

CONSORTIUM COVID WINTER PLAN 2020 v3

	Previously Approved Chamber	Green for Chamber	Red for Mogul Medical	Blue for TSVI	Yellow for Village
	Lodger's Tax Pre-Approved Chamber Budget May 2020	Chamber Adjusted Budget with Special Project Decrease	NEW- Additional Mogul Medical Special Projects	Rapid Testing Machine Delivery	Village CARES ACT covers Signage
4101 Lodgers Tax Chamber Annual Disbursement/ Original Grant	\$182,525	\$182,525			
4119: Special Project- Winter GUEST SERVICES for Covid	\$46,475	\$29,000			
4120: Special Project -SIGNAGE Village DOT Sign + Covid Related Signage	\$26,000	\$1,000			\$9,500
4121: Special Project- Trade Show Group bookings	\$20,000	\$14,475			
NEW Special Project: Chamber: SCANNING MOBILE APP \$6500 set up + \$3000 month for 40 businesses and 1000 users + Spanish at 5 months (\$3k a month based on # of users)		\$23,000			
NEW: Special Project: Mogul Medical RANDOM TESTING + Staffing fees			\$26,000		
NEW: Special Project: Mogul Medical POC TESTING + Staffing fees + any Reagent fees			\$36,800		
NEW: Special Project: Mogul Medical Additional 14,420 Staffing & Supplies fees + 5k Physians Fees			\$19,420		
TBD: TSVI pitches in to Testing machine				\$5000 TBD	
Total 4100 Chamber Grant & Special Projects	\$275,000	\$250,000	\$82,220		
		Reduced by 25K	New Request to Lodger's Tax from Mogul		

Notes
Chamber: Staffing for all Covid projects to come from Original Grant
Chamber: Reduced to FRI-SUN instead of 7 days a week / 2 locations
Village Municipality: Cares ACT covers DOT sign + Common area signs /Resort saves \$9,500 in Winter Signage
Chamber: Reduced /Use this Spring to help increase Lodger's tax with group bookings for 2021-22