and surrounding states. We will specifically target people interested in activities such as sightseeing, motorcycling, scenic drives, snow and water sports, hiking, biking, etc., and will focus on a tighter regional reach to accommodate the current travel trends.

GOALS, OBJECTIVES AND STRATEGIES

Our overarching goal is to increase tourism's economic impact on the Pocahontas County economy by increasing the tax base, and by extension improving the quality of life for both residents and visitors. This is our guiding principle and informs our organizational decisions and direction. Below is an outline of Digital Relativity's suggested objectives and strategies in order to achieve the overall goal of this marketing plan.

Objective 1 → Increase website traffic by 15%

Strategy 1 → Run seasonal paid media campaigns in the fall, winter, spring and summer, linking to appropriate and effective landing pages

Strategy 2 → Ensure website content is up-to-date, beneficial to the user and visually appealing

Strategy 3 → Link to appropriate website pages in the monthly newsletters irrespective of content

Strategy 4 → Link to website pages and content, such as blog posts, in social media posts

Objective 2 → Increase guide requests by 10%

Strategy 1 → Utilize a visitors guide request pop-up on the website homepage

Strategy 2 → Link to guide request forms on campaign landing pages

Strategy 3 → Link to guide request forms in newsletters and on social media

Strategy 4 → Create an ad set for each campaign focused on visitors guide requests

Strategy 5 → Set up goals in the back-end for other guide requests in addition to the visitor guide

Objective 3 → Increase newsletter sign-ups by 10%

Strategy 1 → Make the newsletter sign-up button more visible on the website homepage

Strategy 2 → Add a newsletter sign-up button on the guide request "thank you" page

Strategy 3 → Promote newsletter sign-ups on social media, along with sharing the monthly newsletters on social posts

Objective 4 → Increase social engagement by 10%

Strategy 1 → Audit the CVB's social media to make actionable recommendations

Strategy 2 → Add an ad set to each paid seasonal campaign that promotes Pocahontas County's social media pages

Strategy 3 → Promote the CVB's social media pages in monthly newsletters

Strategy 4 → Cross-promote social media pages with local partners such as Snowshoe

EXECUTION

FIXED FEE PROJECTS (Estimated budget for all items is \$100,000)

Costs for each of the following projects will be an individually estimated fixed fee, indicating the costs for labor and printing. Estimates for each project will be provided to the partner for approval prior to project commencement.

- Countywide Biking Map (redesign)
 - *Wish to have both a digital & printed version*

- *Printed: work with USFS to highlight a variety of popular trails (that aren't at risk of being overused) of differing levels (green, intermediate, black diamond); will be broken up into sections & mapped similar to how we map our countywide tear-off map currently*
 - *Digital: compile all trails using Trailforks (etc.) on our website and section each off by the CVB mountain bike branded trail types (regional, ride center, etc.)*
 - *Traditional fold-out map - have someone to do mapping. Need meeting with DR. Focus on trail systems. Smaller individual maps to highlight those trail systems - tear off style?*
- **Autumn in the Alleghenies Brochure (redesign)**
 - *Trifold brochure; when opened totally a full map of PC with best routes for viewing fall foliage (Rt. 219, 39, Highland Scenic Highway, Rt. 92 & 28)*
 - *Best fall hikes, annual fall festivals + corn maze/pumpkin patch, attractions worth visiting in the fall (Seneca Lake, Snowshoe, Cass, Cranberry Glades)*
 - *New content*
- **Hiking Guide (new)**
 - *Make similar to biking guide - work with USFS to highlight a variety of popular trails (that aren't at risk of being overused) of differing levels (green, intermediate, black diamond); will be broken up into sections & mapped similar to how we map our countywide tear-off map currently*
 - *Potentially make this into a digital map as well in the future?*
- **Marlinton Visitor Center Window Clings (redesign)**
- **Marlinton Visitor Center Kiosk Signs (new)**
- **Marlinton Visitor Center Interactive Sign Design (new)**
 - *Large wall paper style photo of Highland Scenic Highway that wraps around two walls in our office (can send photos for reference) - NMP Logo*
 - *2 Kiosk/interactive signs - not sure if a kiosk exists where we can feature rolling images or videos with brief bits of content wrapped into them as well? Our idea is to feature seasonal photos/videos on a digital screen (does not have to be touch screen, or anything exploratory like that) and have some cool graphics & brief explanations of what is featured in the videos/photos. We could send some size specs we're thinking could fit on our walls if needed.*
- **Social Media Video Clips (new)**
 - *Vertical style footage, 10-15 seconds in length. Footage featuring mountain biking b-roll, fly fishing, hiking, scenic drives, trains, skiing/snowboarding*
 - *Instagram reels, TikTok videos mainly*
- **Mountain Culture Logo (redesign)**

PHOTO/VIDEO SHOOTS (\$52,500 total, \$17,500 per shoot)

To add to Pocahontas County's asset library, we will schedule three photo/video shoots for the 2022-2023 fiscal year in the fall, winter and early summer.

- **Fall → End of September/Beginning of October**
 - **Themes: family-fun at festivals, leisure fall travel, scenic fall foliage**
- **Winter → End of January/Beginning of February**
 - **Themes: cozy cabin interiors, local dining, scenic snow views**
- **Early Summer → End of May/Beginning of June**

- Themes: scenic family hiking, night skies

ADVERTISING MIX

We plan to maintain a solid mix of advertising outlets to increase awareness of Pocahontas County as a four-season destination, including print and digital advertising as well as social media and email marketing. In accordance with our target market and overall industry trends, we plan to allocate a large portion of spend to digital advertising since it allows us to make quick decisions and be proactive when there are changes to targeting and travel trends. Print ads still play an important role, particularly in building awareness, and targeted print ads in publications relevant to specific campaigns, or regional publications in areas such as greater West Virginia, Virginia, Maryland, Tennessee, Ohio, and Pennsylvania help keep us top of mind. We plan to advertise in the following publications during the 2022-2023 fiscal year: Highland Outdoors, Recreation News, Blue Ridge Outdoors, Freehub, PinkBike, AMA, and Rider Magazine. In addition, with changes to digital advertising on the horizon, Pocahontas County will also work to collect first-party data to use in targeted digital campaigns.

CAMPAIGNS (Total budget for labor and media spend for all campaigns is \$373,705)

In order to promote Pocahontas County as a four-season destination, Digital Relativity will create four paid seasonal media campaigns for fall, winter, spring and summer (split up summer)

- **Summer 2022 Campaign**
 - Themes: mountain biking, hiking, kayaking, canoeing, fishing, floating, sightseeing, cabins, motorcycling
 - Target audience: tailored to each ad set
 - Flight dates: July 1, 2022 - September 5, 2022
 - Creative refresh with new imagery by August 15, 2022
- **Fall 2022 Campaign**
 - Themes: motorcycling, scenic drives including scenic train rides, fall activities, visitors guide promotion
 - Target audience: tailored to each ad set
 - Flight dates: September 6, 2022 - November 7, 2022
 - Creative refresh with new imagery by October 12, 2022
- **Winter 2023 Campaign**
 - Themes: snow sports, holidays, cozy cabin getaways, visitors guide promotion
 - Target audience: lodging-centric targeting
 - Flight dates: November 8, 2022 - March 8, 2023
 - Creative refresh with new imagery by January 11, 2023
- **Spring 2023 Campaign**
 - Themes: fishing, early spring kayaking, canoeing, floating, waterfalls, visitors guide promotion, lodging
 - Target audience: lodging-centric targeting
 - Flight dates: March 9, 2023 - May 31, 2023

- Creative refresh with new imagery by April 12, 2023
- Mountain Biking Campaign
 - Theme: intense mountain biking, Snowshoe Highland Ride Center, Mon Forest Trails
 - Target audience: mountain bikers, nationwide geotargeting
 - Flight dates: May 26, 2023 - October 15, 2023
 - Creative refresh with new imagery by July 28, 2023
- Summer 2023 Campaign
 - Themes: hiking, leisure biking, lake activities, scenic drives, sightseeing including sunsets, major attractions including Snowshoe, Mon Forest, Greenbank Observatory, Dark Sky Parks, Cass Tours, state parks, visitors guide promotion, unplugging
 - Target audience: tailored to each ad set
 - Flight dates: June 1, 2022 - June 30, 2022
 - Creative refresh with new imagery by June 30, 2022