

Pagosa Springs Tourism Budget

Prepared by the Pagosa Lodgers Association:

This proposed 2026 tourism budget has been developed by the Pagosa Lodgers Association. It reflects how local lodging operators would like to see lodging tax revenues distributed in the coming year.

This recommendation directly supports the intent of the Town's tourism ordinance, which defines the purpose of tourism as:

"...bringing visitors to our community for the purpose of increasing both lodging and sales tax revenues." (Town Ordinance, Sec. 16.4.1 – Title and Intent)

Furthermore, as outlined in [Lodgers Tax Use: Sec. 16.4.11 – Use of Revenues](#), these allocations are structured to meet ordinance requirements by reinvesting in initiatives that generate measurable visitor growth and strengthen the community's economic impact.

- Pagosa Lodging Association Members

Alpine Inn of Pagosa Springs • Elk Trace Bed & Breakfast • Fireside Cabins • Healing Waters Resort & Spa • High Creek Lodge & Cabins • Hillside Inn • Mountain Landing Suites & RV Park • Pagosa River Domes • RiverWalk Inn • The Drift Cabins • The Nightingale Motel • The Springs Resort • Wolf Creek Run RV Resort

Pagosa Springs Tourism Budget- Priorities

1

Increase US
Advertising Spend
on efficient
channels- Google,
Meta, Microsoft,
Programmatic,
Pinterest

2

Add Staff/Position
for Executive
Tourism Director
Support

3

Increase Event
Funding for new
big events like
Four Corners Folk
festival.

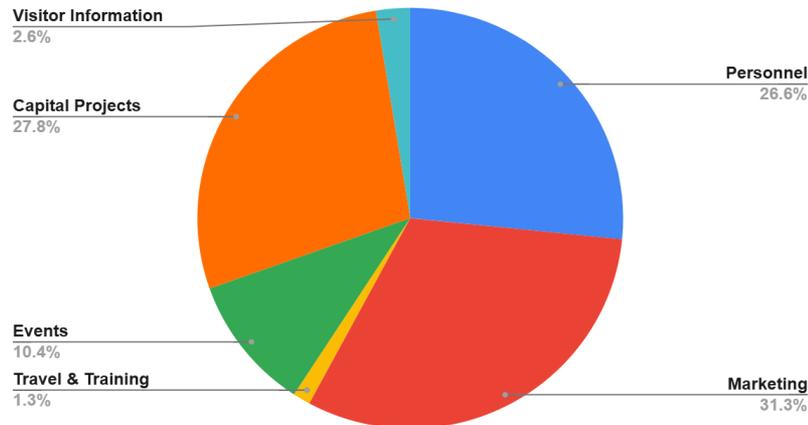
Tourism Budget Summary: 2025 vs 2026

30,000 ft view

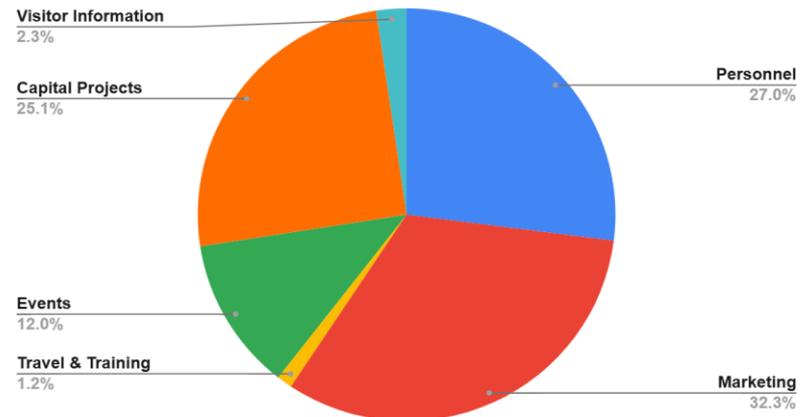
Key Takeaways: (data is based of a 14.5% lodging tax collection increase using current 2025 data and applying projections for remainder of the year.)

- **Personnel** increases **\$50K (+12%)** from 2025 to 2026 — supports staffing needs
- **Events** funding grows **\$44K (+25%)**, allows for event growth and higher-profile event support
- **“Marketing”** rises **\$69K**, this raises Marketing’s share of the overall budget by 1 percentage point.
- **Visitor Information** stays steady at **\$39K**, ensuring continued operation of visitor services.
- **Travel & Training** remains flat at **\$20K**, consistent investment in staff development.

2025

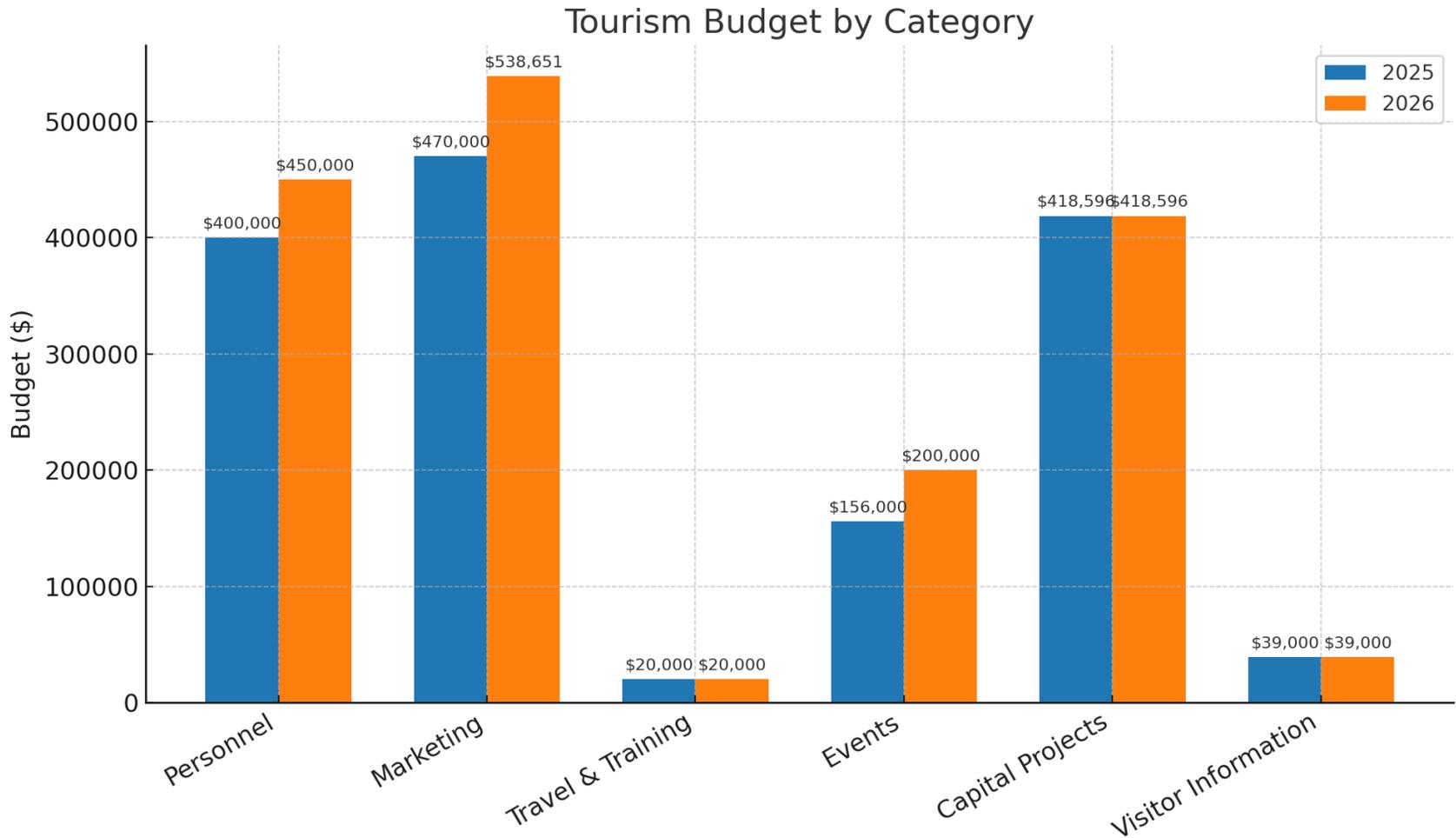


2026



Tourism Budget Summary: 2025 vs 2026

30,000 ft view



“Marketing” /Advertising Section: 2025 vs 2026

High Level

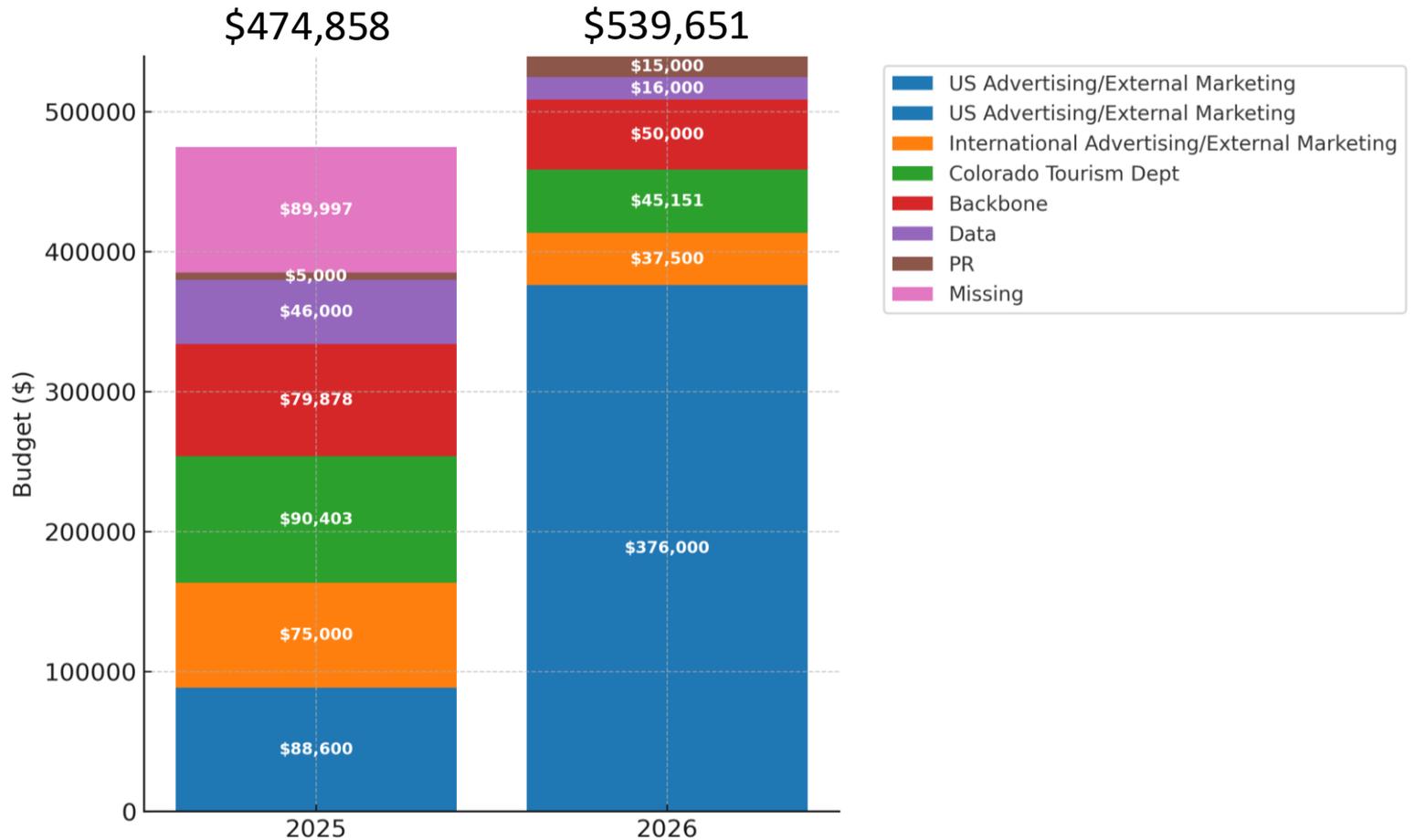
Key Takeaways:

- “Marketing” Breakdown increases 14%, includes overhead and non-advertising line items
- Major increase in US advertising (+323%) to focus on high-ROI domestic markets.
- Reduced international spend (-50%) and CTO participation (-50%) to reallocate funds, to higher performing channels such as Google, Meta, Microsoft, Pinterest, Programmatic.
- PR investment up 200% to expand earned media coverage, and leverage community partners
- Data and other underused categories reduced for efficiency.

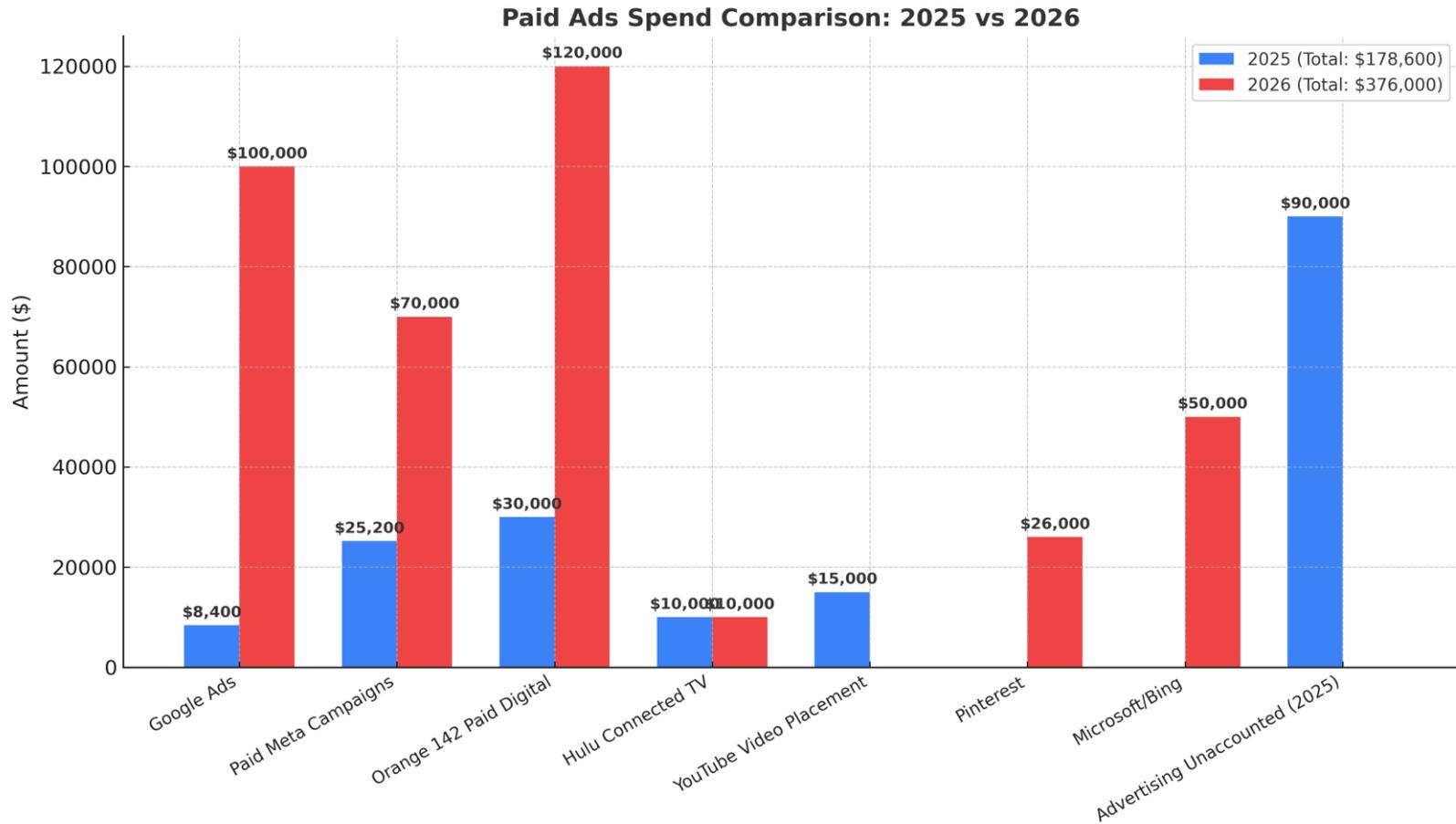
	2025 Actual	2026 Proposed	\$ Change	% Change
US Advertising / External Marketing	\$88,600	\$376,000	\$287,400	324
International Advertising / External Marketing	\$75,000	\$37,500	-\$37,500	-50
Colorado Tourism Department (CTO)	\$90,403	\$45,151	-\$45,252	-50
Backbone	\$79,858	\$50,000	-\$29,858	-37
Data	\$46,000	\$16,000	-\$30,000	-65
PR	\$5,000	\$15,000	\$10,000	200
Advertising Unaccounted for in 2025*	\$89,997	\$0	-\$89,997	-100
Total	\$474,858	\$539,651	\$64,793	13

* Note: This amount was included in prior budget allocations. Upon reviewing the [Tourism Google Drive](#), supporting documentation for how these funds were spent could not be located. Additional clarification may be needed.

“Marketing” /Advertising Budget Visuals



Proposed US Advertising Break Down



Why These Changes Matter

- Focus on domestic advertising to boost occupancy during shoulder seasons.
- Reduce spend in lower-performing international markets; redirect to proven channels.
- Leverage additional PR for cost-effective exposure through earned media and leverage community businesses/experiences
- Funds reduced from International and CTO participation are reallocated into higher-performing domestic digital channels (Google, Meta, Programmatic) and expanded PR.

The following slides have source information for building the budget.

Source Information-

Lodgers Tax assumptions

	Town Collections Actuals	Town Collections Projections			County Collections Actuals	County Collections Projections		
	2024	2025			2024	2025		
Jan	\$61,937	\$64,879	Actual					
Feb	\$56,274	\$70,543	Actual					
Mar	\$74,494	\$74,927	Actual		\$116,111	\$134,456	Actual	Quarter 1
Apr	\$45,855	\$55,027	Actual					
May	\$63,538	\$75,906	Actual					
Jun	\$78,702	\$93,967	Actual		\$106,066	\$122,506	Projected	Quarter 2*
Jul	\$121,758	\$142,457	Projected					
Aug	\$77,357	\$90,508	Projected					
Sep	\$78,173	\$91,462	Projected		\$158,877	\$183,503	Projected	Quarter 3*
Oct	\$85,893	\$100,495	Projected					
Nov	\$59,529	\$69,648	Projected					
Dec	\$81,801	\$95,707	Projected		\$149,631	\$172,075	Projected	Quarter 4*
	\$81,801	\$1,025,527			\$264,943	\$612,541		
		Projected Total*	*17% increase			Projected Total*	*15% increase	
2026 Total Projected Budget								
\$1,638,067								

Source Information-

2025 Tourism Budget

DESCRIPTION	New GL	ACCOUNT ID	2023 YTD ACTUAL	2024 BUDGET	2024 AMEND BUDGET	2024 ESTIMATED	2025 7.0 BUDGET
LODGERS TAX FUND							
LODGERS TAX REVENUES			1,336,219	1,192,092	1,192,092	1,467,092	1,571,500
TAXES			811,184	700,000	700,000	875,000	950,000
LODGER'S TAX	41-31-108	41-31-500	811,184	700,000	700,000	875,000	950,000
INTERGOVERNMENTAL			491,329	445,250	445,250	540,000	575,000
INTERGOVERNMENTAL TAX SHARING							
	41-31-301						
	41-33-301	41-31-505	491,329	405,250	405,250	500,000	525,000
STATE OF COLORADO GRANTS							
	41-33-305						
	41-33-305	41-31-515		40,000	40,000	40,000	50,000
	41-33-305	41-31-515				40,000	50,000
CHARGES FOR SERVICE			1,462	1,500	1,500	1,500	-
DEPARTMENT SPECIFIC SERVICE CHARGES	41-33-400						
MISCELLANEOUS			32,245	40,000	40,000	40,000	41,500
MISCELLANEOUS	41-36-601	41-31-650	2,876	-	-	-	-
INTEREST	41-36-603	41-31-660	29,369	40,000	40,000	40,000	40,000
PASS THROUGH	41-36-604	41-31-510					1,500
	41-36-604	41-31-510	1,462	1,500	1,500	1,500	1,500
LEASES & RENTALS						5,250	5,000
DEPARTMENT SPECIFIC RENTAL	41-38-800	41-31-560				5,250	5,000
	41-38-800	41-31-560				5,250	5,000
INTERFUND TRANSFER				5,342	5,342	5,342	-
TRANSFER FROM TRUST FUND	41-39-906	41-31-900		5,342	5,342	5,342	-
LODGERS FUND EXPENSES			1,681,685	1,192,092	1,192,092	1,188,655	1,571,500
TOURISM ADMIN			8,834	231,257	231,257	251,089	247,760
PERSONNEL				215,783	215,783	216,178	214,430
SALARIES	41-71-401			156,394	156,394	156,394	161,329
OVERTIME	41-71-403						
FICA	41-71-411			11,964	11,964	11,964	12,342
EMPLOYEE INSURANCE	41-71-412			36,200	36,200	36,508	30,244
RETIREMENT	41-71-413			10,948	10,948	10,948	10,365
WORKERS COMPENSATION INSURANCE	41-71-423			277	277	364	150
SUPPLIES & MATERIALS				315	315	315	752
SOFTWARE SUBSCRIPTIONS	41-71-584			315	315	315	752
	41-71-584					315	660
	41-71-584						92
PROPERTY SERVICES				1,200	1,200	976	1,025
TELEPHONE SERVICE	41-71-621						
TELEPHONE-EE ISSUED CELL PHONE	41-71-622			1,200	1,200	976	1,025
PURCHASED SERVICES			8,834	13,959	13,959	27,325	31,552
AUDIT	41-71-703						3,277
IT SERVICES	41-71-705			1,807	1,807	1,807	
TRAVEL-TRANSPORTATION	41-71-711		8,834	1,400	1,400	4,000	5,000
TRAVEL-MEALS	41-71-712					100	-
TRAVEL-LODGING	41-71-713			5,700	5,700	7,500	7,500
MEETING-REGISTRATION	41-71-722			1,200	1,200	6,890	7,000
FEES	41-71-741					800	800
CONVENIENCE (CREDIT CARD PROCESSING)	41-71-742					375	375
INSURANCE & BONDS	41-71-761			152	152	853	-
DUES & MEMBERSHIPS	41-71-792			2,000	2,000	1,500	1,500
	41-71-792					600	600
	41-71-792					450	450
	41-71-792					450	450
BOARD EXPENSES/VOLUNTEER APPRE	41-71-796			1,700	1,700	3,000	6,100
	41-71-796					3,000	3,500
	41-71-796						2,600
DEPT SPECIFIC/MISC						6,295	
PASS THROUGH EXPENSES	41-71-981					6,295	
TOURISM			1,621,810	766,504	766,504	741,918	1,134,385
PERSONNEL			362,705	81,339	81,339	81,603	82,582
SALARIES	41-72-401		226,801	60,763	60,763	60,763	62,835
PART TIME	41-72-402		44,415				
OVERTIME	41-72-403						
FICA	41-72-411		20,055	4,648	4,648	4,648	4,807
EMPLOYEE INSURANCE	41-72-412		59,473	11,675	11,675	11,939	9,230
RETIREMENT	41-72-413		11,962	4,253	4,253	4,253	5,652
WORKERS COMPENSATION INSURANCE	41-72-423						58
SUPPLIES & MATERIALS						756	980
COMMUNITY ENGAGEMENT/COMMUNITY	41-72-561						
SOFTWARE SUBSCRIPTIONS	41-72-584					756	980
	41-72-584					756	756
	41-72-584						224
PROPERTY SERVICES			4,096	62,265	62,265	5,518	5,544
TELEPHONE SERVICE	41-72-621						
TELEPHONE-EE ISSUED CELL PHONE	41-72-622			600	600	518	544
R&M-OTHER	41-72-646			61,665	61,665		
R&M-WAYFINDING & SIGNAGE	41-72-659		4,096			5,000	5,000

DESCRIPTION	ACCOUNT ID	2023 YTD ACTUAL	2024 BUDGET	2024 AMEND BUDGET	2024 ESTIMATED	2025 7.0 BUDGET
TOURISM CONTINUED						
PURCHASED SERVICES		1,255,009	622,900	622,900	654,041	1,045,279
CONTRACTED SERVICES (OTHER PRO)		15,392	36,200	36,200	47,591	67,791
	41-72-704				16,000	16,000
	41-72-704				20,200	20,200
	41-72-704				18,631	18,631
	41-72-704				6,480	6,480
	41-72-704				6,480	6,480
IT SERVICES						1,882
	41-72-705					1,882
ECHO IT SERVICES ENTERED BY FINANCE						
EVENT SERVICES		130,829	146,250	146,250	116,000	116,000
	41-72-706				16,000	16,000
	41-72-706				100,000	100,000
TRAVEL-TRANSPORTATION						750
	41-72-711					750
INITIATIVES & ECONOMIC DEVELOP		739,525			50,000	418,796
	41-72-771				50,000	353,996
	41-72-771					64,800
	41-72-771					
ADVERTISING/PUBLIC NOTIFICATIO		369,263	440,000	440,000	440,000	438,410
	41-72-791					20,000
	41-72-791				400,000	368,410
	41-72-791				40,000	50,000
DUES & MEMBERSHIPS						
TRAINING & SCHOOLS			450	450	450	450
	41-72-793					450
BOARD EXPENSES/VOLUNTEER APPRECIATION						1,200
	41-72-796					1,200
	41-72-796					1,200
VISITOR CENTER		51,042	194,331	194,331	195,648	189,355
PERSONNEL			156,270	156,270	156,270	146,057
SALARIES	41-73-401		66,608	66,608	66,608	68,687
PART TIME	41-73-402		52,674	52,674	52,674	48,844
OVERTIME	41-73-403					
FICA	41-73-411		9,125	9,125	9,125	8,991
EMPLOYEE INSURANCE	41-73-412		23,200	23,200	23,200	15,013
RETIREMENT	41-73-413		4,663	4,663	4,663	4,413
WORKERS COMPENSATION INSURANCE	41-73-423					109
SUPPLIES & MATERIALS		20,570	22,900	22,900	23,900	24,716
OFFICE SUPPLIES	41-73-501		7,442	3,900	3,900	3,900
OPERATING SUPPLIES	41-73-502					1,000
MAINTENANCE & CLEANING SUPPLY	41-73-503					
POSTAGE/SHIPPING	41-73-504		4,000	4,000	4,000	4,000
COPY/PRINTING	41-73-505		9,520	12,500	12,500	12,500
FURNISHINGS & FIXTURES	41-73-551					1,500
	41-73-551					1,500
COMMUNITY ENGAGEMENT/COMMUNITY						
COMPUTER/IT EQUIPMENT	41-73-561					
SOFTWARE SUBSCRIPTIONS	41-73-583		3,608	2,500	2,500	2,500
	41-73-584					316
	41-73-584					216
PROPERTY SERVICES		21,155	8,161	8,161	8,908	9,303
GAS-UTILITY			1,650	1,650	1,206	1,266
ELECTRIC-UTILITY	41-73-601					
WATER-UTILITY	41-73-602		6,720	1,470	1,470	2,110
SEWER-UTILITY	41-73-603			2,959	2,959	3,614
TELEPHONE SERVICE-UTILITY	41-73-604			690	690	855
	41-73-621			792	792	764
ECHO VOIP PHONE SERVICES ENTERED BY FINANCE						792
TELEPHONE-EE ISSUED CELL PHONE	41-73-622			600	600	488
R&M-VISITOR CENTER	41-73-654			14,436		512
CONTRACTED SERVICES (OTHER PRO)		8,776	7,000	7,000	6,570	9,278
	41-73-704		6,000	6,000	6,320	7,000
IT SERVICES						1,882
	41-73-705					1,882
ECHO IT SERVICES ENTERED BY FINANCE						
FEES						
	41-73-741					
CONVENIENCE (CREDIT CARD PROCE	41-73-742					
INSURANCE & BONDS	41-73-761					146
	41-73-761					93
CIRSA AUTO LIABILITY ENTERED BY FINANCE						
CONTENTS INSURANCE FOR VISITOR CENTER ENTERED BY FINANCE						54
TEAM BUILDING	41-73-794					
BOARD EXPENSES/VOLUNTEER APPRE	41-73-796		541	1,000	1,000	250

Source Information-

2025 Advertising Schedule with budgets - total spend is \$323,881

Item	Description	Estimated Spend	January	February	March	April	May	June	July	August	September	October	November	December
Monthly eNewsletter	Sent to 80,000 subscribers	\$10,530	X	X	X	X	X	X	X	X	X	X	X	X
Crowdriff	User Generated Content	\$13,000	X	X	X	X	X	X	X	X	X	X	X	X
Website	Enhancements / Hosting	\$15,000	X	X	X	X	X	X	X	X	X	X	X	X
App (through Visit Widget)	Subscription for app	\$7,188	X	X	X	X	X	X	X	X	X	X	X	X
Booking Engine	Subscription for platform (free to lodgers)	\$9,160	X	X	X	X	X	X	X	X	X	X	X	X
Media Hosting	Cost for lodging, meals, etc	\$5,000	X	X	X	X	X	X	X	X	X	X	X	X
Construction Communication *	Signage, Sidewalk Decals, Posters, Maps, etc	\$20,000				X	X	X	X	X	X	X	X	X
Google Ads	Paid search	\$8,400	X	X	X	X	X	X	X	X	X	X	X	X
Organic Social Media	Visit Pagosa channels - daily	Staff	X	X	X	X	X	X	X	X	X	X	X	X
Paid Meta Campaigns *	Multiple concurrent campaigns each month	\$25,200				X	X	X	X	X	X	X	X	X
Online Lead Generation	Colorado.com	\$5,100	X	X	X	X	X	X	X	X	X	X	X	X
Brand Channel	Articles, video and content on colorado.com	\$18,500	X	X	X	X	X	X	X	X	X	X	X	X
State Welcome Center Video (1 of 3 destinations)	Featured at Cortez, Alamosa, Fruita and Trinidad	\$1,903	X	X	X	X	X	X	X	X	X	X	X	X
Colorado State Vacation Guide	Print Ad	\$16,500	X	X	X	X	X	X	X	X	X	X	X	X
Colorado.com Native & Display Ads	Run of Site ads featured under relevant topics (hot springs, etc); 2,121,430 impressions annually	\$16,500	X	X	X	X	X	X	X	X	X	X	X	X
CO Web Pre-Roll Video (programmatic)	Mix of prospecting, behavioral targeting, demographic targeting and geographic targeting	Not committed										X	X	X
CTO eNewsletter - Out of State	Only Pagosa-sponsored messaging	\$14,400										X	X	X
CTO eNewsletter - In State	Only Pagosa-sponsored messaging	\$6,000	X									X	X	X
CTO - eNewsletter - All Audiences	Only Pagosa-sponsored messaging to entire CTO subscriber base	\$9,000			X									
CTO - interstitial ad *	New opportunity - test campaign	\$2,500										X		
Orange 142	Paid Digital - instream video, Meta, retargeting, search based display, native	\$30,000		X	X	X	X				X	X	X	X
Hulu	Paid Connected TV	\$10,000						X	X			X	X	X
Youtube *	Video Placement	\$15,000						X	X	X	X	X	X	X
Black Diamond - International CTO Grant *	Digital Ad Placement - UK	\$20,000									X	X	X	
Brand USA - International CTO Grant	Digital Ad Placement - UK and Germany	\$30,000									X	X	X	
Herrman Global - International CTO Grant	Paid Social - UK & Germany	\$25,000									X	X	X	

	Paid Ads	Back Bone	Colorado Tourism	International			
Monthly eNewsletter			\$10,530				
Crowdriff UGC			\$13,000				
Website Enhancements / Hosting			\$15,000				
App Subscription			\$7,188				
Booking Engine Subscription			\$9,160				
Media Hosting			\$5,000				
Construction Communication			\$20,000				
Google Ads		\$8,400					
Paid Meta Campaigns		\$25,200					
Online Lead Generation (Colorado.com)				\$5,100			
Brand Channel Content (Colorado.com)				\$18,500			
State Welcome Center Video				\$1,903			
Colorado State Vacation Guide				\$16,500			
Colorado.com Native & Display Ads				\$16,500			
CTO eNewsletters (In-State, Out-of-State, All Audiences)				\$29,400			
CTO Interstitial Ad Test				\$2,500			
Orange 142 Paid Digital	\$30,000						
Hulu Connected TV	\$10,000						
YouTube Video Placement	\$15,000						
Black Diamond - International (UK)							\$20,000
Brand USA - International (UK & Germany)							\$30,000
Herrman Global - International							\$25,000
International Paid Social							
	\$88,600.00	\$79,878	\$90,403.00	\$75,000.00			\$333,881.00

Source Information-

2025 Marketing Plan



— 2025 High Level Overview

- \$450,000 Budget
 - \$110,000 **Miscellaneous Marketing Backbone**
(website, booking engine, Crowdriff, social media, email, media, education)
 - \$200,000 **Paid digital advertising, paid social and search**
 - \$65,000 **various programs through colorado.com**
 - \$74,999 **International Promotion**
 - Includes CTO Marketing Grant of \$49,999
 - Includes Visit Alamosa contribution of \$12,500
 - *Data analytics is budgeted for 2024, just not within marketing budget*