

THIRD QUARTER REPORT 2014-15

January, February, March

INTRODUCTION

Travel Salem is pleased to submit the tourism and convention third quarter report for 2014-15 pursuant to City of Salem contract section 1.5. The contract stipulates that quarterly reports include a financial report, an overview of Contractor's activities, and a statement of output measurements. This report fulfills these contractual requirements.

All programs and services tie back to Travel Salem's 14-17 Strategic Plan and the 14-15 Business Plan, and drive toward six main objectives and strategic initiatives: community relations and engagement, capacity building, marketing and communications, conventions and events, destination development, and services.

EXECUTIVE SUMMARY

Marketing & Communications

- Developed new Brand USA Willamette Valley videos
- Completed the Madden Media "Wintercation" Facebook campaign: 1+ million impressions, 2,614 visitor inquiries, 1,051 sweepstakes entries, 3,445 consumer e-newsletter opt-ins
- Developed a Willamette Valley sweepstakes promotion to accompany a five-page spread in Food & Travel Magazine
- Destination Development program working on cycling trails and a scenic bikeway, Salem Greeters Program, wine country tours, and a new online video tour of historic downtown Salem

Conventions & Events

- SubLeague Jiu Jitsu tournament was held in January at the Salem Armory [first-time event]
- Booked the Girls Junior Olympic Water Polo Qualifers for May 2015; the American Legion State Baseball Championships for 2015 & 2016; and the 3v3 Live National Soccer Tour for June 2015 [first-time events]
- Attended the Religious Conference Managers Association tradeshow in Birmingham, Ala.; the Greater Oregon Society of Government Meeting Professionals Annual Conference in Bend; and the Meeting Professionals International Cascadia Conference in Grand Mound, Wash.

Services

- Provided services for 9 groups, reaching 3,075 delegates
- Provided on-site visitor services for the Precision Ag Expo at the Salem Convention Center

OVERVIEW OF ACTIVITIES

Travel Salem tracks numerous activities throughout the year to monitor, evaluate and adjust marketing strategies as needed. These internal measurement statistics assist with forecasting and trending, and need to be examined as a whole to get a true indication of the industry and performance of marketing activities. Outside influences such as gas prices, weather, natural disasters or inflation, will also have an impact on the peaks and valleys that these numbers may reflect.

Glossary of terms for definitions of the following activities is available upon request.

	3 rd Qtr	14-15	% Change	13-14	12-13
Activity	14-15	YTD	from 13-14	YTD	YTD
MARKETING & COMMUNICATIONS					
Public Relations – Advertising Equivalency	\$211,162	\$672,300	-19%	\$833,527	\$661,841
Visitor Information Network Attendance	30,621	104,079	6%	97,887	78,029
Advertising Inquiries	9,777	24,767	-26%	33,542	35,209
E-Communication Impressions	36,584	110,263	18%	93,644	92,314
Website/TravelSalem.com Visits	61,381	195,925	0%	196,544	169,640
 Lodging Click Thru¹ 	3,924	11,345	-41%	19,179	n/a
Facebook Reach	28,268	111,091	-25%	147,916	198,240
YouTube Views ²	3,509	10,896	52%	7,152	4,898
Flickr Impressions	91,779	252,221	19%	211,385	37,255
Twitter Impressions ³	490,782	1,640,497	376%	4,349	3,792
Pinterest Followers ⁴	31	302	57%	192	90
CONVENTIONS & EVENTS					
Real-Time Conventions & Events ⁵	4	10	-41%	17	17
Number of Attendees ⁶	3,515	7,275	-60%	18,265	7,120
Number of Room Nights ⁷	1,100	2,307	-86%	16,390	16,095
Sales Leads Generated	11	40	-26%	54	58
Bookings ⁸	8	23	-50%	46	51
SERVICES					
Groups Assisted	9	30	-25%	40	34
Visitors Reached ⁹	3,075	9,885	-45%	18,103	26,470
MEMBERSHIP					
Total Membership	375	375	-6%	398	432
New Members Acquired ¹⁰	5	25	-40%	42	62
Attrition	30	58	-15%	68	73

¹ Lodging Click-Thru – decrease is due to new analytic formula, however in actuality the rate is on target for this current fiscal year and is comparable to last year when calculated with the same formula.

² YouTube – increase is due to new member videos uploaded.

³ Twitter – increase due to continued emphasis on this growing social media platform.

⁴Pinterest – growing new social media platform.

⁵ Real-Time Conventions & Events – the decrease is due to less booking activity in previous years.

⁶ Number of Attendees – the decrease is due to less booking activity in previous years.

⁷ Number of Room Nights – the decrease is due to less booking activity in previous years.

⁸ Bookings – bookings are down due to timing of softball and Hoop tournaments, this year they'll fall into the 4th quarter.

⁹ Visitors Reached – decrease is due to less events during the quarter.

¹⁰ New Members Acquired – decrease is due to focus on retention; progress is still being made on bringing in new members.

TRAVEL SALEM DASHBOARD

Key Performance Measurements

February 27, 2013 Board of Directors Approved

		14-15													
	_	July-March	% of 13-14		13-14		12-13		11-12		10-11		09-10		08-09
Travel Salem Resources	\$	714,181	97%	\$	736,845	\$	702,267	\$	723,344	\$	722,116	\$	729,601	\$	803,142
City of Salem Contract	\$	535,500	97%	\$	550,000	\$	479,000	\$	550,000	\$	533,030	\$	503,030	\$	531,530
Other Sources	\$	178,681	96%	\$	186,845	\$	223,267	\$	173,344	\$	189,086	\$	226,571	\$	271,612
Travel Salem Program FTE		9.73	136%		7.15		5.70		8.67		7.67		6.67		7.67
Membership		358	88%		409		424		443		368		346		275
[-+i	s	F40 400 000	101%	Ś	541,000,000	Ś	527,100,000	Ś	505,900,000	Ś	476 000 000	,	458,500,000	,	497,400,000
Estimated Economic Impact (2014) Direct Jobs (2014)	•	548,400,000		Þ		Þ		Þ		Þ	476,800,000	Þ	, ,	Þ	
Direct 1005 (2014)	_	6,490	106%		6,130		5,930		5,910		5,860		6,000		6,270
TOT Revenues	Ś	2,186,311	81%	Ś	2,715,518	Ś	2,442,310	Ś	2,238,900	Ś	2,147,000	Ś	2,160,000	Ś	2,399,000
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Occupancy - Rooms Sold (Salem)		329,833	84%		391,501		364,608		340,507		316,748		328,693		354,160
Average Daily Rate (ADR)	\$	82.06	103%	\$	79.79	\$	76.86		n/a		n/a		n/a		n/a
707 1 11 70		4 400 055	740/		4 504 040		1 105 010		1 255 225		054 200		077 400		222.545
TOT Influenced by TS	\$	1,132,056	74%	\$	1,524,242	\$	1,425,310	\$	1,265,905		854,280	\$	877,432	\$	832,545
Leisure	_ \$	1,115,019	81%	\$	1,384,914	\$	1,245,578	\$	1,140,800	\$	716,161	\$	789,311	\$	659,434
Convention*	\$	17,038	12%	\$	139,328	\$	179,732	\$	125,105	\$	138,119	\$	88,121	\$	173,111
Leverage	\$	1,306,885	63%	\$	2,086,254	\$	1,914,854	\$	3,206,602	\$	1,884,865	\$	1,511,731	\$	1,363,105
Visitors Guide	\$	-	0%	\$	81,533	\$	87,953	\$	112,793	\$	114,336	\$	96,366	\$	91,693
Volunteers	s .	2,570	61%	\$	4,236	Ś	9,224	Ś	16,126	Ś	24,562	Ś	27,203	Ś	23,148
Public Relations - Advt Equiv	s .	672,300	60%	\$	1,128,533	\$	960,533	Ś	2,166,423	\$	1,016,469	\$	611,839	\$	660,288
Advertising	\$	29,857	44%	\$	68,311	\$	70,690	\$	78,245	\$	47,504	\$	40,978	\$	50,302
In-Kind	\$	467,198	78%	\$	601,311	\$	608,563	\$	621,353	\$	509,348	\$	492,945	\$	300,429
WVVA/Regional	\$	134,960	67%	\$	202,440	\$	177,891	\$	211,662	\$	172,646	\$	242,400	\$	237,245
Consumer Engagement		29,258,067	75%		39,106,833		43,778,277		48,925,791		25,629,680		n/a		n/a
Examples include:	_	404.070													
Visitor Information Network	-	104,079	77%		135,337		111,112		136,966		122,345				
Conv Services - Visitors Reached	_	9,885	24%		41,641		47,477		54,385		72,732				
Visitor Inquiries	-	24,767	56%		43,852		42,900		42,045		30,476				
Media Impressions	_	25,249,811	84%		29,910,649		26,711,743		37,519,977		14,492,574				
Advertising Impressions	_	4,199,208	165%		2,544,000		13,126,000	-	7,628,520		7,440,000				
Online Visits	_	195,925	73%		268,472		234,277		185,382		150,940				
Twitter Impressions	_	1,640,497	66%		2,475,218		1,228,472		1,706,940		1,941,184				
Facebook Impressions		1,507,228	73%		2,073,308		1,980,049		1,549,150		1,202,325				
	+														
* Business is also being booked for future years in the	current	year, however, this TOT v	alue will be reco	gnized i	in those respective years										
					. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
TOT Influenced by TS:															
1) Leisure trend is attributed to PR, social media efforts	s, and T	ravel Café and enhanced	Visitor Informati	on Net	work										
2) 08-09 Convention figure included the last year of OS	AA basi	ketball tournaments at W	'illamette Univer	sity											
3) 09-10 Convention dip was due to a timing issue betw	veen fis	cal years of when the JW	C events were he	ld											

Travel Salem PUBLIC RELATIONS ADDENDUM

National & Regional Media Third Quarter 2014-15

Secured 277 published references/articles with a reach of 6,134,000 and an advertising equivalency of \$211,162.

	Media/Headline	Value	Reach	Key Messages/Content
Dencil Organia Fig. Particul Nest End in Disappend turns 00 to Organ Shakeyaser Partirul 41 Annual Control in Salam 10 Shat Control in Salam 10 London vs. Paris 43	VIA Magazine Weekender: Salem Published: 1/2015 Pitched: 3/2014	\$30,160	1,046,000	2-page feature with photos on Salem as a great weekender getaway town. Mentions include OSH Museum of Mental Health, First Taste Oregon Festival, Salem's Riverfront Carousel, Wild Pear Restaurant, Venti's, Willamette Valley Cheese Co, Gerry Frank's Konditorei & more
The William of Thicks It (2000 1971) Annual of the Company of th	Travel Oregon e-news Seven Winter Hikes Published: 1/2015 Pitched: 11/2014	\$5,250	130,000	Feature story in Travel Oregon's monthly e- news included mention of Salem area's Shellburg Falls as a hidden gem in rural Marion County for winter hiking.
Honey Mustard	Honey Mustard Lane Community Day at Gilbert House Museum Published: 10/2014 Pitched: 11/2013	\$1,000	25,000	1-page article plus photo promoting A.C. Gilbert House Museum's free community day. Honey Mustard Lane is an online publication that promotes kids/family activities happening in the Willamette Valley.

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The Up and Coming Salem Craft Beer Scene Description of the last lateral activities have not request total, but in the Paille better to the last per than discharged to the last lateral activities to the last per than discharged to the last lateral activities to the last per than discharged to the last lateral activities (lateral activities to the last lateral activities (lateral activities to the last lateral activities to the last lateral activities (lateral activities activities to the last lateral activities act	Brewpublic The Up and Coming Salem Craft Beer Scene Published: 2/2015 Pitched: 12/2014	\$4,600	120,000	Brewpublic writer DJ Paul wrote a 5-page feature article on Salem's growing craft beer scene, including write-ups and photos of each of Salem's newer independent craft breweries: Gilgamesh, Santiam, Salem Ale Works and Vagabond.
TORANGE OF THE BOARD TO BE A LINGUIS TO THE BOARD THE BOARD THE BOARD TO THE BOARD THE	Willamette Living Events Published: 2/2015 Pitched: 9/2014	\$1,029	44,000	Three Salem area events – The Winter Poultry Swap, Mt. Angel's Wurstfest and the Willamette Valley Vineyards Pear & Cheese Jubilee were included in the "Hot Ticket" events calendar (plus photos).
States man journal Salem's newest winery, Cória Estates, is family affair Elegan parties. Some bound. Taking 8,275 Jain and Taking 8, 60 man bound. Taking 8,275 Jain and Taking 8, 60 man bound. Taking 8,275 Jain and Taking 8, 60 man bound. Taking 8,275 Jain and Taking 8, 60 man bound. Taking 8,275 Jain and Taking 8, 60 man bound. Taking 8,275 Jain and Taking 8, 60 man bound. Taking 8,275 Jain and Taking 8, 60 man bound. Taking 8,275 Jain and Taking 8, 60 man bound. Taking 8,275 Jain and Taking 8, 60 man bound. Taking 8,275 Jain and Taking 8,275 Jain and Taking 8,275 Man and Jain and Ja	Statesman Journal Salem's newest winery, Coria Estates, is family affair Published: 2/2015 Pitched: 12/2014	\$5,772	76,629	Writer Victor Panichkul produced a feature story and photos about Salem's newest winery.
Seattle Kitchen	Seattle Kitchen — radio show WV Scenic Bikeway & Minto Island Growers Published: 2/2015 Pitched: 8/2014	\$12,000	75,000	Freelance travel writer Tina Nole produced a piece promoting the Willamette Valley's artisan food producers and aired her interview with Minto Island Growers for this radio show.

HEAD TO THE CACTUS LEAGUE FOR MARINERS SPRING TRAINING TOTAL A FAMILY SPECIAL BROWN BROW	Northwest Travel Magazine Tour a University Town this Spring Published te: 3/2015 Pitched: 6/2013	\$5,233	90,000	Freelancer Heather Larson included Salem and Willamette University in her feature story about the Northwest's university towns. Included mention of The Oregon State Capitol, Historic Deepwood and Travel Salem.
The Bulletin Northwest Travel: A Legislative Salem Salem Brough the syst of Bend's freshman legislator by also barling increases for the Buston Salem Sal	The Bend Bulletin A Legislative Salem Published: 3/2015 Pitched: 1/2015	\$8,673	41,000	Salem and iconic attractions and restaurants were highlighted in feature article by Travel/Wine/Food writer John Gottberg Anderson.
OregonBusiness	Oregon Business Magazine Courtside Published: 3/2015 Pitch Date: 2/2015	\$10,782	138,000	A profile featuring the history and interesting facts about Salem's Court Street Dairy Lunch.
B tprints inspiring weekends everywhere	Bootprints America's Best Waterfall Hikes Published: 3/2015 Pitched: 5/2014	\$17,500	500,000	Silver Falls State Park and the Trail of Ten Falls were included in this article featuring the USA's best waterfall hikes.

Travel Salem

CONVENTIONS EVENTS DASHBOARD

2014-15 First Quarter

14-	15 REAL-TIME CONVENTION	S/E	VENTS						
ГНІ	RD QUARTER								
		Co	ommunity	Booked	Booked Rm	Lodging		TOT	
Qtr	Organization		on Impact	Attendees	Nts	Revenue	R	evenue	
3	Sub League	\$	96,255	465	100	\$ 8,257	\$	743	
3	Salem Police Foundation	\$	31,500	500	-	\$ -	\$	-	
3	WOU Alumni	\$	3,150	50	-	\$ -	\$	-	
3	The Hoop March Madness	\$	780,000	2,500	1,000	\$ 82,572	\$	7,431	
									-
	TOTAL	\$	910,905	3,515	1,100	\$ 90,829	\$	8,175	
								21%	ROI
	Total Value	\$	910,905						
	Direct Costs for 2nd Qtr	\$	38,788						
	ROI	\$	23.48						
ΥΕ	AR-TO-DATE								
		Co	ommunity	Booked	Booked Rm	Lodging		TOT	
	Organization	Ec	on Impact	Attendees	Nts	Revenue	R	evenue	
	10 Real-Time Conventions/Events	\$	1,302,130	7,275	2,307	\$ 190,493	\$	17,144	
				_	·			16%	ROI
	Total Value	\$	1,302,130						
	Direct Costs for YTD	\$	105,643						
	ROI	\$	12.33						

14-15 PO	TENTIAL	. FU	TURE BU	SINESS - L	EADS & I	BOOKIN	GS								
THIRD QU	ARTER														
			LEAD	os					ВОО	KINGS					
Convention Year	# of Leads		Community	Est. Attendees	Est. Room Nights	# of Bookings	Co	t. Booked ommunity on Impact	Est. Booked Attendees	Est. Booked Rm Nts	_	t. Lodging Revenue	_	st. TOT evenue	Lead Conversion n Rate
FY 14-15 FY 15-16 FY 16-17 FY 17-18 FY 18-19	8 2 1	\$ \$ \$	1,297,920 569,250 82,800	11,590 1,250 100	1,081 425 45	6 2	\$	670,770 569,250	10,040 1,250	425 555	\$ \$ \$	35,093 45,827 -	\$ \$ \$	3,158 4,124 -	75% 100% 0%
FY 19-20															
TOTAL	11	\$	1,949,970	12,940	1,551	8	\$	1,240,020	11,290	980	\$	80,920	\$	7,283	73%
YEAR-TO-	DATE														
TEAR-10-	DATE		LEA	os					BOO	KINGS					
Convention Year	# of Leads		. Community	Est. Attendees	Est. Room Nights	# of Bookings	Co	t. Booked ommunity on Impact	Est. Booked Attendees	Est. Booked Rm Nts		t. Lodging Revenue		st. TOT evenue	Lead Conversio n Rate
FY 14-15 FY 15-16 FY 16-17 FY 17-18 FY 18-19	26 7 6 1	\$ \$ \$	2,803,695 989,700 406,950 126,000	34,380 2,815 1,360 400	4,752 2,955 1,995 600	20 5 1	\$ \$ \$	1,826,895 861,450 38,400	29,490 2,140 160	2,706 1,880 195	\$ \$ \$	223,439 155,235 16,102	\$ \$ \$	20,110 13,971 1,449	77% 71% 17%
FY 19-20	40	\$	4.326.345	38.955	10.302	26	\$	2,726,745	31,790	4,781	\$	394,776	\$	35.530	65%

			Lost		Lost				
		Lost	Room	Co	mmunity	Los	st Lodging	Lo	st TOT
Account Name	Reason	Attendees	ndees Nights Econ Im 40 40 \$ 8 125 300 \$ 39 50 100 \$ 21 120 180 \$ 39 400 600 \$ 126		Econ Impact		Revenue	Re	evenue
St. Ignacious High School	They wanted Salem, MA not Salem, OR	40	40	\$	8,400	\$	3,303	\$	297
2016 Oregon Mayors Assoc	Booked at Salishan & received per diem	125	300	\$	39,375	\$	24,772	\$	2,229
2015 USS Washoe County LST	No international airport	50	100	\$	21,000	\$	8,257	\$	743
NW Mosqito & Vector Control	Chose Ka-Nee-Ta	120	180	\$	39,375	\$	14,863	\$	1,338
PNW Ski Association 2016	Booked in Bend	400	600	\$	126,000	\$	49,543	\$	4,459
PNW Ski Association 2017	Booked in Bend	400	600	\$	126,000	\$	49,543	\$	4,459
Turfgrass Producers	Booked in PDX	100	200	\$	42,000	\$	16,514	\$	1,486
nternational Senior Softball	Needed too many concessions	450	675	\$	81,000	\$	55,736	\$	5,016
nternational Senior Softball	Needed too many concessions	450	675	\$	81,000	\$	55,736	\$	5,016
JS Lacrosse	Need to have a stronger league in Salem	1,500	856	\$	624,000	\$	70,681	\$	6,361
Gilmore Banquet	Decided to have in PDX instead	3,150	-	\$	3,150	\$	-	\$	-
nternational Senior Softball	Needed too many concessions	450	675	\$	81,000	\$	55,736	\$	5,016
	TOTAL	7,235	4,901	\$	1,272,300	\$	404,684	\$	36,422
14 15 FAM TOURS TRAI	DE SHOWS & DROMO TRIPS								
14-15 FAM TOURS, TRAE	DE SHOWS & PROMO TRIPS								
14-15 FAM TOURS, TRAE	DE SHOWS & PROMO TRIPS Organization	Organization Location	FAM Tour/ Site Tour	Tra	ade Show	Pr	romo Trip		
_	Organization	Location	Site Tour	Tra		Pr	omo Trip		
Qtr	Organization International Red Hat Society	Location San Francisco	Site Tour	Tra	ade Show	Pr	omo Trip		
Qtr 1 1	Organization International Red Hat Society Information Systems Audit & Control Assoc.	Location	Site Tour	Tra	Х	Pr	romo Trip		
Qtr 1 1 2	Organization International Red Hat Society Information Systems Audit & Control Assoc. BRAVO!	Location San Francisco Salem Portland	Site Tour	Tra	X	Pr	romo Trip		
Qtr 1 1	Organization International Red Hat Society Information Systems Audit & Control Assoc.	Location San Francisco Salem Portland Portland	Site Tour	Tra	X X X	Pr	romo Trip		
Qtr 1 1 2 2	Organization International Red Hat Society Information Systems Audit & Control Assoc. BRAVO! Or. Society of Association Managers	Location San Francisco Salem Portland	Site Tour	Tra	X	Pr	omo Trip		
Qtr 1 1 2 2 2	Organization International Red Hat Society Information Systems Audit & Control Assoc. BRAVO! Or. Society of Association Managers TEAMS	Location San Francisco Salem Portland Portland Las Vegas	Site Tour	Tra	X X X	Pr	omo Trip		
Qtr 1 1 2 2 2 2 2	Organization International Red Hat Society Information Systems Audit & Control Assoc. BRAVO! Or. Society of Association Managers TEAMS Amatuer Softball Association	Location San Francisco Salem Portland Portland Las Vegas Reno	X X	Tra	X X X	Pr	omo Trip		
Qtr 1 1 2 2 2 2 2 2	Organization International Red Hat Society Information Systems Audit & Control Assoc. BRAVO! Or. Society of Association Managers TEAMS Amatuer Softball Association Capitol Cup Soccer Pacific NW Ski Assoc.	San Francisco Salem Portland Portland Las Vegas Reno Salem	X X	Tra	X X X	Pr	omo Trip		
Qtr 1 1 2 2 2 2 2 2 2 2	Organization International Red Hat Society Information Systems Audit & Control Assoc. BRAVO! Or. Society of Association Managers TEAMS Amatuer Softball Association Capitol Cup Soccer	Location San Francisco Salem Portland Portland Las Vegas Reno Salem Portland	X X X X	Tra	X X X	Pr	romo Trip		
Qtr 1 1 2 2 2 2 2 2 2 2 2	Organization International Red Hat Society Information Systems Audit & Control Assoc. BRAVO! Or. Society of Association Managers TEAMS Amatuer Softball Association Capitol Cup Soccer Pacific NW Ski Assoc. Precision Farming Expo	Location San Francisco Salem Portland Portland Las Vegas Reno Salem Portland	X X X X X	Tra	X X X	Pr	romo Trip		
Qtr 1 1 2 2 2 2 2 2 2 2 2 2 2 2	Organization International Red Hat Society Information Systems Audit & Control Assoc. BRAVO! Or. Society of Association Managers TEAMS Amatuer Softball Association Capitol Cup Soccer Pacific NW Ski Assoc. Precision Farming Expo Sub League	Location San Francisco Salem Portland Portland Las Vegas Reno Salem Portland Carlton Portland	X X X X X X	Tra	X X X	Pr	romo Trip		
Qtr 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Organization International Red Hat Society Information Systems Audit & Control Assoc. BRAVO! Or. Society of Association Managers TEAMS Amatuer Softball Association Capitol Cup Soccer Pacific NW Ski Assoc. Precision Farming Expo Sub League American Legion Baseball	Location San Francisco Salem Portland Portland Las Vegas Reno Salem Portland Carlton Portland	X X X X X X X	Tra	X X X	Pr	omo Trip		
Qtr 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Organization International Red Hat Society Information Systems Audit & Control Assoc. BRAVO! Or. Society of Association Managers TEAMS Amatuer Softball Association Capitol Cup Soccer Pacific NW Ski Assoc. Precision Farming Expo Sub League American Legion Baseball Western Oregon University	Location San Francisco Salem Portland Portland Las Vegas Reno Salem Portland Carlton Portland Carlton Portland Momouth	X X X X X X X	Tra	X X X X X	Pr	romo Trip		