



August 13, 2018

Ms. Tammie Grossman
Director, Development Customer Services
Village of Oak Park
123 Madison Street
Oak Park, Illinois 60302

Dear Ms. Grossman:

Enclosed please find Visit Oak Park's FY19 Budget Request for the Village of Oak Park.

Visit Oak Park is respectfully requesting the same amount as FY17 & FY16. This includes \$175,000 from the Oak Park Hotel/Motel Tax, and \$37,500 from the Village of Oak Park General Fund. The total request is \$212,000 for FY19.

In addition, Visit Oak Park received notification from the State of Illinois last month that the organization will receive \$485,973 for FY19 through the Local Tourism and Convention Bureau (LTCB) grant program.

Illinois is the only state in the nation to fund local tourism. The state's tourism funding model affords Oak Park the unique opportunity to leverage state funds for local destination marketing and advertising. These funds are only available to state-certified convention and visitor bureaus, like Visit Oak Park.

Thank you to the Village of Oak Park for previously providing the local funds necessary to ensure state dollars for Oak Park don't go untapped. Thank you to the Village of Oak Park for always making it possible to promote our amazing destination to the world.

Enclosed please find the requested documents:

- 2017 Audit
- 2018 Budget and YTD Actuals
- 2019 Agency and Program Budget



- Report of 2018 Accomplishments to Date
- Chart of Existing Staff and Interns detailing salary and benefits

As you know, I am in the process of getting approval from the village manager, mayor, and board of directors for Visit Oak Park's restructuring and FY19 budget proposal. I am working hard to ensure Visit Oak Park is an efficient and effective organization. I promise you that Visit Oak Park will be a good steward of taxpayer dollars.

Thank you for your time and consideration of our request. I look forward to meeting with the village manager to review the status of our request later this month.

Sincerely,

A handwritten signature in black ink, appearing to read "Eric C. Wagner", is written over a light blue horizontal line.

Eric C. Wagner
President & CEO
Visit Oak Park



Visit Oak Park

Village of Oak Park

Budget Request

FY19



August 13, 2018

Ms. Cara Pavlicek
Village Manager
Village of Oak Park
123 Madison Street
Oak Park, Illinois 60302

Dear Ms. Pavlicek:

As President & CEO of Visit Oak Park, I am writing this letter to share with you today a proposal for restructuring Visit Oak Park and its FY19 budget. I strongly believe this proposal will not only ensure the organization's work is streamlined and better focused to further Visit Oak Park's mission, but will also ensure the long-term financial viability of the organization.

As you know, tourism is a major economic driver for the Oak Park economy. World-class attractions such as the Frank Lloyd Wright Home and Studio, Unity Temple, and Ernest Hemingway Birthplace Museum bring thousands of visitors from across the country and around the world to Oak Park each year. Meanwhile, events such as Wright Plus, Uncork Illinois, and Micro Brew Review, not only support local businesses and jobs, but also play a special role in being a source of pride for local residents.

With the support of village and state tourism funding, Visit Oak Park has played an important role in marketing Oak Park as a top-tier leisure destination for domestic and international visitors over the past twenty-five years. As President & CEO, I fully intend to build on Visit Oak Park's past accomplishments. I am equally committed ensuring the organization grows and thrives in FY19 and for years to come.

Following a review of the FY18 budget, I believe it is in Visit Oak Park's best interest to restructure and prioritize its spending on marketing and advertising for FY19 and beyond. As you may know, marketing and advertising serves as the primary function for any destination marketing organization, including Visit Oak Park. The goal for every DMO is to use marketing and advertising to bring more visitors to the area, and encourage them to stay longer and spend more money. Restructuring Visit Oak Park and its FY19 budget proposal will enable the organization to spend \$480,000 or 65% of total revenue on marketing and advertising, up from \$279,015 (or 30% of total revenue) for FY18. This will better reflect Visit Oak Park's priorities and respond to marketplace demands. We will achieve these goals to more efficiently and effectively use our



financial resources by closing the Visitor Center, reducing administrative and personnel costs, and securing a share workspace.

We live in a new era, particularly as it relates to travel and tourism. Travelers today are more demanding now than ever before. They expect to be inspired. They are looking for authentic travel experiences. They want to immerse themselves in a local culture. They would rather spend their money on “experiences” than “things.” Demographics have changed, too. Millennials, Gen Xers, and Baby Boomers now travel at about equal numbers (30%, 30%, and 30% respectively). Millennials, however, are now the biggest driving force in tourism today. They take 32% more vacations than Gen Xers, and 34% more vacations than Baby Boomers.

In this new era, mobile has changed everything. Currently, 60% of destination website traffic is mobile. Until recently, travel purchase decisions followed a linear process. Travelers arrived in their destinations after extensive planning, with their accommodation and transportation already booked and their activities scheduled. Today, travelers use their phones to plan on the fly and to share their adventures on social media as they go.

Restructuring Visit Oak Park and its FY19 budget proposal reflects what’s happening in today’s new era in travel and tourism. Visit Oak Park will build a new, state-of-the-art, mobile-friendly website to help showcase what travelers need to be inspired. Additionally, the organization will be using social media and user-generated content to strengthen the Visit Oak Park brand, boost online engagement, and attract more visitors. Furthermore, Visit Oak Park will target key traveler personas regionally, nationally, and internationally as part of its digital advertising campaign efforts. Visit Oak Park will use print sparingly and selectively. Instead of printing our traditional travel guide that only gets distributed locally, Visit Oak Park will print a new travel inspiration guide to encourage prospective Midwest travelers to choose Oak Park as their next destination. The new inspiration guide will be mailed to 300,000 magazine subscribers in targeted drive markets across the Midwest, who self-identify as travel enthusiasts looking for new destinations to visit.

Furthermore, restructuring Visit Oak Park and the FY19 budget proposal includes a plan to close the Visitor Center. This move not only reflects today’s new era in travel and tourism, but also a financial necessity for the organization’s short- and long-term sustainability. In the mobile age, Visitor Centers everywhere are struggling to survive. From New Mexico to Scotland, Visitor Centers across the country and around the world are closing their doors. The reason? Travelers today don’t use Visitor Centers to get information like they did in the past. They use their phones instead. Visitor Centers are becoming increasingly rare. Choose Chicago closed its last remaining Visitor Center in the city five years ago. In recent years, Visit Oak Park’s Visitor Center has struggled to be relevant and financially viable. Most of the 12,000 individuals who entered the center last year were Oak Park residents purchasing local gift certificates, not travelers looking



for information. Additionally, the Visitor Center lost an astounding \$155,158 last year. This kind of financial loss is, quite frankly, unsustainable. With rising costs for rent and labor, the financial losses from operating the Visitor Center will only get worse and threaten the organization's ability to continue operating.

As any organization with budget limitations, Visit Oak Park has an obligation to focus on work that supports the most effective use of the organization's dollars. I strongly believe the most effective use of Visit Oak Park's village and state tourism funding is on marketing and advertising, not visitor services. Instead, the organization could partner with the village to install computerized information kiosks at the local transit stations. Alternatively, the organization could partner with the Frank Lloyd Wright Trust to give our current volunteers a space at the Home and Studio to provide visitor services. The organization could also create a Visit Oak Park Ambassador Program to electronically connect our volunteers to travelers to get more information or provide local tours to visitors. The opportunities are endless, and far more cost effective.

At this point, I am writing to respectfully ask your support for Visit Oak Park's restructuring and FY19 budget proposal, including a plan for closing the Visitor Center. Also, I respectfully ask for your help with changing the language in our village contract that requires Visit Oak Park to operate and support a Visitor Center.

I fully understand there might be some local community concerns around closing the Visitor Center. Later this month, I plan to meet with the mayor and the leadership from the Frank Lloyd Wright Trust. The Trust will be there to express to the mayor their support for my leadership at Visit Oak Park. Additionally, I will share Visit Oak Park's restructuring and FY19 budget proposal and ask for the mayor's support, too. If he agrees, Visit Oak Park will move to get approval from its Board of Directors and proceed with the organization's restructuring and plans for closing the Visitor Center this October.

This is an exciting time for Visit Oak Park. The organization's restructuring and FY19 budget proposal will enable Visit Oak Park to spend more money on marketing and advertising than ever before. These cost-cutting measures do not, however, mean Visit Oak Park needs less financial support from the village. Visit Oak Park still needs local funds to match state dollars. Moreover, tourism marketing is extremely competitive. I saw this when I served as Assistant Deputy Director of Tourism for the State of Illinois during the state's historic budget impasse. At the time, Illinois was out of the tourism marketplace. After seeing the enormous loss in revenue, the Governor and legislative leaders restored the Office of Tourism's full funding and provided an additional 12.6% budget increase to help close the enormous revenue gap. Tourism marketing matters.



Please know that Visit Oak Park was fortunate to receive an increase in funding from the State of Illinois for FY19. However, the organization will need all the financial support it can get from the village and its partner communities in order to aggressively market the Oak Park Area to consumers. Moreover, with the launch of the new Oak Park brand this fall, there is no better time for the village to put its financial support behind Visit Oak Park's marketing and advertising initiatives that will help support the new brand and make it a success.

I ask for your support during this period of transition for Visit Oak Park. The organization plans to make several changes over the course of the next several months. These changes will enable Visit Oak Park to take our tourism marketing to the next level and deliver the ROI the village deserves.

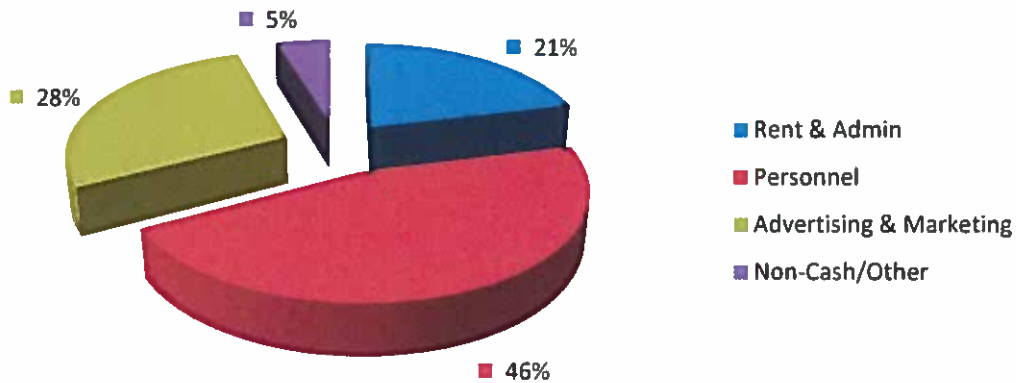
Thank you for your time and consideration. Included is Visit Oak Park's FY19 Budget Request. I am happy to sit down with you at any time to discuss the request or to answer any questions you might have. You may reach me at 708-524-7800, Ext. 102 or via email at eric@visitoakpark.com.

Sincerely,

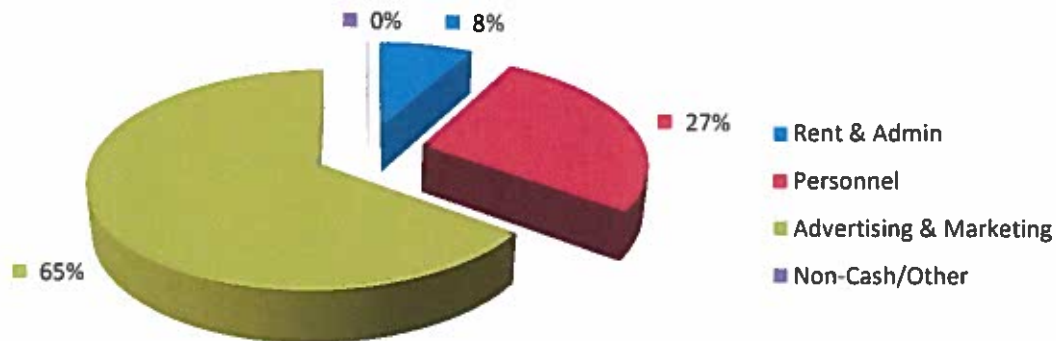
A handwritten signature in black ink, appearing to read "Eric C. Wagner", is written over a horizontal line. The signature is fluid and cursive, with a long, sweeping underline that extends to the right.

Eric C. Wagner
President & CEO
Visit Oak Park

Visit Oak Park 2017 Costs (Excl Visitor Center Merchandise)



Visit Oak Park Budgeted 2019 Costs



	<u>Actual Calendar</u> <u>Year 2017 *</u>	<u>Budgeted</u> <u>Calendar Year</u> <u>2019</u>
Rent & Admin	160,413	58,806
Personnel	349,878	200,000
Advertising & Marketing	213,756	480,000
Non-Cash/Other	35,967	700
Total Costs Excl Product Costs	760,015	739,506

* 2018 costs are not final and are not representative of a normal year as they include one-time restructuring costs.

**VISIT OAK PARK
REPORT ON THE AUDIT
OF THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED
JUNE 30, 2017**

VISIT OAK PARK
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INDEPENDENT AUDITORS' REPORT

To the Board of Directors
Visit Oak Park

We have audited the accompanying financial statements of Visit Oak Park (an Illinois not-for-profit corporation), which comprise the statement of financial position as of June 30, 2017, and the related statements of activities and cash flows for the year then ended, 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 financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we 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 auditors' judgment, including the 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 for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we 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.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Visit Oak Park as of June 30, 2017, and the changes in its net assets and its cash flows for the year then ended, in accordance with accounting principles generally accepted in the United States of America.

Report on Supplementary Information

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The supplementary information on pages 13-14 is presented for purposes of additional analysis and is not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated in all material respects in relation to the financial statements as a whole.

Other Reporting Required by *Government Auditing Standards*

In accordance with *Government Auditing Standards*, we have also issued our report dated November 7, 2017, on our consideration of Visit Oak Park's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering Visit Oak Park's internal control over financial reporting and compliance.

Knuttle & Associates, P.C.

**VISIT OAK PARK
STATEMENT OF FINANCIAL POSITION
JUNE 30, 2017**

ASSETS

CURRENT ASSETS

Cash	\$ 58,483
Accounts Receivable (Net of Allowance for Doubtful Accounts of \$0)	2,795
Inventory	45,926
Prepaid Supplies	<u>40,951</u>

TOTAL CURRENT ASSETS

148,155

FIXED ASSETS

Furniture and Fixtures	10,351
Equipment and Software	14,675
Leasehold Improvements	<u>25,963</u>
	50,989
Less – Accumulated Depreciation and Amortization	<u>20,362</u>

TOTAL FIXED ASSETS

30,627

OTHER ASSETS

Security Deposits	<u>6,254</u>
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TOTAL OTHER ASSETS

6,254

TOTAL ASSETS

\$ 185,036

LIABILITIES AND NET ASSETS

CURRENT LIABILITIES

Accounts Payable	\$ 25,533
Note Payable	6,444

TOTAL CURRENT LIABILITIES	<u>31,977</u>
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NON-CURRENT LIABILITIES

Note Payable	10,966
Deferred Rent	6,693

TOTAL NON-CURRENT LIABILITIES	<u>17,659</u>
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TOTAL LIABILITIES	<u>49,636</u>
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NET ASSETS

Unrestricted	135,400
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TOTAL NET ASSETS	<u>135,400</u>
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TOTAL LIABILITIES AND NET ASSETS	<u><u>\$ 185,036</u></u>
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See The Accompanying Notes To The Financial Statements.

**VISIT OAK PARK
STATEMENT OF ACTIVITIES
FOR THE YEAR ENDED JUNE 30, 2017**

	<u>Unrestricted</u>	<u>Temporarily Restricted</u>	<u>Permanently Restricted</u>	<u>Total</u>
PUBLIC SUPPORT AND REVENUES				
Government Grants	\$ 672,817	\$ 0	\$ 0	\$ 672,817
Promotional Items Sales (Net of Cost of Sales of \$102,037)	41,634	0	0	41,634
Membership Dues and Promotions	34,130	0	0	34,130
Ticket Sales	12,238	0	0	12,238
Miscellaneous Income	7,509	0	0	7,509
Net Assets Released from Restrictions	0	0	0	0
TOTAL PUBLIC SUPPORT AND REVENUES	<u>768,328</u>	<u>0</u>	<u>0</u>	<u>768,328</u>
EXPENSES AND LOSSES				
Functional Expenses				
Program Services				
Marketing and Promotion	374,285	0	0	374,285
Visitor Services	188,877	0	0	188,877
Total Program Services	563,162	0	0	563,162
Management and General	180,250	0	0	180,250
Fundraising	5,791	0	0	5,791
Total Functional Expenses	749,203	0	0	749,203
Loss on Disposal of Fixed Assets	18,955	0	0	18,955
TOTAL EXPENSES AND LOSSES	<u>768,158</u>	<u>0</u>	<u>0</u>	<u>768,158</u>
CHANGE IN NET ASSETS	170	0	0	170
NET ASSETS,				
BEGINNING OF PERIOD	<u>135,230</u>	<u>0</u>	<u>0</u>	<u>135,230</u>
END OF PERIOD	<u>\$ 135,400</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 135,400</u>

See The Accompanying Notes To The Financial Statements.

**VISIT OAK PARK
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED JUNE 30, 2017**

CASH FLOWS FROM OPERATING ACTIVITIES	
Received from Public and Grants	\$ 863,538
Paid to Suppliers and Employees	(859,779)
Interest Paid	(1,433)
Income Taxes Paid	0
NET CASH PROVIDED BY OPERATING ACTIVITIES	<u>2,326</u>
CASH FLOWS FROM INVESTING ACTIVITIES	
Payments on Purchase of Fixed Assets	(1,246)
NET CASH USED IN INVESTING ACTIVITIES	<u>(1,246)</u>
CASH FLOWS FROM FINANCING ACTIVITIES	
Principal Payments on Note Payable	(7,562)
Principal Payments on Line of Credit	(30,000)
Advances on Note Payable	20,000
NET CASH USED IN FINANCING ACTIVITIES	<u>(17,562)</u>
NET DECREASE IN CASH AND CASH EQUIVALENTS	(16,482)
CASH AND CASH EQUIVALENTS,	
BEGINNING OF PERIOD	<u>74,965</u>
END OF PERIOD	<u><u>\$ 58,483</u></u>

See The Accompanying Notes To The Financial Statements.

**VISIT OAK PARK
STATEMENT OF CASH FLOWS (CONTINUED)
FOR THE YEAR ENDED JUNE 30, 2017**

**RECONCILIATION OF CHANGE IN NET ASSETS TO
NET CASH PROVIDED BY OPERATING
ACTIVITIES**

Change in Net Assets	\$ 170
Adjustments to Reconcile Change in Net Assets to Net Cash Provided By Operating Activities:	
Depreciation and Amortization	6,794
Loss on Disposal of Fixed Assets	18,955
Changes in Certain Assets and Liabilities:	
Accounts Receivable	265
Inventory	10,985
Prepaid Supplies	9,781
Accounts Payable	(42,315)
Accrued Severance Pay	(6,092)
Deferred Rent	3,783
Total Adjustments	2,156
NET CASH PROVIDED BY OPERATING ACTIVITIES	\$ 2,326

See The Accompanying Notes To The Financial Statements.

**VISIT OAK PARK
NOTES TO THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED JUNE 30, 2017**

NOTE 1- NATURE OF ORGANIZATION AND SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

A) Organization and Nature of Activities

The mission of the Visit Oak Park, formerly the Oak Park Area Visitors and Convention Bureau, (the "Organization") is to promote the Oak Park area as a tourism destination. In addition to the Village of Oak Park, the Organization serves 18 other communities: Bellwood, Berkeley, Berwyn, Brookfield, Cicero, Elmwood Park, Forest Park, Franklin Park, Hillside, Maywood, Melrose Park, North Riverside, Northlake, River Grove, River Forest, Riverside, Schiller Park and Westchester.

B) Basis of Accounting

The Organization's accounts are maintained on the accrual basis of accounting. Grants and other contributions are reported as temporarily restricted support if they are received with stipulations that limit the use of the funding. When the restriction expires, that is, when a stipulated time restriction ends or purpose restriction is accomplished, temporarily restricted net assets are reclassified to unrestricted net assets and reported in the statement of activities as net assets released from restrictions. Expenses are recorded when incurred.

C) Basis of Presentation

The Organization reports information regarding its financial position and activities according to three classes of net assets: unrestricted net assets, temporarily restricted net assets, and permanently restricted net assets. The Organization does not use fund accounting.

D) Accounting Policies

Cash and Cash Equivalents - For purposes of reporting cash flows, cash is defined as cash on hand, amounts held at financial institutions, and short-term highly liquid investments that are readily convertible to known amounts of cash. Investments with an original maturity of three months or less are considered short-term for these purposes.

**VISIT OAK PARK
NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)
FOR THE YEAR ENDED JUNE 30, 2017**

**NOTE 1 - NATURE OF ORGANIZATION AND SUMMARY OF SIGNIFICANT
ACCOUNTING POLICIES (CONTINUED)**

D) Accounting Policies (Continued)

Allowance for Doubtful Accounts - Management provides for probable uncollectible amounts through bad debt expense and an adjustment to a valuation allowance based on its assessment of the current status of individual receivables from grants and donations. Balances still outstanding after management has used reasonable collection efforts are written off through a charge to the valuation allowance and a credit to the applicable accounts receivable. The allowance for doubtful accounts at June 30, 2017 is \$0.

Inventory - Inventories are stated at the lower of cost, determined by the first in, first out method, or market.

Fixed Assets - Fixed assets are recorded at cost. Expenditures for repairs and maintenance are charged to expense as incurred, whereas renewals and betterments that extend the lives of property are capitalized. The Organization capitalizes capital expenditures above \$500. Depreciation and amortization is computed on the straight-line method over various useful lives. Depreciation and amortization expense for the year ended June 30, 2017 is \$6,794.

Use of Estimates - The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenses during the reporting period. Actual results could differ from those estimates.

Donated Services - Donated services are recognized as revenues at their estimated fair value when they create or enhance nonfinancial assets or they require specialized skills which would need to be purchased if they were not donated. The Organization receives donated services from a variety of unpaid volunteers assisting the Organization in its charitable programs. No amounts have been recognized for these services in the accompanying statement of activities because the criteria for recognition of such volunteer effort have not been satisfied.

**VISIT OAK PARK
NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)
FOR THE YEAR ENDED JUNE 30, 2017**

NOTE 1 - NATURE OF ORGANIZATION AND SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (CONTINUED)

D) Accounting Policies (Continued)

Income Taxes - The Organization is a not-for-profit organization that is exempt from income taxes under Section 501(c)(6) of the Internal Revenue Code and is classified by the Internal Revenue Service as other than a private foundation. The Organization has no unrelated business income during the year ended June 30, 2017, and therefore, no provision for federal or state income taxes has been made in the accompanying financial statements. With few exceptions, the Organization is no longer subject to examinations by major tax jurisdictions for tax years 2013 or prior.

NOTE 2 - NOTE PAYABLE AND LINE OF CREDIT

Long-term debt consists of the following at June 30, 2017:

\$20,000 Note payable to Forest Park National Bank maturing on January 28, 2020, with an interest rate of 5.50% and monthly payments of principal and interest of \$604; secured by the assets of the Organization.	\$ 17,410
Total Debt	17,410
Less -- Current Portion	6,444
Net Long-Term Debt	<u>\$ 10,966</u>

Future maturities of the note payable are as follows:

For the Year Ended June 30, 2018	\$ 6,813
2019	4,153
	<u>\$ 10,966</u>

**VISIT OAK PARK
NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)
FOR THE YEAR ENDED JUNE 30, 2017**

NOTE 2 - NOTE PAYABLE AND LINE OF CREDIT (CONTINUED)

The Organization had a \$55,000 line of credit agreement, originally dated July 10, 2016, with Forest Park National Bank with an interest rate of 5% and secured by assets of the Organization. The balance on the line of credit was paid off during the year ended June 30, 2017 and the line of credit was closed. On January 30, 2017, the Organization entered into a new \$30,000 line of credit agreement with Forest Park National Bank with an 5.25% interest rate and secured by assets of the Organization. At June 30, 2017, the balance on the line of credit is \$0.

NOTE 3 - CONDITIONAL GRANT RECEIVABLE

The Organization has a grant agreement with The Village of Oak Park that consists of providing conditional funding during the year ended June 30, 2018. A corresponding grants receivable has not been recorded on the statement of financial position as the conditional grant is contingent upon incurring qualifying expenditures and fulfilling milestones. Conditional promises to give are recognized when the conditions on which they depend upon are substantially met. Unrecorded conditional grant receivable amounts to \$106,250 as of June 30, 2017.

NOTE 4 - SUMMARY OF GRANT / CONTRACT FUNDING

The Organization was primarily funded through the following grant and contract for the year ended June 30, 2017:

<u>Funding Source</u>	<u>Grant/Contract Number</u>	<u>Grant/Contract Period</u>	<u>Total Grant/Contract</u>	<u>Recognized Support</u>
Illinois Department of Commerce and Economic Opportunity - LTCB Grant	17-751037	7/1/16 - 6/30/17	467,402	\$ 467,402
The Village of Oak Park	N/A	1/1/16 - 12/31/16	212,500	95,415
The Village of Oak Park	N/A	1/1/17 - 12/31/17	212,500	106,250
Municipal Funding	N/A	N/A	N/A	3,750
Total Grant and Contract				<u>\$ 672,817</u>

NOTE 5 - CONCENTRATIONS

The Organization receives a major portion of its revenue from the Illinois Department of Commerce and Economic Opportunity and the Village of Oak Park. The level of services available in the future could be impacted if the Organization were to lose the support of these entities.

VISIT OAK PARK
NOTES TO THE FINANCIAL STATEMENTS (CONTINUED)
FOR THE YEAR ENDED JUNE 30, 2017

NOTE 6 - LEASE COMMITMENTS

On December 1, 2014, the Organization entered into a lease for administrative office under a five year noncancellable operating lease through November 30, 2019, which calls for monthly payments of \$1,968 with annual rent increases. The Organization also entered into a 60 month lease for its Visitor's Center on March 19, 2015 for the period of April 1, 2016 through March 31, 2021. The lease calls for monthly rent payments ranging from \$4,603 to \$5,250.

Deferred rent liability in the accompanying balance sheet results from the straight-line recognition of rent expense over the terms of the lease agreements. Rent expense for the year ended June 30, 2017 is \$96,087.

Future minimum payments under the terms of the leases are as follows:

For the Year Ended June 30, 2018	\$	83,536
2019		86,101
2020		72,722
2021		<u>47,250</u>
	\$	<u>289,609</u>

NOTE 7 - SUBSEQUENT EVENTS

The date to which events occurring after June 30, 2017, the date of the most recent statement of financial position, have been evaluated for possible adjustment to the financial statements or disclosure is November 7, 2017, which is the date on which the financial statements were available to be issued.

VISIT OAK PARK
SCHEDULE OF FUNCTIONAL EXPENSES
FOR THE YEAR ENDED JUNE 30, 2017

	Program Services					Total
	Marketing and Promotion	Visitor Services	Management and General	Fundraising		
EXPENSES						
Accounting Services	\$ 0	\$ 0	\$ 5,548	\$ 0	\$ 5,548	
Advertising and Promotion	183,483	0	0	0	183,483	
Conferences	5,655	0	2,293	0	7,948	
Depreciation and Amortization	0	0	6,794	0	6,794	
Employee Benefits	9,238	19,446	7,965	0	36,649	
Information Technology	32,651	1,172	14,478	0	48,301	
Insurance	0	0	6,686	0	6,686	
Interest	0	0	3,749	0	3,749	
Market Research	7,000	0	0	0	7,000	
Occupancy	0	68,624	27,463	0	96,087	
Office Expenses	1,428	1,010	15,167	0	17,605	
Other Services	0	0	3,759	0	3,759	
Payroll Taxes	7,366	4,390	14,798	411	26,965	
Salaries	110,286	83,387	69,938	5,380	268,991	
Tour Expenses	10,651	0	0	0	10,651	
Travel	6,527	0	0	0	6,527	
Utilities	0	8,537	1,612	0	10,149	
Visitor Center Operations	0	2,311	0	0	2,311	
TOTAL EXPENSES	\$ 374,285	\$ 188,877	\$ 180,250	\$ 5,791	\$ 749,203	

**VISIT OAK PARK
BUDGETARY COMPARISON SCHEDULE - LTCB STATE GRANT
FOR THE GRANT YEAR ENDED JUNE 30, 2017**

	Budget	Actual	Variance
REVENUES			
Grant Income	\$ 467,402	\$ 467,402	\$ 0
EXPENDITURES			
Personnel	140,872	143,225	(2,353)
Fringe Benefits	43,518	43,109	409
Travel	4,650	4,954	(304)
Contractual Services	121,690	120,118	1,572
Consultant (Professional Services)	1,460	1,439	21
Telecommunications	1,680	1,641	39
Direct Administrative	43,611	42,426	1,185
Other Miscellaneous Costs	18,328	19,717	(1,389)
Advertising	90,593	89,711	882
Familiarization Tours	1,000	1,062	(62)
TOTAL EXPENDITURES	<u>467,402</u>	<u>467,402</u>	<u>0</u>
EXCESS REVENUES OVER EXPENDITURES	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>



KNUTTE & ASSOCIATES, P.C.

Certified Public Accountants

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**INDEPENDENT AUDITORS' REPORT ON INTERNAL CONTROL OVER FINANCIAL
REPORTING AND ON COMPLIANCE AND OTHER MATTERS BASED ON
AN AUDIT OF FINANCIAL STATEMENTS PERFORMED
IN ACCORDANCE WITH GOVERNMENT AUDITING STANDARDS**

To the Board of Directors of
Visit Oak Park

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of Visit Oak Park (a nonprofit organization), which comprise the statement of financial position as of June 30, 2017, and the related statements of activities and cash flows for the year then ended, and the related notes to the financial statements, and have issued our report thereon dated November 7, 2017.

Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered Visit Oak Park's internal control over financial reporting (internal control) to determine the audit procedures that are appropriate in the circumstances for the purpose of expressing our opinion on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of Visit Oak Park's internal control. Accordingly, we do not express an opinion on the effectiveness of Visit Oak Park's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the Organization's financial statements will not be prevented, or detected and corrected on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of the internal control over financial reporting was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in the internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

Compliance and Other Matters

As part of obtaining reasonable assurance about whether Visit Oak Park's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of this Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the organization's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the organization's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

This report is intended solely for the information and use of the audit committee, management and the Illinois Department of Commerce and Economic Opportunity, and is not intended to be and should not be used by anyone other than these specified parties.

Kuntze & Associates, P.C.

Visit Oak Park Funding Request from Village of Oak Park for Calendar Year 2019		Calendar Year Results Accrual Basis *					2019 Budget Better/(Worse) to 2018 Budget
P&L Line Item	Actual Full Year 2017	June YTD 2018	Projected Full Year 2018 **	2018 Full Year Budget	Projected 2018 Better/(Worse) to 2018 Budget	Proposed 2019 Budget	
Slate of IL	455,969	231,268	474,255	510,218	(35,963)	485,973	(24,245)
Village of Oak Park - General Fund	37,500	18,750	37,500	37,500	-	37,500	-
Village of Oak Park - Hotel/Motel Tax	175,000	87,500	175,000	175,000	(0)	175,000	-
Membership/Municipality	38,845	23,415	39,150	49,250	(10,100)	41,033	(8,217)
Subtotal Revenue Prior to Visitor Center	707,314	360,933	725,905	771,968	(46,063)	739,506	(32,462)
Memo: Village of Oak Park Rev as % of Total	30%		29%	28%		29%	
Visitor Center & Misc Revenue	171,322	75,621	127,157	162,100	(34,943)	-	(162,100)
Total Revenue	878,636	436,554	853,062	934,068	(81,006)	739,506	(194,562)
Visitor Center - Cost of Product/Merchant Fees	116,851	51,675	64,986	n/a		-	n/a
Visitor Center - Rent	67,047	35,685	59,685	n/a		-	n/a
Visitor Center - All Other Costs (Excl Personnel)	17,185	11,370	19,282	n/a		-	n/a
Subtotal Visitor Center Costs	201,083	98,731	143,954	186,169	42,215	-	186,169
Total Advertising & Marketing	213,756	169,084	278,424	279,015	591	480,000	(200,985)
Memo: % of Total Revenue	24%	39%	33%	30%		65%	
Personnel Costs (Visitor Center & Admin Office)	349,878	167,232	318,974	369,180	50,206	200,000	169,180
Professional Fees	7,265	5,588	50,798	n/a		10,000	n/a
Rent of Admin Office	27,224	13,775	27,399	n/a		26,804	n/a
All Other Admin Costs	41,692	15,894	31,580	n/a		22,002	n/a
Subtotal Admin	76,181	35,257	109,777	82,095	(27,682)	58,806	23,289
Non Cash - Inventory **	(3,799)	(2,238)	51,211	n/a		-	n/a
Non Cash - Depreciation **	6,294	1,059	27,627	n/a		-	n/a
Non Cash - Visitor Guide Amort & All Other **	23,927	22	36,070	n/a		-	n/a
Fees, Interest & Other	5,747	443	793	n/a		700	n/a
Subtotal Other **	32,168	(714)	115,701	13,003	(102,698)	700	12,303
Total Costs	873,067	469,590	966,830	929,462	(37,368)	739,506	189,956
Net Income - Accrual Basis	5,570	(33,035)	(113,767)	4,606	(118,373)	0	(4,606)

* Visit Oak Park operates on a fiscal year that begins on July 1st and ends on June 30th of the following year. However, the above information is stated on a calendar year to align with the Village of Oak Park calendar year planning cycle.

** Visit Oak Park's planned reorganization will require the one-time, non-cash expense of balance sheet items including inventory, leasehold improvements and Visitor Guides. The net expense of these items is \$114,908. The original 2018 budget of \$13,003 for other expenses did not include the impact of these items.

Visit Oak Park
Calendar Year 2019 Program Budget

Name of Organization	Description of Activities	Annual Budget
TBD	Advertising & Marketing	\$ 323,506
Meredith Media	Chicago Drive Market - Print Ad creation	\$ 50,000
Madden Media	On-Line search engine boosting; display ads, social media ads	\$ 50,000
Crowdriff	Annual subscription for user photo/experience sharing	\$ 12,000
Wednesday Journal	Email & Electronic Marketing - Chicago Parent Magazine	\$ 10,000
US Travel Association	Economic Impact Study - Data	\$ 7,210
Meredith Media	Ad Placement	\$ 5,000
TBD	Travel	\$ 3,000
Oak Park Banquets	Annual meeting	\$ 2,500
Frank Lloyd Wright Trust	Sponsorship - House Walk	\$ 2,500
ICCVB	Membership	\$ 2,200
TBD	Familiarization Tours	\$ 2,000
TBD	Trade Show Registrations	\$ 1,500
Windy City Times	LGBT Guide	\$ 1,495
Constant Contact	Annual subscription for E-mail list	\$ 1,200
Oak Park Cycle Club	Sponsorship - Wright Ride	\$ 1,200
The Printing Store	Printing & Collateral Fliers	\$ 1,100
Oak Park Festival Theater	Sponsorship	\$ 1,040
Wednesday Journal	Ad for holiday gift guide	\$ 615
American Bus Association	Membership	\$ 590
Wednesday Journal	Theater week ad	\$ 500
Various	Domain Renewals/Website Hosting	\$ 370
Forest Park Chamber of Congress	Membership	\$ 200
Downtown Oak Park	Sponsorship	\$ 175
Choose Chicago	Membership	\$ 99
Total Advertising & Marketing		\$ 480,000

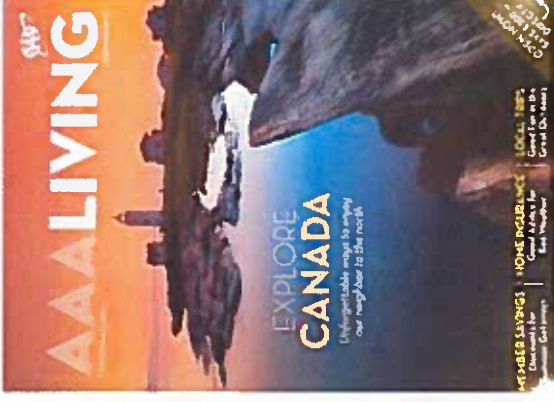
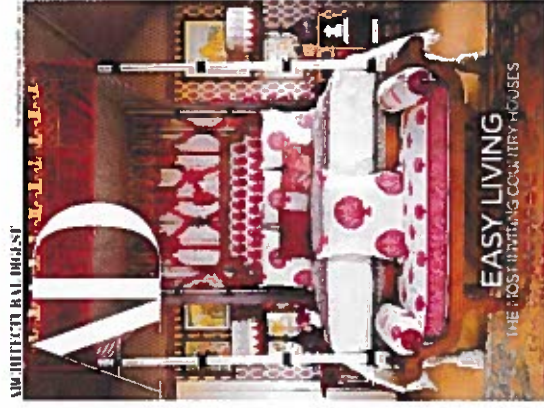


Visit Oak Park
2017 & 2018 Accomplishments
August 13, 2018



Paid Media

- Increasing visibility among LGBT community, group tour planners, architecture enthusiasts, leisure travelers, and wedding/event planners
- Positioning in front of more than 9 million prospective visitors



- 

ing summer the Oak Park Private Water Company will start pumping and treat around twenty five million



For more information call 1-800-368-6272 or visit our website.

A photograph of a wooden building, likely a cabin or lodge, with a sign that reads "CAMP JAY". The building has a rustic, weathered appearance with dark wood siding and a light-colored roof. The sign is mounted on the side of the building. The background shows some greenery and a clear sky.

the 1980s, and the 1990s. The 1980s saw the rise of the "New Wave" of music, which was characterized by a more experimental and eclectic sound. The 1990s saw the rise of the "Grunge" movement, which was characterized by a more raw and aggressive sound. The 2000s saw the rise of the "Nu-Metal" movement, which was characterized by a more heavy and industrial sound. The 2010s saw the rise of the "Trap" movement, which was characterized by a more electronic and rhythmic sound. The 2020s saw the rise of the "Hyperpop" movement, which was characterized by a more experimental and eclectic sound.

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For more information, visit www.purix.com.

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Instagram Influencer Dining Tour

- 12 influencers with total audience of 189.5K
- Garnered 24 posts, 6.5K likes, 1K comments



labfoodchicago @mayadelici is a casual restaurant featuring Latin American cuisine and patio dining. Borealis cookie topped with cageti and vanilla ice cream! 🍪
#labfoodchicago #labfoodchicago

Neighborhood: Oak Park

FAB TIP: Gluten free menu available.

Tag your lab food eats #labfoodchicago

View all 27 comments

wiselyitliveslavery Omg 🤩

labfoodchicago @windycitydinerlady

568 likes

SEPTEMBER 13

Also a comment...



sherlieavorthcity @mayadelici and my foodie friends ventured out to Oak Park and had the best time eating our way through the quaint neighborhood. We visited three different restaurants (@obessedwithchickenandbar, @autumnodecate, and @mayadelici) and enjoyed incredible food and libations. Each establishment was unique and special in its own way. I can't wait to go back and explore more of their amazing food scene.

== Thank you @windycitydinerlady and @labfoodchicago for hosting #labfoodchicago #visitoakpark

Sherris Savors The City

Load more comments

sherlieavorthcity @malorykovi

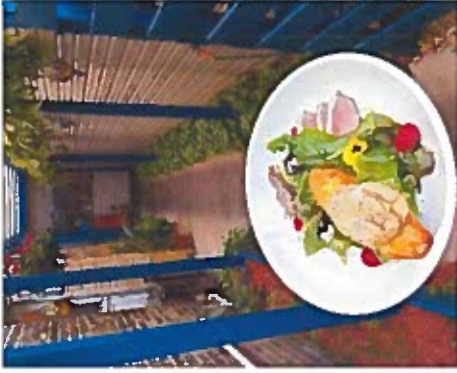
Thanks, Matt! 🍷

sherlieavorthcity @iamzaked It was so

435 likes

APRIL 28

Also a comment...



chicagofoodies What a great time during the Oak Park & Bennett area with a tour of the historic architecture and our stops was at @autumnodecate a super little restaurant serving up some big bold flavors! Mediterranean inspired cuisine is thoughtfully and artfully crafted for your dining pleasure by chef Dan Fanucci and Ben Partridge. Normally I don't eat a lot of meat, but I did love the lamb chops and bar grille items, on a bed of chickpea and fennel, topped with a house vinaigrette and finished with edible violet and raspberries. The duck is perfectly prepared each way, and the vegetables are made from their very own house made vinegars. Bright and refreshing! The food was so delicious to make it a meal. This is clearly a summer table to end all summer tables! The main

230 likes

APRIL 11

Also a comment...



Social Media

• Year End Total Audience



5,844
(17% growth)



3,458
(14% growth)




1,545
(361% growth)



6,177
(74% growth)

2017's Top Social Post

 **Visit Oak Park**
Published by Kevin Kilbride [?] December 27 2017 at 9:35am

"Named one of the top ten neighborhoods in the nation by the American Planning Association, the Village of Oak Park, Illinois effortlessly blends the liveliness of urban living and the cozy charm of suburbia."

Thanks for including Oak Park in this roundup of the 55 best towns to visit on an American road trip. Auto Accessories Garage!



55 Best Small Towns to Visit on a Road Trip of America [2018]

Many Americans have spent time traveling to large metropolitan cities like Chicago, New York, and Los Angeles and, while these cities are great, you can miss out on

AUTOACCESSORIESGARAGE.COM

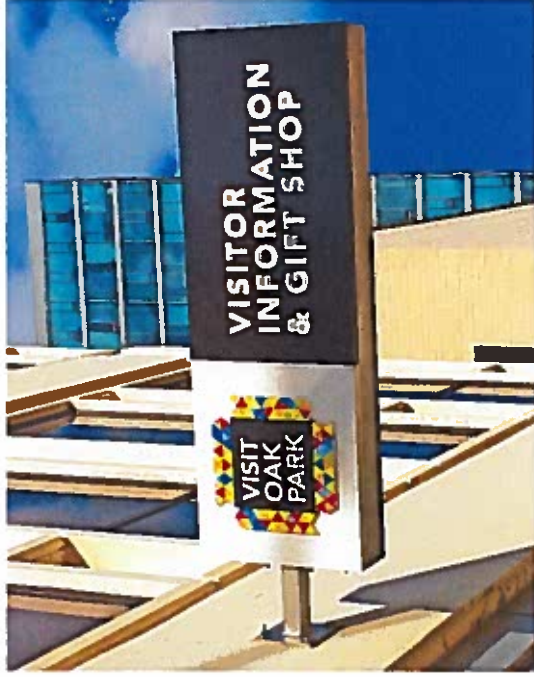
[Learn More](#)

12,425 people reached
535 reactions, 741 clicks

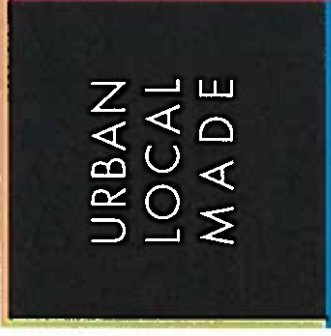


Oak Park Visitors Center

- Information resource for more than 12,000 guests
- 27% international guests from 68 countries
 - Top: France, Canada, United Kingdom, Japan, Germany
- Visual merchandising modifications
- Successful launch of “Urban Local Made” collection



ALL THINGS ARTISAN
AT THE OAK PARK
VISITORS CENTER





2018 Accomplishments to Date

*** Visit Oak Park did not get a new President & CEO until June 1, 2018***



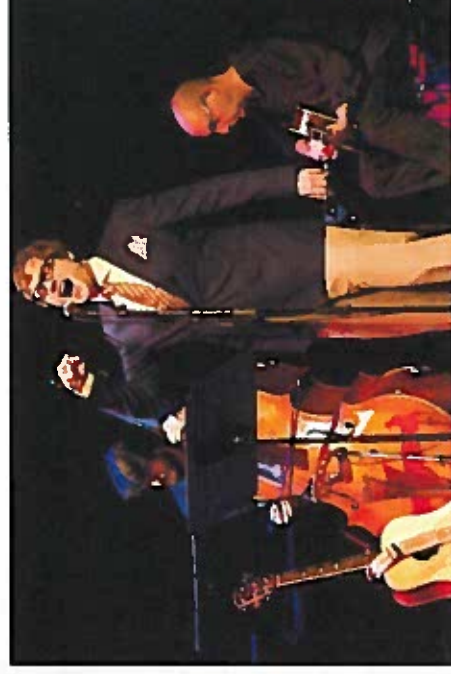


Oak Park Theater Month: February 2018

- First-ever celebration of the Oak Park Area's world-class theatrical offerings featuring seven discounted productions at six different performance venues in Oak Park, River Forest, & Berwyn



Show details, tickets, & performances:
visitoakpark.com/oak-park-theater-month



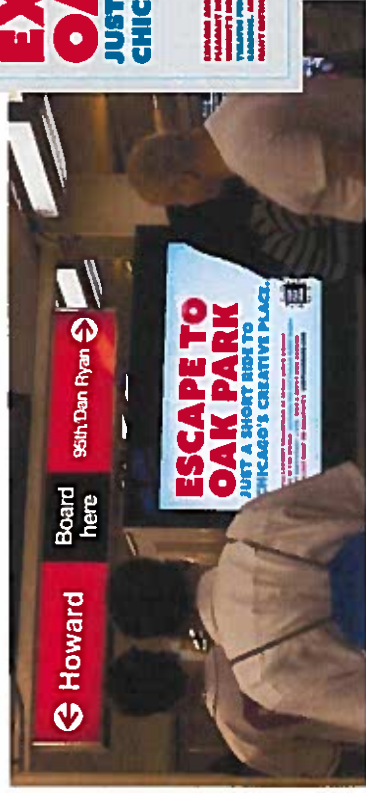
Oak Park Area Visitor Guide

- Released May, 2018
- 75,000 copies printed
- Distributed by CMT
 - 287 Chicagoland hotels
 - 59 hotels and rest stops along I-94 in Wisconsin & Indiana
 - 37 hotel concierge
 - 9 tourist information centers in Illinois
 - ExploreBoard (digital touchscreen info boards) in 25 hotels
- Chicago Union Station, O'Hare Int'l, Midway Int'l, Both Airport CTA stops, McCormick Place
- Key Attractions: Skydeck, 360 Chicago, Wendella Boats & Taxis
- Individual fulfillment distribution requests: 104,000+ a year
- Online distribution on visitoakpark.com



CTA Summer Campaign

- Running June 11 through September 2, 2018
- Train Car interior cards on Green, Red & Blue Lines
- Digital Platforms at 4 stations
- Digital Urban Panels at 9 Generated 12.6 million total impressions
- Bonus digital visibility rotating pool of stations:
 - PLUS Cermak/McCormick Place (Green); Clake/Lake (Loop);
 - Damen (Blue); Grand (Red/Blue); Washington (Blue)
- 12+ Million Impression



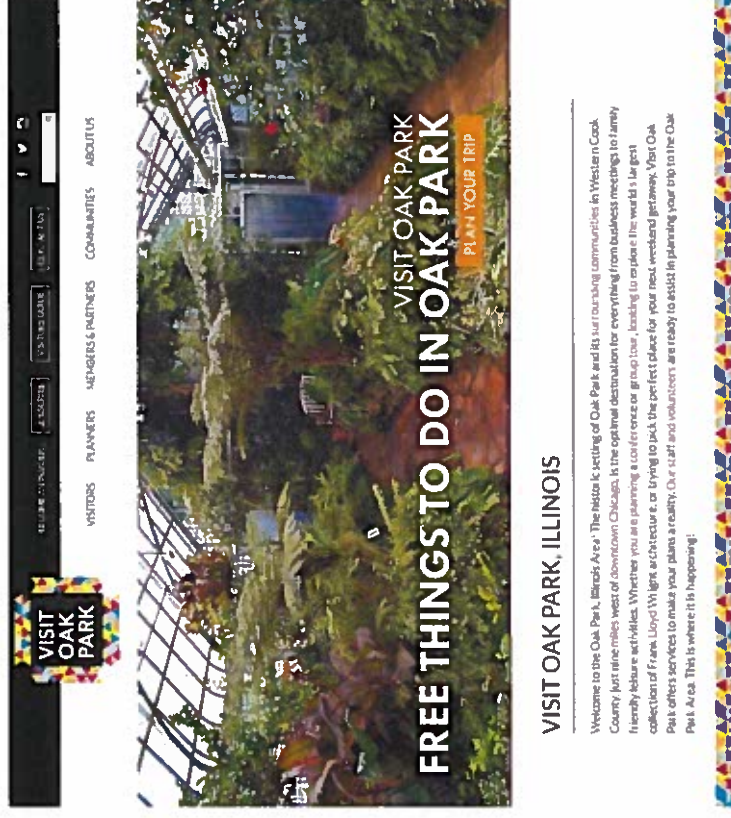
International

- Chinese KOL FAM
 - Hosted a familiarization tour for four Chinese Key Opinion Leaders, including visits to FLW Home and Studio, Citrine Café and Brookfield Zoo
 - Collective reach is more than 1.6 million
- Oak Park Visit the USA City Page
 - A showcase of the Oak Park Area translated into 9 languages with 55 unique pageviews (*page only live for 8 days in FY18)
- LGBTQ Advertising
 - A contribution to the Illinois Office of Tourism's international LGBTQ marketing initiatives that resulted in editorial placement in OutThere, a UK-based luxury and experiential travel publication; and Amazine, a special publication presented by OutThere featuring Illinois LGBTQ travel inspiration
 - OutThere reaches 120K+ readers via print and digital platforms in 20 countries with primary audience base in the UK
 - Amazine reaches 66Km readers via print and garners roughly 100K digital downloads annually



Website

- First Quarter
 - User Sessions: 13,144
 - Unique Visitors: 10,363
 - Pageviews: 33,352
- Second Quarter
 - User Sessions: 21,490
 - Unique Visitors: 17,350
 - Pageviews: 52,578



Social Media

- Social Media



6,165 (First Quarter)
6,969 (Second Quarter)



3,550 (First Quarter)
3,627 (Second Quarter)



1,830 (First Quarter)
2,101 (Second Quarter)

- Social Media Campaigns: 12



Visit Oak Park added 7 new photos — 🥰 feeling happy at Brookfield Zoo

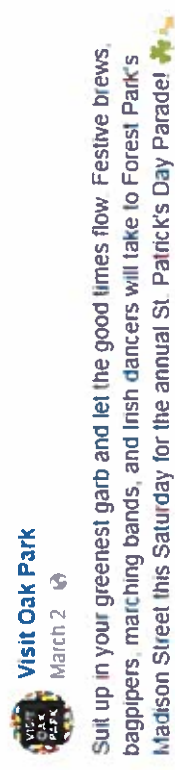
June 30 Brookfield, IL · 🌐

Today, we brought Chicago dad Craig Hensel and his son, Aiden, out for an adventure at the Brookfield Zoo. Whether you want to feed the penguins or see the new amazing arachnids exhibit, there's no better time to bring the family to the zoo this summer! For tickets, click here <https://bit.ly/2KANypl>



First Quarter Eblasts, Promotions, & Events

- Eblasts: 6
- Visit Oak Park assisted partner merchants and municipalities in promoting the following events:
 - Forest Park's St. Patrick's Day Parade, Fitzgerald's St. Patrick's Day Festival, Irish Times' St. Patrick's Day Celebration, Jazz Thaw, Bite Nite, Oak Park's Easter Egg Hunt, Wright Plus Architectural Housewalk
- Visit Oak Park also represented Oak Park and its 17 partner communities at the American Bus Association Marketplace:
 - Scheduling nearly 20 appointments with group tour planners & operators to increase visibility of the Oak Park area as a group-friendly destination



Calendar of Events - 2018 St. Patrick's Day Parade in Forest Park

Everybody loves a parade and Forest Park's St. Patrick's Day Parade is the best of the western suburbs.

VISITOAKPARK.COM

Second Quarter Eblasts, Promotions, & Events

- Eblasts: 6
- Visit Oak Park assisted partner merchants and municipalities in promoting the following events:
 - Oak Park/River Forest Gangster Tours, 4th of July, American Music Festival, Brookfield Party in the Park, Riverside Concert in the Park, Oak Park Parade, OPRF's Daughters of IRL, Uncork Illinois (ticket giveaway on social), Thursday Night Out in the Park, Bike Brookfield, Historical Society Spring Housewalk, Fridays@Hemingway's



THE WEEKEND ROUNDUP: JUNE 15-17, 2018

Here are the top things to do in and around Oak Park this weekend

It may not officially be summer time until June 21, but the Oak Park area is already full of hot happenings. From award-winning movies in picturesque Ehler Park to wine samplings in Downtown Oak Park, here are the top things to do in and around Oak Park this weekend, June 15-17.

1. UNCORK ILLINOIS

WHEN: Saturday, June 16 from 1-9PM

WHERE: Marion Street between Lake & North Blvd in Downtown Oak Park

ABOUT: Taste more than 150 of Illinois' finest wines from 15+ regional wineries, enjoy live jazz, sample locally-produced snacks, and peruse the charming boutiques in Downtown Oak Park at this acclaimed annual wine festival.

COST: \$20 in advance. \$25 at entrance tent (both admissions include a free souvenir glass and eight tasting tickets)

- Visit Oak Park also represented Oak Park and its 17 partner communities at Circle Wisconsin's Midwest Marketplace:
 - Scheduling over 40 appointments with group tour planners and tour operators to increase visibility of the Oak Park Area as a group-friendly destination



**Visit Oak Park
Employee Compensation**

Employee	Title	Hourly or Salaried	Annual Salary & Employer-Paid Taxes & Benefits *		Budgeted 2019 Calendar Year Salary & Benefits
Eric Wagner	President/CEO	Salaried	105,438		115,982
Kevin Kilbride	Marketing Manager	Salaried	50,784		-
Valerie Medina	Coordinator of Member Services	Hourly	23,750		-
Holly Hansen	Director of Visitor Center	Salaried	76,128		-
Cecelia Stephens	Mgr Visitor Engagement	Salaried	46,125		-
Open	Finance Director **	Hourly			84,018
Elva Decourcey	Visitor Services	Hourly	3,750		
Frank Jacobi	Visitor Services	Hourly	6,500		
Total			312,475		200,000

* As of June 30, 2018. Includes salary, employer-paid payroll taxes and employer-paid insurance premiums. Annual compensation for hourly employees was approximated based on current work hours. The 2018 budget was created when Sara Barnett was CEO, and Julie O'Shea was Finance Director, which is why there is a difference between the current costs above and the 2018 budget. Both of their salaries were higher than the current compensation packages for the same roles.

** The Finance director position is currently contracted to a third party. The 2019 budget assumes that this position (or a similar position) transitions to an employee.