Cortland County Finance and Administration Committee
Committee Meeting
~ Minutes ~

60 Central Ave.
Cortland, NY 13045
www.cortlandcountyny.gov

Thursday, January 22, 2026	**10:00 AM**	**Room 302**

Call to Order

The meeting was called to order at 10:02 AM by Committee Chair Cathy Bischoff.

Roll Call

PRESENT:	Legislator Beau Harbin, Legislator Linda Jones, Legislator William McGovern, Legislator Cathy Bischoff
ABSENT:	
EXCUSED:	Legislator Joseph Nauseef, Legislator Eugene Waldbauer, Legislator Reed Cleland

Others Present:	
Kevin Fitch	Chair of the Legislature
Michael Ponticiello	County Administrator
Savannah Hempstead	Clerk of the Legislature
Andrea Herzog	Director of Finance
Stephen Trobert	Manager of Audit and Financial Projects
Michelle Enright	Executive Director, Cortland County Convention & Visitors Center
Melanie Vilardi	Executive Director, Cortland County Business Development Corporation
Morgan Spaulding	Grants Administrator
Machell Phelps	Director, Cortland Regional Sports Council (Remote)
Paul Heider	Legislator
Carlita Withers	Deputy Director of Finance (Remote)

Action Items

1. **Review & Approve the Budget & Marketing Plan for the Cortland County**

Convention & Visitor's Bureau

RESULT:	**APPROVED (4 TO 0)**
MOVER:	Legislator Linda Jones
SECONDER:	Legislator William McGovern
AYES:	Beau Harbin, Linda Jones, William McGovern, Cathy Bischoff
NAYS:	None
EXCUSED:	Joseph Nauseef, Eugene Waldbauer, Reed Cleland
ABSENT:	

2. **Review & Approve the Budget & Marketing Plan for the Cortland Regional Sports Council**

The budget was approved at committee with the caveat that it needed to be adjusted have the Operating Expenses below 50% of the budget and be sure of the City of Cortland contribution to budget. Budget to be returned to Committee with adjustments.

RESULT:	**APPROVED (4 TO 0)**
MOVER:	Legislator Beau Harbin
SECONDER:	Legislator Linda Jones
AYES:	Beau Harbin, Linda Jones, William McGovern, Cathy Bischoff
NAYS:	None
EXCUSED:	Joseph Nauseef, Eugene Waldbauer, Reed Cleland
ABSENT:	

Resolutions

ON MOTION OF CATHY BISCHOFF **AGENDA ITEM NO. 3.**

Appoint Member - Cortland County Convention and Visitors Bureau Board of Directors

WHEREAS, the Cortland County Convention and Visitors Bureau Board of Directors includes a seat designated for a County Legislator or designee; NOW THEREFORE BE IT

RESOLVED, that Keith VanGorder of 130 North Main Street, Cortland, New York 13045, be and hereby is appointed to said Board for a term expiring December 31, 2027.

RESULT:	**APPROVED (4 TO 0)**
MOVER:	Legislator Beau Harbin
SECONDER:	Legislator Linda Jones
AYES:	Beau Harbin, Linda Jones, William McGovern, Cathy Bischoff
NAYS:	None
EXCUSED:	Joseph Nauseef, Eugene Waldbauer, Reed Cleland
ABSENT:	

ON MOTION OF CATHY BISCHOFF **AGENDA ITEM NO. 1.**

Authorize Amendments to the 2026 Cortland County Budget Pursuant to Resolution Nos. 188-25 and 275-25

WHEREAS, the Cortland County Legislature previously adopted Resolution No. 188-25 authorizing Opioid RFP awards and related expenditures; AND

WHEREAS, the Cortland County Legislature previously adopted Resolution No. 275-25 approving funding related to maintenance agreements and public safety state aid; AND

WHEREAS, the 2026 Cortland County Budget must be amended to properly reflect the revenues and expenditures authorized by said resolutions; AND

WHEREAS, it is necessary to authorize the Director of Finance to make the appropriate budgetary adjustments in the 2026 Budget to effectuate the intent of Resolution Nos. 188-25 and 275-25; NOW THEREFORE BE IT

RESOLVED, that the Cortland County Legislature hereby authorizes the Director of Finance to amend the 2026 Cortland County Budget as follows in connection with Resolution No. 275-25:

Increase:

A11755.54015	Maintenance Agreements	$176,824
A11755.43389	Other Public Safety State Aid	$176,824

; AND BE IT FURTHER

RESOLVED, that the Director of Finance is further authorized to amend the 2026 Cortland County Budget as follows in connection with Resolution No. 188-25 (Opioid RFP Awards):

Increase:

A43105.54815.OPD	Contracted Services	$369,955
A43105.42690.OPD	Other Compensation	$369,955
A13255.54815.OPD	Contracted Services	$184,000
A351100	Appropriated Reserves	$184,000

; AND BE IT FURTHER

RESOLVED, that said budget amendments are hereby determined to be fiscally and administratively necessary to carry out the actions previously approved by the Cortland County Legislature; AND BE IT FURTHER

RESOLVED, that the Director of Finance is hereby authorized and directed to make all necessary accounting and budgetary entries to effectuate this resolution.

RESULT:	**APPROVED (4 TO 0)**

MOVER:	Legislator Beau Harbin
SECONDER:	Legislator Linda Jones
AYES:	Beau Harbin, Linda Jones, William McGovern, Cathy Bischoff
NAYS:	None
EXCUSED:	Joseph Nauseef, Eugene Waldbauer, Reed Cleland
ABSENT:	

ON MOTION OF CATHY BISCHOFF **AGENDA ITEM NO. 2.**

Amend 2026 Budget to Authorize Use of Funds Approved in Calendar Year 2025 by Resolution No. 287-25 – Finance Department

WHEREAS, the Cortland County Legislature previously adopted Resolution No. 287-25 approving the use of funds for maintenance agreements; AND

WHEREAS, the 2026 adopted budget requires adjustment to properly reflect the authorized use of those funds; AND

WHEREAS, it is necessary to increase the appropriate expenditure and revenue accounts to allow the Director of Finance to implement the authorized funding; NOW THEREFORE BE IT

RESOLVED, that the 2026 Cortland County Budget is hereby amended to reflect the funds approved by Resolution No. 287-25 as follows:

Increase:

A13105.54015	Maintenance Agreements	$75,400
A390900	Fund Balance	$75,400

; AND BE IT FURTHER

RESOLVED, that the Director of Finance is hereby authorized and directed to make the necessary accounting and budgetary adjustments to implement this resolution.

RESULT:	**APPROVED (4 TO 0)**
MOVER:	Legislator William McGovern
SECONDER:	Legislator Linda Jones
AYES:	Beau Harbin, Linda Jones, William McGovern, Cathy Bischoff
NAYS:	None
EXCUSED:	Joseph Nauseef, Eugene Waldbauer, Reed Cleland
ABSENT:	

Adjournment

The meeting was adjourned at 11:03 AM.

Cortland County Convention & Visitors Bureau
2026 Marketing Plan

The Cortland County Convention & Visitors Bureau (CVB) is the County's official destination marketing organization, promoting Cortland County as a year-round destination for leisure travelers and groups, with a focus on driving overnight stays that support occupancy tax revenue and local economic impact. Our mission is to strengthen the visitor economy by attracting visitors, supporting tourism-related businesses, and raising the County's profile through marketing, public relations, visitor services, and strong partnerships.

Over the past several years, the CVB has expanded its reach through stronger regional collaboration, more focused seasonal campaigns, improved trip-planning tools and visitor communications, and greater support for signature programs and partner-led experiences. This 2026 plan builds on that progress and outlines how we will invest responsibly, track results, and keep Cortland County competitive as a four-season destination.

1) 2026 Marketing Approach

What we're trying to accomplish in 2026

- **Increase visitation and strengthen the overnight economy** by growing day-trip traffic in nearby drive markets while converting high-intent visitors into overnight stays.
- **Drive more trip-planning actions** including Travel Guide requests, website engagement, and Trip Planner use through clear calls-to-action and trackable landing pages.
- **Advance sports tourism marketing before and during events** by reaching teams and families before they arrive and giving them ready-to-use "while you're here" ideas for off-field time such as dining, attractions, retail, and quick itineraries that keep visitor spending local.
- **Build year-round destination awareness** through consistent campaign framing and seasonal storytelling that supports priority programs, signature events, and partner-led experiences.
- **Improve reporting and accountability** by using simple, repeatable performance measures across advertising, PR, visitor services, and distribution, and adjusting tactics based on what performs best.

How we're approaching markets

Paid marketing will be structured around two primary travel behaviors:

- Day Trips (under 2-hour drive markets): Focus on nearby markets where visitors are likely to come for a single-day experience or time-sensitive event. Priority themes include signature CVB events (such as She Shines and the Cortland Curiosity Market), weekend messaging, and seasonal or limited-time offerings.
- Overnights (3–6-hour drive markets): Focus on selected feeder metros and adjusting based on performance. Messaging will emphasize weekend itineraries, seasonal bundles, shoulder-season travel, and stronger trip-planning behavior (e.g., Travel Guide requests or Trip Planner activity).
- In-County (While they're here): Geared toward visitors already in Cortland County, especially sports teams and families, by directing them to countywide activities and experiences between games and events. This includes "what to do nearby" content that encourages local dining, attractions, shopping, and quick itineraries that extend stays and increase local spending.

Across all markets, the CVB will match targeting to the experience being promoted. Outdoor content will be served to outdoor-interest audiences, arts/culture and events to people most likely to engage and plan, and in-county messaging will be geared to visitors already here (e.g. sports teams) looking for easy “between games” ideas. This keeps dollars focused on the audiences most likely to take action, spend locally, and when possible, extend their stay.

2026 campaign framing: *“Plan for the Unexpected”* will serve as the umbrella message across digital and print, allowing the CVB to rotate seasonal themes and priority programs while staying consistent in brand recognition and calls-to-action. For Experience Cortland Sports, we will use *“We’re Your Favorite Away Game”* to speak directly to teams, families, and event planners. For Cortland Curiosities, the companion message will be *“Stay Curious, Travelers.”*

2) Budget Narrative

Budget summary

See attached budget for a full breakdown of general administrative and marketing costs.

Category	Amount	Purpose
Advertising (Digital, Print & Radio)	$34,354	Trackable campaigns to drive day trips + overnights and trip-planning actions
Public Relations & Press Trips	$5,000	Earned media + media hosting to support year-round visibility
Special Projects	$15,000	Signature events + high-impact visitor tools and collateral updates
Travel Shows & Events	$3,750	Direct outreach to high-intent travelers + statewide collateral distribution
Website Hosting & Maintenance	$2,000	Technical updates, maintenance, accessibility compliance, trip-planning improvements
Printing & Collateral	$4,000	Visitor-facing print materials for trip planning, events, and group/sports needs
Merchandise & Visitor Materials	$2,000	Basic supplies for visitor services, travel shows, and outreach
Conferences & Training	$2,800	Industry training and engagement to improve execution and measurement
Subscription and Software	$3,250	Core tools for design, scheduling, email, and reporting
ILNY Matching Funds (Match + ILNY award)	$121,368	Regional cooperative marketing + key county trip-planning tools/distribution
Event Sponsorships	$20,545	Sponsorship support for visitor-drawing events with proof-of-performance
Tourism Marketing Grants	$260,000	Grants to help eligible organizations market to audiences outside the county
Executive Director + Digital Marketing Manager Salaries & Benefits	$90,000	Staff time directly executing county tourism marketing and reporting
Office Rent (Visitor Center Allocation)	$4,800	Portion of rent tied to public-facing Visitor Center functions

Advertising (Digital, Print & Radio) — $34,354

Advertising will be run as a focused, trackable program designed to increase both day trips and overnight stays. Markets and audiences will be selected based on the specific experiences being promoted, performance will be monitored throughout the year, and spend will shift toward what is working. Campaigns will use trackable links, landing pages, and QR codes to measure outcomes such as Travel Guide requests, website engagement, Trip Planner activity, and event interest.

- Day-trip marketing (under 2 hours): Event and weekend messaging for nearby drive markets (e.g., Syracuse, Binghamton, Ithaca).
- Overnight marketing (3–6 hours): Itinerary-based creative that encourages longer stays; selected feeder markets adjusted based on performance (e.g. New York (Albany, Buffalo), Massachusetts (Springfield), Pennsylvania, Virginia, and Florida).
- Print placements: Planning-mode publications with QR codes and dedicated landing pages (e.g., Finger Lakes Tourism Alliance Travel Guide and other regional guides, festival and program publications as appropriate).
- In-county marketing (while they're here): Targeted messaging aimed at visitors already in Cortland County, especially sports teams and families, to drive "between games" spending and participation in countywide experiences (dining, attractions, shopping, and quick itineraries). Tactics may include geo-fenced/geo-targeted mobile ads and QR-driven content that routes visitors to curated "What to do between games" pages and Trip Planner suggestions.
- Print placements: Planning-mode publications supported by QR codes and dedicated landing pages (e.g., Finger Lakes Tourism Alliance Travel Guide + Mini Map (100,000+ distribution, regional seasonal guides like CNY Guide, and select local event/program publications).
- Digital advertising: Seasonal Travel Guide and website campaigns, tighter geo-targeting (showing ads only in specific locations) for events, and program-based promotion for priority initiatives such as Cortland Curiosities, Ice Cream Trail, Brave Women FLX, and Brew Central NY, with creative and landing pages tailored to each program's audience.
- Sponsored / itinerary-based content: Longer-form storytelling (including video where feasible) during peak planning months to build engagement, improve time-on-site, and increase conversions.
- Radio: Time-sensitive promotion for signature CVB events and seasonal pushes, as appropriate, to reinforce awareness in local and drive markets.
- In-house reinforcement: Campaigns will be reinforced through CVB-owned channels, including the visitor e-newsletter, partner communications, and coordinated organic (unpaid) content across CVB platforms (website, social media) to extend reach and improve conversion.

Public Relations & Press Trips — $5,000

PR will focus on earned media and strategic outreach to keep Cortland County visible as a year-round destination, with an emphasis on shoulder seasons. The CVB will support regional PR efforts through the Finger Lakes Regional Tourism Council's partnership with Madden Media, and will also work separately with McCue Communications on Cortland's winter-focused PR campaign, including media and influencer hosting as appropriate. This work may include hosting familiarization tours, as well as media and influencer visits, when they align with priority story angles and measurable deliverables.

Special Projects — $15,000

This category supports high-impact initiatives that strengthen the visitor experience, improve trip-planning tools, and amplify signature programs. In 2026, Special Projects will support three signature Experience Cortland events - the 3rd Annual She Shines, the 4th Annual Cortland Curiosity Market, and a new agritourism-focused event - as well as updates to priority visitor-facing materials (e.g., county visitor map, golf brochure, and Ice Cream Trail map updates).

Travel Shows & Events — $3,750

The CVB will participate in select consumer and travel industry events where potential visitors and travel planners are actively looking for trip ideas. This includes participation in the NYSTIA Tourism Champions Community where our materials will be represented at travel shows statewide and beyond, including markets such as Chicago, Washington, D.C., Boston, Erie (PA), Toronto, Ottawa, and Montreal, along with key in-state exposure like the NYS Fair. This presence supports high-intent trip planning through consistent collateral distribution and direct visitor outreach. These markets reach high-volume audiences that are a strong fit for Finger Lakes travel and more likely to convert when they have planning tools in hand.

Website Hosting & Maintenance — $2,000

ExperienceCortland.com is the County's main hub for visitor information and trip planning. While most core hosting costs are covered through Matching Funds, the County marketing budget supports additional needs such as technical updates, maintenance, accessibility compliance, and improvements to trip-planning features.

Printing & Collateral — $4,000

Printed materials remain important for travel planning, visitor services, and face-to-face outreach. This category supports restocking and refreshing core visitor materials and event collateral, along with targeted pieces that support leisure travel and group/sports needs.

Merchandise & Visitor Materials — $2,000

This supports a basic supply of visitor service materials and practical promotional items used for travel shows, outreach, and day-to-day visitor services.

Conferences & Training — $2,800

The CVB will invest in professional development to keep marketing work effective and aligned with state and regional efforts. Opportunities may include statewide tourism conferences (e.g. ESTO, NYSTIA), relevant sports tourism education (Sports ETA Learning Institute), and webinars and trainings aligned to annual priorities.

Subscription and Software — $3,250

This supports core tools used to execute tourism marketing, including content creation, scheduling, email communications, and reporting (e.g., Adobe Creative Suite, Canva, Later.com, Mailchimp).

Event Sponsorships — $20,545

Event sponsorships will prioritize events that attract visitors from outside Cortland County, encourage overnight stays, and increase visitor spending. Sponsorship investments will focus on promotion and marketing that extend reach beyond the event itself, along with visitor-facing activities or enhancements that add value to the overall experience. The CVB has supported tourism-driving events such as Homer Winterfest, the Blackbird Film Festival, The Great Cortland Pumpkinfest, and Spirits in the Woods, *Note: This funding is part of the required 45% of the CVB budget allocated to Tourism Marketing Grants and Event Sponsorships*.

Tourism Marketing Grants — $260,000

The CVB will continue administering tourism marketing grants to help eligible organizations market attractions, events, and experiences to audiences outside Cortland County.

3) Matching Funds + Regional Programs

How ILNY Matching Funds extend impact

The CVB will use ILNY Matching Funds to extend the County's tourism marketing investment through a mix of regional initiatives and county-specific projects that improve trip planning and visitor services.

Regional cooperative investments — $57,867

Matching Funds support regional initiatives that raise the profile of the Finger Lakes and help Cortland County capture more regional travel interest. Programs include Brave Women FLX, the Ithaca–Cortland Winter PR Campaign, the NYS Haunted History Trail, and America 250.

County-specific investments — $63,501

Matching Funds also support county-level tools and channels that help convert interest into actual trips. This includes development and printing of the Cortland County Travel Guide (20,000+ copies), along with mailing and distribution through established networks, including regional brochure rack programs and high-traffic travel corridors and rest areas in WNY and North Central and Central Pennsylvania, plus targeted mailings to AAA offices in key drive markets such as NY, NJ, OH, PA, VA, and New England. The online edition is also available at ExperienceCortland.com, helping extend the guide's reach to more than 230,000 annual website visitors. These funds also support market research (CoStar), travel shows and events (including Dream Destinations Travel Show), and ongoing website hosting and maintenance for ExperienceCortland.com and CortlandCuriosities.com.

4) Measurement & Accountability

The CVB will track performance using practical measures tied to how visitors plan and book travel, and will use results to adjust tactics throughout the year.

- Website engagement and landing page performance (sessions, top pages, time on page).
- Trip-planning actions: Travel Guide requests, Trip Planner interactions, and click-throughs to partners.
- Advertising performance: reach, clicks/CTR, cost efficiency, and geographic performance (day-trip vs overnight markets).
- Earned media outcomes: placements and story themes achieved; referral traffic where available.
- Press trip/influencer outputs when applicable: hosted visits completed and usable photo/video assets produced.
- Travel show outcomes: collateral distribution, lead capture, and follow-up outcomes where applicable.
- Visitor services outcomes: guide distribution volume and key distribution channels.
- Market context reporting where feasible, supported by CoStar insights.

5) Staffing + Visitor Center Allocation

Staff salaries and benefits allocation — $90,000

A portion of the Executive Director and Digital Marketing Manager's salaries and benefits is included because these roles directly execute the marketing work funded through this plan. This includes planning and managing the annual marketing plan, campaign development, advertising coordination, partner coordination, visitor communications, and tracking/reporting results.

Office rent (Visitor Center) — $4,800

The CVB office also serves as the County's public-facing Visitor Center. Because the space is used for visitor services and tourism promotion, a portion of the rent is included in the marketing budget.

Cortland County Convention & Visitors Bureau

2026 Budget - County Funds

		Gen Admin *40% of CVB total*		Marketing		TM Grants & Sponsorships *45% of contract total*		Non-County Funds *Excluded from calculation*	
		%	$	%	$	%	$	%	$
Executive Director	$ 75,000.00	50%	$ 37,500.00	50%	$ 37,500.00				
Digital Marketing Manager	$ 60,000.00	25%	$ 15,000.00	75%	$ 45,000.00				
Payroll Taxes & Benefits	$ 30,000.00	75%	$ 22,500.00	25%	$ 7,500.00				
Office Rent	$ 24,000.00	80%	$ 19,200.00	20%	$ 4,800.00				
Utilities	$ 5,000.00	100%	$ 5,000.00		$ -				
Insurance (D&O, Property, WC, PFL/DBL)	$ 4,500.00	100%	$ 4,500.00		$ -				
Accounting & Payroll Services	$ 7,000.00	100%	$ 7,000.00		$ -				
Legal & Professional Services	$ 10,500.00	100%	$ 10,500.00		$ -				
Office Supplies & Equipment	$ 3,000.00	100%	$ 3,000.00		$ -				
Equipment Lease	$ 2,000.00	100%	$ 2,000.00		$ -				
Office/Office Equip Maintencance	$ 1,000.00	100%	$ 1,000.00		$ -				
Board/Meeting Expenses	$ 1,500.00	100%	$ 1,500.00		$ -				
Postage	$ 2,000.00	100%	$ 2,000.00		$ -				
Bank & Processing Fees	$ 1,150.00	100%	$ 1,150.00		$ -				
Dues	$ 5,000.00	100%	$ 5,000.00		$ -				
Subscription and Software	$ 5,000.00	35%	$ 1,750.00	65%	$ 3,250.00				
Website Hosting & Maintenance	$ 2,000.00		$ -	100%	$ 2,000.00				
Printing & Collateral	$ 5,000.00	20%	$ 1,000.00	80%	$ 4,000.00				
Public Relations & Press Trips	$ 5,000.00		$ -	100%	$ 5,000.00				
Travel Shows & Events	$ 3,750.00		$ -	100%	$ 3,750.00				
Merchandise & Visitor Materials	$ 2,000.00		$ -	100%	$ 2,000.00				
Special Projects	$ 15,000.00		$ -	100%	$ 15,000.00				
Advertising (Digital, Print & Radio)	$ 34,304.70		$ -	100%	$ 34,354.70				
Conferences & Training	$ 4,000.00	30%	$ 1,200.00	70%	$ 2,800.00				
ILNY Matching Funds (Match)	$ 60,684.00		$ -	100%	$ 60,684.00				
ILNY Matching Funds (ILNY)	$ 60,684.00		$ -		$ -				$ 60,684.00
Event Sponsorships	$ 20,545.30		$ -		$ -		$ 20,545.30		
Tourism Marketing Grants	$ 260,000.00		$ -		$ -		$ 260,000.00		
CVB Funds Contribution **General admin, and additional support for special projects and advertising.*			$ -		$ -				$ 25,550.00
TOTAL	**$ 709,618.00**		**$ 140,800.00**		**$ 227,638.70**		**$ 280,545.30**		**$ 86,234.00**
Goal			$ 137,155.48		$ 205,733.22		$ 280,545.30		
Difference			$ (3,644.52)		$ (21,905.48)		$ -		
CVB Funds Contribution			$ 3,644.52		$ 21,905.48				

Constants (based on County contract)

Total	TMG + Spons	CVB	Admin	Marketing
$ 623,434.00	$ 280,545.30	$ 342,888.70	$ 137,155.48	$ 205,733.22

Cortland Regional Sports Council

2024-25 Overview/2026 Marketing Plan

A. Continuation of the Council

1. Establishment of council operations was started in the summer of 2004 and began in September 2004, including incorporation on 11-22-04.
2. In 2017 we moved our website to TopScore and continue to use that platform for the council as it offers online registration options.
3. We moved the CRSC to a larger office suite which gives us much needed space for additional staff and a meeting room.
4. 2025 marked our **21st year** of existence with successful events continuing to return.

B. Review of Council Activities in 2025 & 2026 Upcoming Events

1. **NYSPHSAA Girls Flag Football Championships*** (New in 2024)
2. **NYSPHSAA Girls Lacrosse Championships***
3. **Empire State Senior-Masters Games**
   a. Long Course & Short Course Golf
   b. Pickleball
   c. Cycling
   d. Archery
   e. Croquet
   f. Track & Field
   g. Swimming
   h. Tennis
   i. Badminton
   j. Volleyball
   k. Cards
   l. Shuffleboard
   m. Bowling
   n. Road Races
   o. Disc Golf
   p. Table Tennis
   q. Cornhole (added in 2024)
   r. Men's Basketball (added for 2024)
   s. Power Walk
   t. Technical Race Walk
4. **YMCA 5K Race Series**
   a. Shamrock Run
   b. Swifty 5K
   c. May the 4th Be With You Run
   d. Viking 5K
   e. Run for All
   f. Turkey Trot
5. **Southern Tier Bow Hunters Championship**
6. **NYSW Soccer Final Four Championships***
7. **NYSPHSAA Girls Soccer Championships***
8. **Section III Girls Soccer Championships***
9. **Section III Girls Lacrosse Championships***
11. **Adirondak Long Course Swim Championships**
12. **Greek Peak – Mountain Bike Events**
13. **PBR and BullPen Tournaments Baseball Events**
14. **Fire On Ice Hockey Tournament**
15. **FASNY Winter Games**
16. **7v7 Lineman/Girls Flag Football Challenge**

17. **YMCA Gymnastics Invitationals (2 meets)**
18. **Northeast Regional Masters Ski Races**
19. **National Club Baseball Regional Championships – Div. I and Div. II**
20. **NYS Archery Championships***
21. **NYSPHSAA Boys Lacrosse Semi-Finals***
22. **NYS Junior Games – Baseball (PBR)**
23. **PBR NY Showcase Baseball Events**
24. **NIRSA Regional Basketball Championship**
25. **National Collegiate Gymnastics Assoc. Championships**
26. **AAU Cortland Shootout**
27. **Hoop Group Basketball Tournament (New in 2025)**
28. **National Club Baseball & Softball Fall Invitational**

*Events bring multi-year agreements to host

C. Economic Impact

1. Basis of the equation stems from the New York State Department of Economic Development for Upstate New York overnight and day trip spending. The multiplier is updated each year with information provided from the NYSDED, when available.
2. Event specifics are gathered at each event and include event registration, attendance, hotel room nights, ticket sales, etc.
3. Event spending by the CRSC has allowed added value and enhancement to some events while allowing others to simply get off the ground.
4. The CRSC has played a role in bringing roughly $96,000,000 in economic impact to our community since 2005.

D. Marketing Plan

1. The CRSC will continue to use all available forms of event support and media. Some events require a larger expenditure than others and we tailor strategy accordingly.

2. Marketing includes –

   a. Electronic/Social Media – websites, emails, electronic newsletters, social media such as Facebook and Instagram are used to connect to participants & visitors. Instructions on downloading the Experience Cortland app is included in all of our marketing pieces. When new, community apps or websites are available (ie: cortlandrising.com), those will be promoted as well. Facebook live was used with a lot of success during the Empire State Senior Games.

   b. TV – When purchased, CRSC event ads run on Spectrum and are viewed from Watertown/North Country to Pennsylvania, across to Albany and Buffalo.

   c. Radio – Cayuga Radio Group, ESPN Radio and the Finger Lakes Radio Group are used to advertise those events that attract out of town spectators. Local stations such as WXHC and I100 are also used, depending upon the event we are marketing.

   d. Print – The famous CRSC Welcome Guides continue to be a focus of our Marketing plan for a majority of our events. A version of this was developed in 2019 for baseball events and was relied on for local information. A generic Cortland version was designed and put into use last year.
   We use various print campaigns in Central New York specific to the event, sometimes in partnership with the event operators (ie: FASNY, NYSPHSAA, NYS Office of the Aging).
   Posters are also used to attract/welcome event participants and spectators to our community. Senior Games Ambassadors pass out posters and ESSG flyers with information in their respective areas.

e. Non-Traditional – We continue to use our CRSC DVD and Senior Games video clips to solicit new, potential events as well as to lend credibility to our current, ongoing events. The DVD can be used to market Cortland County to various events rights holders such as AAU, NCAA, PBR, etc. The other part of non-traditional marketing is the event support/marketing done by CRSC staff prior to and during events already coming to our area.

E. Future Plans

1. The CRSC has taken a leadership role in the development of the Gutchess Lumber Sports Complex constructed on Route 13 in Cortlandville. This was a primary focus of our past marketing plans and will continue to be part of the plan in 2026. In conjunction with PBR, we will assist in seeking customers to rent at Gutchess along with organizations looking for tournament venues.
2. On-going Partnerships – State of New York, Section III High School Athletics, SUNY Cortland, TC3, Cortland County, the Town of Cortlandville, the City of Cortland, the JM McDonald Sports Complex, City & County Youth Bureaus, the CVB, IDA/BDC, YMCA, YWCA, Cortland High School, Homer High School, Ithaca College, Prep Baseball Report (PBR), USA Track & Field and the Cortland Chamber of Commerce all continue to play vital roles in our success.
3. One of our newest partnerships was to be with the NYS Office for the Aging and the New York State Wide Senior Action Council, Inc. Both agencies will continue to help us market and attract new participants to the Empire State Senior-Masters Games. A plan to offer live-streamed information sessions was discussed last year and we hope to combine that with on location sport clinics as partners of promoting senior programming.
4. In conjunction with the Town of Cortlandville, continue to explore development of the Gutchess Lumber Sports Complex and Phase 3 multi-purpose fields. A feasibility study was completed in 2024/25 for the next phase which will aid our efforts to find funding.
5. Volunteers – For the Empire State Senior-Masters Games, a google doc helped interested parties get involved. We also expect help from Humana personnel again this year at the games.
6. Host a regional Pickleball tournament.
7. A cross country course is now being utilized by both Cortland and Homer High Schools. This allows them to host a “Home” meet and will help us attract other running events.
8. Host another AARTFC meet. This event brought several hundred runners and spectators to the community mid-week which is attractive to hotels and restaurants.
9. Housing – The CRSC will continue to take a leadership role in the county’s overnight stay market. Pricing, availability and options will drive the scope of work.

CORTLAND REGIONAL SPORTS COUNCIL
Statement of Activities
Budget Vs Actual
May 2024

		Through 11/30/2025	2026 Proposed Budget	2025 Proposed Budget
Income				
	General Revenue			
		City of Cortland Income	$ 12,500.00	$ 15,000.00
		Cortland County Contract	$ 140,800.00	$ 150,000.00
		Town of Cortlandville Income	$ -	$ 25,000.00
	Total General Revenue		**$ 153,300.00**	**$ 190,000.00**
Expense				
	Event Expenses			
		Club Baseball - Div. I and II	$ 1,500.00	$ 2,000.00
		7v7 Football	$ 1,500.00	$ 1,500.00
		NYSPHSAA Flag Football	$ 3,500.00	$ 3,750.00
		NYSPHSAA Boys Lacrosse	$ 2,000.00	$ 2,500.00
		6 Pack Race Series	$ 250.00	$ 500.00
		NYSAA Archery Championships	$ 750.00	$ 1,500.00
		Hoop Group/AAU Cortland Shootout	$ 4,000.00	$ 4,500.00
		Next Gen Basketball Tournament	$ 500.00	$ 750.00
		PBR	$ 1,000.00	$ 1,500.00
		USTF - Niagara Track & Field	$ 150.00	$ 1,000.00
		ESSG	$ 3,000.00	$ 14,000.00
		NIRA Basketball Tournament	$ 1,250.00	$ 2,500.00
		Girls Basketball AAU Tournament	$ 750.00	$ 750.00
		FASNY	$ 1,000.00	$ 1,250.00
		Gymnastics Meets	$ 750.00	$ 750.00
		NCAA Gymnastics Championships	$ 1,000.00	
		NYSPHSAA Girls Lacrosse	$ 6,500.00	$ 6,500.00
		NYSPHSAA Girls Soccer	$ 7,500.00	$ 8,500.00
		NYS West State Cup	$ 5,000.00	$ 7,000.00
		Section III G Soccer	$ 1,000.00	$ 5,000.00
		Section III G Lacrosse	$ 1,000.00	
		Southern Tier Bowhunters	$ 500.00	$ 1,000.00
		Swimming Events	$ 750.00	$ 1,000.00
		Youth Hockey Tournament	$ 250.00	$ 500.00
		Event Mgt./Marketing	$ 16,315.00	
		Misc. Events	$ 5,000.00	$ 6,125.00
	Total Event Expenses		**$ 66,715.00**	**$ 74,375.00**
	General Operations Expenses			
		Accounting	$ 4,000.00	$ 3,600.00
		Review	$ 3,500.00	$ 3,500.00
		Board Meetings	$ 300.00	$ 300.00
		Dues and subscriptions	$ 1,250.00	$ 1,250.00
		Filing Fees	$ 75.00	$ 75.00
		General Travel/Meals	$ 1,000.00	$ 1,250.00
		Health Insurance	$ 4,000.00	$ 6,500.00
		Insurance	$ 5,000.00	$ 5,000.00
		Office Rent	$ 6,000.00	$ 6,000.00
		Office supplies/postage/equip.	$ 2,000.00	$ 2,250.00
		Outside Office Help	$ 1,218.00	$ -
		Payroll Wages:Director	$ 48,942.00	$ 65,257.00
		Payroll Wages:Admin	$ -	$ 9,743.00
		Payroll Taxes	$ 4,000.00	$ 4,250.00
		Payroll Service	$ 800.00	$ 800.00
		Sponsorship/Marketing/Advert.	$ 500.00	$ 800.00
		Telephone/Internet	$ 3,000.00	$ 3,800.00
		Miscellaneous Expenses	$ 1,000.00	$ 1,000.00
		Web-site		
		Donations	$ -	$ 250.00
		Bank Fees	$ -	$ -
	Total General Operations Expenses		$ 86,585.00	$ 115,625.00
Total Expenses			$ 153,300.00	$ 190,000.00
	Total Revenues Received		**$ 153,300.00**	**$ 190,000.00**
	Net Ordinary Income/Loss		-7207.00	$ -
	Other Income/Expenses			
		ERTC Credit Received		
	Net Income (loss)			
		Reimbursements Received-Portajohns		
		Reimburseable Expenses-Portajohns		