EAGLECREST SALES AND COMMUNICATION COMMITTEE AGENDA

September 2, 2026 at 12:00 PM

Zoom Webinar Only

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https://juneau.zoom.us/j/88555371873 or 1-253-215-8782 Webinar ID: 885 5537 1873

A. ROLL CALL

B. APPROVAL OF AGENDA

C. AGENDA TOPICS

1. *INFORMATIONAL PRESENTATION: EAGLECREST FOREVER COMMUNICATIONS CAMPAIGN*

Presenter: Shawn Eisele, Eaglecrest Forever

2. EAGLECREST BOARD MEET & GREET PROGRAM – EVENT DEBRIEF

3. SALES & COMMUNICATIONS COMMITTEE PERFORMANCE METRICS

Discussion of potential metrics to evaluate sales, marketing, communications, and community engagement efforts.

D. BOARD OF DIRECTORS' COMMENTS AND QUESTIONS

E. NEXT MEETING DATE

4. October 7th

F. ADJOURNMENT

EAGLECREST BOARD DASHBOARD

EAGLECREST SKI AREA

LONG-TERM STRATEGIC PERFORMANCE

All Inflation-Adjusted Financials in FY26 Dollars

Data as of: FY25 Financial Report

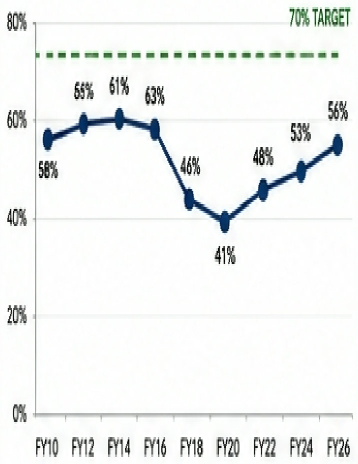
Dashboard Version: 1.0

Date: May 12, 2025

OPERATING COST RECOVERY	OPERATING REVENUE (FY26 $)	MUNICIPAL SUPPORT (FY26 $)	REVENUE DIVERSIFICATION	REVENUE PER VISITOR	SEASON PASS GROWTH	YEAR-ROUND REVENUE
56% ↑	$2.10M	$1.68M	TBD	TBD	TBD	TBD
FY26	FY26 Inflation-Adjusted	FY26 Inflation-Adjusted	FY26	FY26	FY26	FY26
Target: 70%	vs. FY10: -14%	vs. FY10: TBD	Target: 35%	Target: Increasing	Target: +5% / Year	Target: 25%

OPERATING COST RECOVERY (%)

Goal: 70%



Measures ability to cover operating expenses with operating revenue.

OPERATING REVENUE

Inflation-Adjusted (FY26 Dollars)

Shows revenue in today's dollars to reflect real purchasing power.

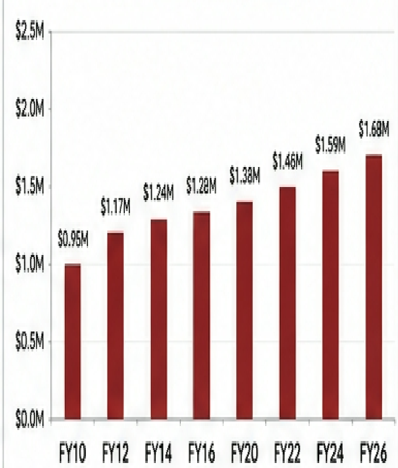
OPERATING REVENUE

Actual Dollars (As Reported)

What was actually reported each year (nominal dollars).

MUNICIPAL SUPPORT

Inflation-Adjusted (FY26 Dollars)



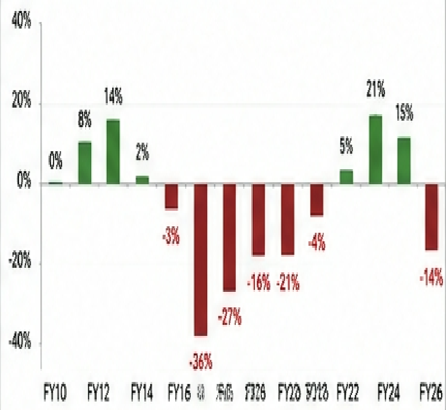
Taxpayer support in today's dollars. Goal is to reduce over time.

NORTH STAR SCORECARD

STRATEGIC METRIC	FY10	FY20	FY25	FY26	TARGET	TREND
Operating Cost Recovery	58%	48%	56%	56%	70%	↑
Revenue Diversification	TBD	TBD	TBD	TBD	35%	-
Revenue Per Visitor	TBD	TBD	TBD	TBD	Increasing	-
Season Pass Growth	TBD	TBD	TBD	TBD	+5% / Year	-
Year-Round Revenue	TBD	TBD	TBD	TBD	25%	-

REAL REVENUE GROWTH (FY26 $)

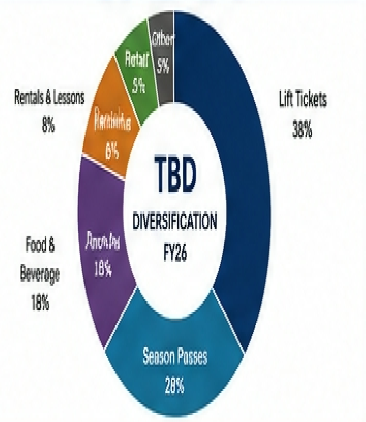
vs. FY10 (Base Year)



Revenue has not consistently grown in real (inflation-adjusted) terms.

REVENUE MIX - FY26

(Target: No single source > 30%)



Breakout by revenue source not yet available.

EXECUTIVE SUMMARY

- Operating cost recovery has improved but remains below the 70% goal.
- Inflation-adjusted revenue in FY26 is 14% below FY10 purchasing power.
- Reliance on municipal support remains high and continues to trend up.
- Key strategic metrics need consistent data collection and reporting.

BOARD PRIORITIES

1. Improve operating cost recovery to > 70%
2. Diversify revenue sources (target: No single source > 30%)
3. Increase revenue per visitor
4. Grow season pass base by 5% annually
5. Expand and grow year-round operations (target: 25% of revenue)

DATA STATUS KEY

- Data Available
- Partial / In Progress
- Data Not Available
- Not Applicable

NOTES

- All inflation-adjusted values expressed in FY26 dollars.
- Operating cost recovery = Operating Revenue / Operating Expenses.
- Data gaps identified in the Data Gaps tab.
- Targets established by Eaglecrest Board of Directors.