



# MOSQOY

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Three-Year Strategic Plan  
October 2018 – September 2021

Written by Founder, **Ashli Akins**  
in collaboration with Mosqoy staff and volunteers,  
and both Canada & Peru Board of Directors.

Approved by the Canada Board of Directors on 30 July 2018.

## EXECUTIVE SUMMARY

### MOTTO

Global sustainability through local resilience

### VISION

To mitigate the adverse effects of  
unsustainable tourism and development  
in the Peruvian Andes

### MISSION

To provide economic and  
educational opportunities  
to remote Quechua communities  
while nurturing their  
threatened indigenous culture

Founded in 2006.

## EXECUTIVE SUMMARY

**Mosqoy** is a federally registered Canadian charitable organization (No. 839145414RR0001) and a Peruvian *Asociación Civil sin Fines de Lucro* (No. 20600482441).

At the time of writing,  
the **Canada Board of Directors** consisted of:  
Ashli Akins (President), Kristina Zoller (Secretary), Brent Akins (Member-at-Large),  
and Praveen Raj Ponraj (Member-at-Large).

The **Canada Board of Directors** currently consists of:  
Ashli Akins (President), Kristina Zoller (Secretary), Brent Akins (Member-at-Large),  
Laurissa Barnes-Roberts (Member-at-Large), Paloma Vasquez (Member-at-Large),  
and Maren Quezada (Treasurer).

At the time of writing and currently,  
the **Peru Board of Directors** consists of:  
Elvira Huaman Guerra (President), Naywa Herrera Delgado (Vice-President),  
Karina Jimenez Suma (Secretaria de Economía), Adela Arenas de del Alamo (Secretaria de Actas),  
and Ashli Akins (Fiscal).

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**Note:** Throughout this document, currency in \$ always refers to Canadian dollars (CAD), unless otherwise noted. Currency in s/. or PEN refers to Peruvian Nuevo Soles.

## EXECUTIVE SUMMARY

Dear Readers,

I am excited to share with you our **Three-Year Strategic Plan!** This strategic plan was collaboratively created based on a robust SWOT Analysis (strengths, weaknesses, opportunities, and threats), as well as an organizational-wide visioning process in 2017, which involved the Canadian and Peruvian Boards of Directors, the leadership team, and interviews with community leaders, program alumni and their family members, and representatives of partner organizations.

This strategic plan was created in response to a serious “tipping point” in Mosqoy’s history, which forced the organization to listen, reorganize, and adapt according to fiscal responsibility and current needs of our communities.

We believe that, with our new and improved strategies, we can continue to serve our partnering communities, improve our programs, and operate as a financially viable organization. Our key concern throughout the visioning process was that we could not undermine our values – or the needs and wishes of our partnering communities – for the sake of Mosqoy’s financial security. Thus, this visioning process was slow and deliberate, and we are more financially precarious because of some of our decisions. However, we are distinctly proud of our choices, integrity, and courage to risk it all in order to continue to believe in what we are doing.

The version we are presenting to you is the Executive Summary; however, it is important to note that a more robust version has been issued to all team members, alongside interactive strategic-planning workshops in both Cusco and Victoria. The team version of this strategic plan includes our detailed projected budget, key milestones for each of the three years, SWOT analysis, operating rules, key positions, and a pep-talk.

I understand that these past couple of years have been challenging not only for our team, but also for our wider community of donors and supporters who have followed our progress through change, through precariousness, and through silence. I therefore would like to take this opportunity to thank you, sincerely, for your patience and support during this chaotic but much-needed time of reorganization. Mosqoy is more resilient because of it – and now, more than ever, I believe that we can contribute to long-lasting systemic change in the Andean communities.

Here, we present *Mosqoy 2.0*.

Sincerely,



Ashli Akins  
Founder, Mosqoy  
President, Canadian Board of Directors  
Fiscal, Peruvian Board of Directors

## THREE-YEAR STRATEGIC PLAN AT A GLANCE

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### Social Enterprise Model:

First and foremost, we are flipping our model on its head. Over the past 12 years, we have primarily invested in our three charitable programs (T'ikary Youth Program, Q'ente Textile Program, and Mink'a Knowledge Exchange Program); two of these programs, when they have sufficient resources, operate their own social enterprises (Mosqoy Peruvian Textiles and Mosqoy Field School). Because the social enterprises are ad hoc and “only when we have the resources”, we have never had the human-resource capacity nor the funds to truly shift these projects into fully functioning social enterprises. The three charitable programs drain all of the resources before the resources reach the so-called social enterprises.

Thus, our new model presents the opposite approach: Mosqoy will focus primarily on Mosqoy Peruvian Textiles (our fair-trade retail business) and Mosqoy Field School (our responsible tours), with the long-term target that these will collectively pay for 50% of our annual budget. Another 30% of our annual budget will be funded by grants, foundation gifts, and corporate partnerships (with triple-bottom-line like-minded businesses). The remaining 20% of our annual budget will be funded by donations (including our annual campaign and memberships), as well as – to a lesser extent – alumni contributions and fundraising events.

The social enterprises will no longer be attached to any particular charitable program, but instead will be operated by and support the organization as a whole. With this model, we wish to stress that these are indeed *social enterprises*; therefore, business decisions cannot undermine our values or organizational vision; the needs of our partnering communities will always come first. Currently, members of our partnering communities have requested an increase in visitors, tours, and textile sales; however, if these desires change, we will adapt this model accordingly. We will continually evaluate the social, environmental, and financial impacts of these two social enterprises against one another. (For more information on this change in our model, see the “Working Model” section.)

### Marketing:

We are shifting to a harmonized professional brand, which began with a new logo, program names, and colour palette. We recently launched our new website, and will continue in this direction with new materials and communications strategies. As part of this, we plan to phase out program-specific campaigns, focusing instead on streamlined strategic organization-wide campaigns, to unify our small volunteer-run team and to reduce the “decision paralysis” and saturation that is currently felt by our small supporter and donor base. Additionally, we will extend our development strategies to include grants and strategic (like-minded) corporate partnerships.

Based on our new streamlined working model, our new programs will be rebranded as follows: All will sit under the umbrella of *Mosqoy*. (The Q'ente Textile Revitalization Society has recently been legally dissolved.) Mosqoy will operate two social enterprises and one charitable program. Its two social enterprises will be called: *Mosqoy Peruvian Textiles* and *Mosqoy Field School*. Its charitable program will be called the *Mosqoy Youth Program*. The Q'ente Textile Program and the Mink'a Knowledge Exchange Program will no longer exist, and all of their current components will be transferred to the portfolios of one of our three new branches, or – in rare cases – will no longer be part of our operations. (See “Working Model” for more information.)

### **Mosqoy Youth Program:**

Our most problematic program has been the Mosqoy Youth Program (formerly the T'ikary Youth Program). When we began in 2006, the youth program's model worked financially, but since then, rent and tuition costs have skyrocketed, and its model is no longer fiscally sustainable. It drains more money than it brings in, and its scholarship students – due to their at-risk and marginalized backgrounds – have significant barriers to achieving success in the program. We have seen increasing drop-out rates, behavioural issues, lack of appreciation and reciprocity, and negative student dynamics as the program continues. Despite this, the Mosqoy Youth Program is resoundingly the most unique and important program out of the three we offer, reaching a community need that is not met anywhere else in the region. Thus, after substantial analysis (including consultations with alumni and community partners), we will continue offering the program with significant amendments to better meet the needs of our students.

We will shift Casa Mosqoy to a “graduated residency program,” where only junior students will live in the house as a communal dormitory while senior students will live independently, using the house as a community centre to attend workshops and to mentor our younger students. This will significantly reduce our costs, mirror the students' natural progression, and foster independence milestones so that they are ready to embark on their adult lives beyond graduation. This graduated residency program will be carefully implemented with support and planning, so that our senior students are prepared for independent living.

Additionally, we will begin to develop a robust certified Mosqoy curriculum, which will parallel the students' formal tertiary education, with a three-stage model (Orientation, Scholar, and Career Preparation stages). In this way, our students will receive high-quality reliable education at Casa Mosqoy, which fills gaps that they do not receive at their institutes.

Finally, we will focus on improving our student recruitment process, to ensure that it is robust and fair, and selects the most ideal student profile through both qualitative and quantitative measures.

The Mosqoy Youth Program will also take over the portfolio of our Ambassadorship, due to the dissolution of the Mink'a Knowledge Exchange Program. This is a natural fit, as the Ambassadorship works with the same population to offer them international exchange opportunities after graduation.

We will pause student intake for the Mosqoy Youth Program until the new recruitment process, student retention metrics, curriculum development, graduated residency program, and funding needs are met. We intend to recruit our first cohort of Mosqoy 2.0 in September 2019, with our target intake of 10 new students per year (thus, this would eventually allot for 20 students living in Casa Mosqoy and 40 students enrolled in the program in any given year).

### **Mosqoy Peruvian Textiles:**

The model of Mosqoy Peruvian Textiles (formerly with its attached charitable program, the Q'ente Textile Program) is fiscally sustainable. In 2017, we tested it, and retailers took great interest in our products, eager to work with us. The most severe setback was the lack of financial resources to hire a highly qualified paid manager; we have recently mitigated this by obtaining a two-year start-up capital donation for the recruitment, training, and salary of our new Mosqoy Peruvian Textiles Manager. This manager, now in the final stages of her training, will create a long-term social enterprise strategy, which will include internal revenue to make the program first self-sustaining, then income-generating.

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To ensure a successful Mosqoy Peruvian Textiles social enterprise, we need to primarily focus on a) the quality and b) the promotion of our product (our traditional, natural, handwoven textiles). We will therefore launch new product lines – including a line of hand-sheared, hand-spun, organic, undyed alpaca yarns – which will be critically examined for quality-control, to be highly competitive in the international fair-trade fibres market. We will work to build our brand by partnering with like-minded and reputable retailers in Cusco, Lima, Victoria, Vancouver, and internationally, as well as by building and growing our own online store.

Though the financial wellbeing of the program is the first critical move, we also need to improve aspects that align with our partnering communities' needs and goals. These include: 1) facilitation of improved quality in textile production from each partnering weaving association so that they have competitive market value; 2) capacity-building, including workshops, Independence Milestones, and inter-community mentorship programs, so that each community is gradually less dependent on Mosqoy support; and 3) strategies to ensure that we are responsibly supporting the community socioeconomic development projects that we are funding through the textile profit.

Finally, a significant gap in our model is the active promotion of intergenerational knowledge transmission, from elder to youth, which – alongside increasing economic resilience, which we are already facilitating – is a key tool for the revitalization of intangible cultural heritage. We will research ways to include this activity in the portfolio of Mosqoy Peruvian Textiles.

### **Mosqoy Field School:**

Until now, the Mosqoy Field School has been ad hoc, and invested in only when we have had time. This mindset needs to shift immediately, as it has the potential to be a primary revenue generator for our organization. It is also directly aligned with our mission to educate and empower youth to become active and engaged citizens for change; the few Field Schools and tours that we have led thus far have been monumentally life-changing for their participants.

A “critical move” to ensuring success of the Mosqoy Field School is the financing, recruitment, and employment of a full-time, highly qualified, and invested manager to develop and operate this social enterprise.

Once this critical move is met, we will then focus on three pillars of the Mosqoy Field School: 1. educational field courses (for high school and university classrooms); 2. public fully-catered trips (10-day to 2-week tours, themed for particular audiences that align with our values and specialties); 3. day tours (short excursions for independent travelers who wish to consciously get off the beaten track).

While Mosqoy Field School needs to be financially viable, it can only do so if it aligns with Mosqoy's values and stands out among other tour agencies. We will therefore continually refer to our values as we build each tour, with the target of being the first zero-waste travel company in Latin America. To operationalize this goal, we will research how we can feasibly create the lowest impact possible while operating our tours. Such operating rules will include prohibiting single-use plastics and non-biodegradable containers from our services, sourcing our food from local and organic providers, and only working with service partners who invest in environmentally conscious practices, among other policies. Additionally, we will actively discourage voluntourism and cultural appropriation, and invest in local labour. We will partner with our Mosqoy alumni who now have their own successful tour agencies and restaurants; our partnering weaving cooperatives; and other environmentally and socioculturally responsible businesses.



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### Operations:

We have begun to invest resources in improved Board governance, accounting systems, and internal communications, so that we can run smoother as an efficient, transparent, and cohesive international grassroots team. This includes focus on professional development and an organizational-wide workshop curriculum.

We are prioritizing a shift in workplace dynamics during this three-year strategic plan; because of the chaos and long-term stress that the lack of resources (including lack of financial security and Executive Director) have caused, many people on the team have faced (and continue to experience) burn-out, lack of support, miscommunication, and fatigue. This has caused high turnover in team members and low morale. We aim to increase retention by mutually supporting all of our dedicated and passionate team members (volunteers, employees, and board members) with improved work-life balance, support systems, supervision, mentorship, and professional development opportunities.

We do not currently have the funds to hire and support an Executive Director; therefore, during this Three-Year Strategic Plan, we will actively look for long-term funding to augment our Executive Director Fund, with the aim to hire an Executive Director by the end of the Strategic Plan. Meanwhile, our Canada Board of Directors is an active working Board, acting as the co-Executive Directorship in lieu of this vacancy. We are therefore consciously and carefully expanding our Canada Board of Directors, with the goal of having a diverse membership of highly qualified and invested board members, whose values align with Mosqoy's. In addition, we are working to find new ways to increase the decision-making power and strategic-planning contributions of the Peru Board of Directors, finding innovative yet accessible ways for both Boards to collaborate with one another to mutually direct the organization.

## EXECUTIVE SUMMARY

It always seems impossible until it's done.

- Nelson Mandela

## OBJECTIVES

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All of these objectives are **SMART** (Specific, Measurable, Assignable, Realistic, Time-bound). These objectives are based on assessments of the SWOT Analyses, the 2015 Monitoring & Evaluation Report, and visioning meetings with both Boards of Directors and several program participants.

### Organizational Objectives:

1. **Financially stabilize** enough to operate for 6 months without extra income
2. Maintain an **accountable and transparent** financial reporting system
3. **Legalize** and maintain legal status for all programming in Peru and Canada
4. Improve **staff & volunteer retention**, so that turn-over is decreased and wellbeing is increased
5. Improve **internal & external communication**, both in efficiency and quality of communication
6. Promote our professional harmonized **brand**, to increase online presence and expand audience
7. Ensure that all of our **activities align with our mission**, values, and goals
8. Increase **Peruvian presence** in organizational decision-making
9. Improve **Board of Directors governance**, with attention to a positive working relationship and increased fundraising capacity

### Mosqoy Youth Program Objectives:

1. Implement model – in theory and practice – that is **financially viable**
2. Define, foster, and require our **ideal student profile**
3. Define and adjust **regional focus**
4. Develop strong **curriculum and supplementary support mechanisms** for our students
5. Shift to **graduated residency program**
6. Improve the **Ambassadorship** with rigorous support and curriculum development prior, during, and post ambassadorship

### Mosqoy Peruvian Textiles Objectives:

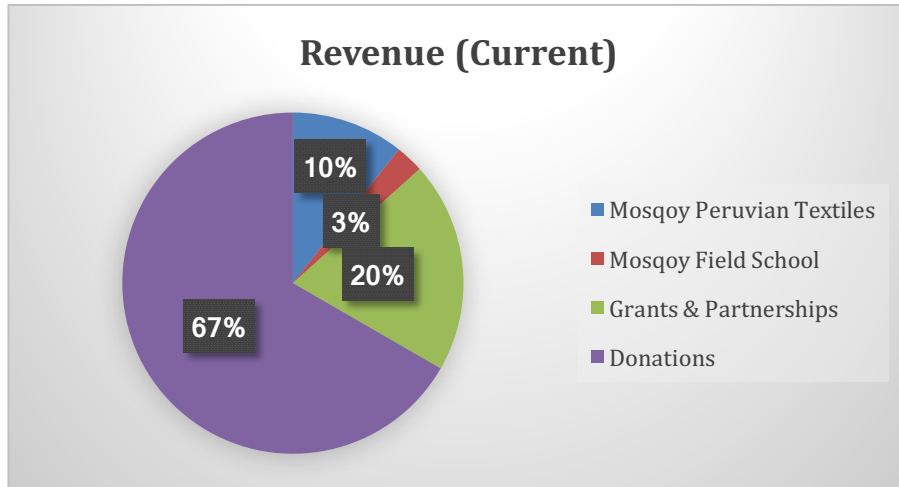
1. Implement a **commercially viable model** grounded in future financial projections
2. Build and support a long-term invested **core team**
3. Maintain, expand, and maximize **partnerships**
4. Ensure that our **activities and methods meet our weavers' expectations**, goals, and needs
5. Guarantee a baseline **quality standard** for all of our products

### Mosqoy Field School Objectives:

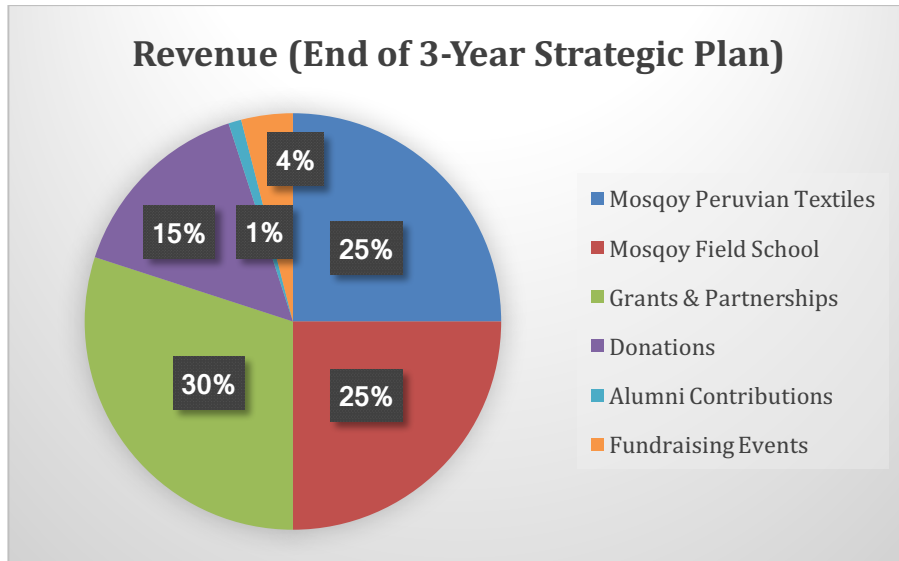
1. Implement a **commercially viable model** grounded in future financial projections
2. Build and support a long-term invested **core team**
3. Build, expand, and maximize like-minded **partnerships**, especially with alumni
4. Build, market, and lead tours in all three pillars that are **unique, specialized, and values-aligned**
5. Research and implement targets for **environmental sustainability** and zero-waste practices

RESOURCES AT A GLANCE

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Our current income distribution (see above chart) is unsustainable, primarily generated by extremely valued but unpredictable **donations**. The remainder of our current income derives from our **social enterprise revenue** (13%; Mosqoy Peruvian Textiles at 10% and Mosqoy Field School at 3%), and **grants and corporate partnerships** (20%). We are not in a position to afford our current budget nor to grow, with this income distribution.



By the end of the Three-Year Strategic Plan (see above chart), we aim to shift the income distribution to our ideal scenario, which is more balanced and includes a broader diversity of sources. In this scenario, 50% of our income is generated by our two **social enterprises** (Mosqoy Peruvian Textiles and Mosqoy Field School), while 30% is derived from **grants and corporate partnerships**. We will only rely on **donations** and **fundraising events** for 15% and 4% of our budget, respectively. We will also incorporate **alumni contributions** as a small slice of the pie (1%), to encourage our Youth Program graduates to reciprocate back to the program and their communities, supporting the next generation of youth and contributing to a self-sustaining model.

Once we meet our ideal income distribution, we will then be able to grow – to simply increase our budget (both revenue and expenses) exponentially.

WORKING MODEL

Our most recent working model, prior to our visioning plans, looked something like this:



Because of our recent focus on financial viability, we decided to invest more in our social enterprises, thus flipping the model. However, once we did this, a lot of other issues became apparent. Such issues included overly complex marketing pitches and unnecessary redundancy between the programs and social enterprises.

Therefore, Mosqoy 2.0 will have the following **Basic Structure**, where we will primarily invest in our two social enterprises (Mosqoy Peruvian Textiles and Mosqoy Field School), which will funnel into Mosqoy's operations as a whole. We will then allocate certain funding and resources to our one charitable program (new sub-logo pending!), the Mosqoy Youth Program. (See Figure A)

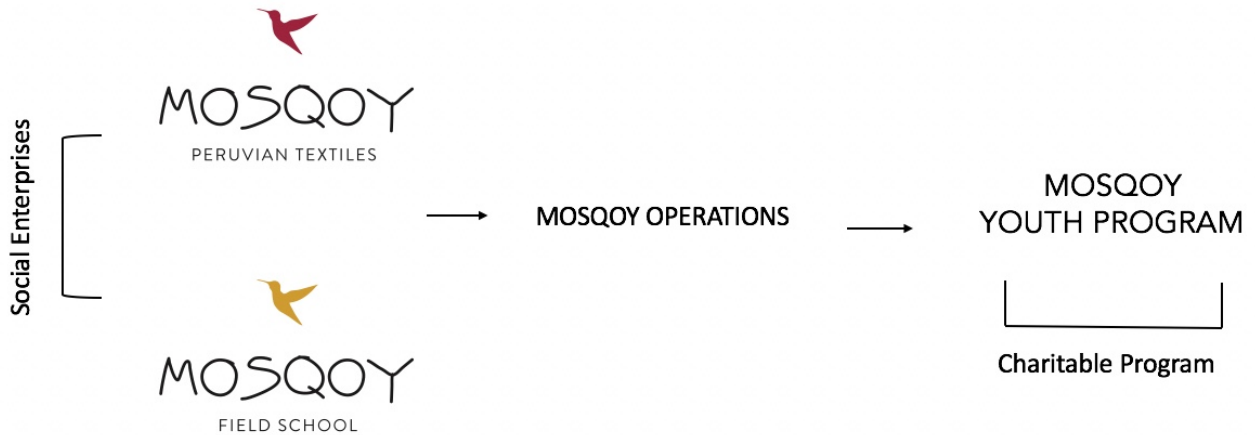


Figure A. The Basic Structure

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After the reorganization, the basic ingredients of our social enterprises are as follows:

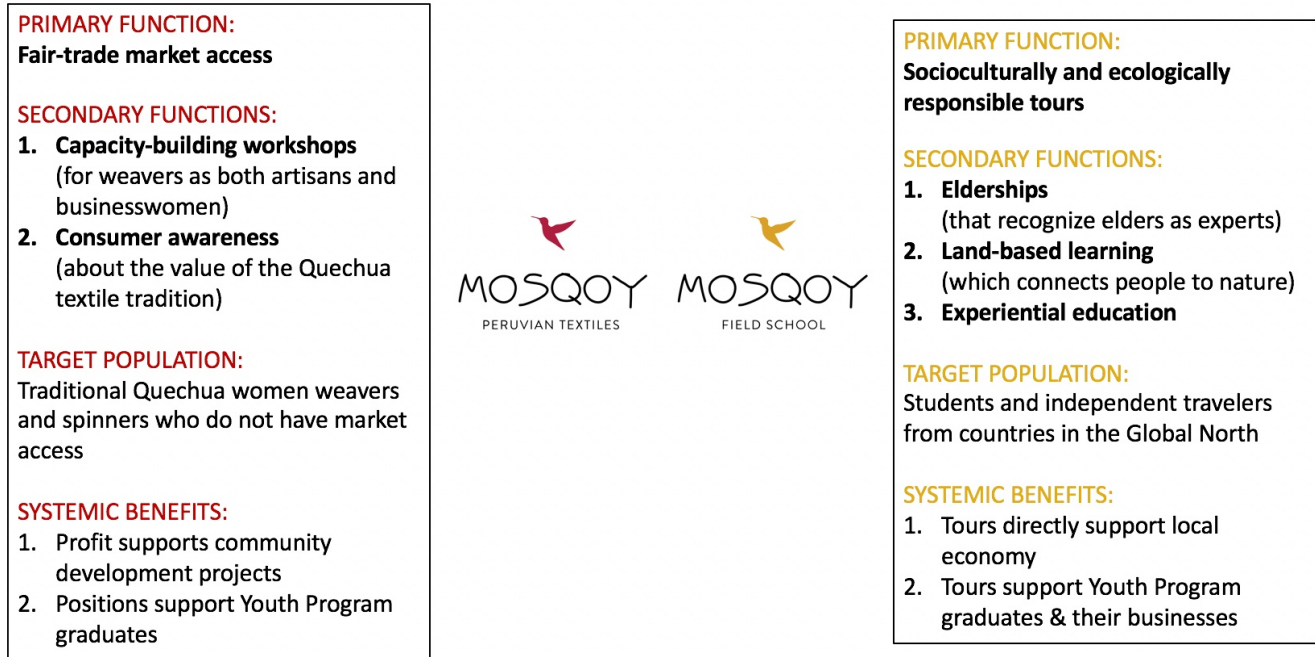


Figure B. Basic ingredients of our two social enterprises

The basic ingredients of our charitable program are as follows:

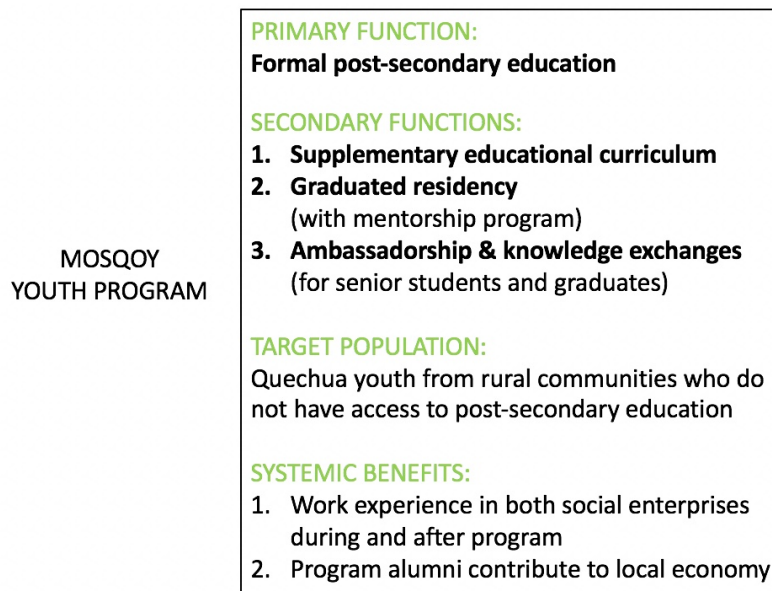


Figure C. Basic ingredients of our charitable program

## EXECUTIVE SUMMARY

There is only one thing that makes a dream impossible to achieve:  
the fear of failure.

-Paulo Coelho

## VITAL POSITIONS

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To successfully implement the Three-Year Strategic Plan, it will be crucial to secure funding and ideal staff members for the following paid positions.

This list does not include 20 high-level volunteer leadership positions that will remain essential to the organization, nor the two Boards of Directors (which each consist of 5-10 volunteer members), nor does this list include the necessary contracted services (such as legal, accounting, etc.).

1. **Mosqoy Peruvian Textiles Manager**  
Permanent position, Cusco, full-time  
*Filled.*
2. **Mosqoy Field School Manager**  
Permanent position, Cusco, full-time  
*No funding available; paid position needs to be filled by January 2019.*
3. **Mosqoy Youth Program Manager**  
Permanent position, Cusco, full-time  
*Filled.*
4. **Grant Writer (or Development Director)**  
Permanent position, Victoria, full-time  
*Currently part-time; needs to increase in 2019.*
5. **Executive Director**  
Permanent position, Cusco, full-time  
*ASAP, after both social enterprise manager positions (#2 & #4) are filled; minimal funding available.*
6. **Casa Mosqoy Resident Advisor**  
Permanent position, Cusco, full-time, live-in Casa Mosqoy  
*Position to begin in approximately 2020, depending on new cohort's enrollment.*
7. **Executive Assistant/Volunteer Coordinator**  
Permanent position, Victoria, 15 hours/week  
*Lower priority; only after all above positions are filled.*



## DESTINATION

Where we will be in three years: October 1<sup>st</sup>, 2021.

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We are led by a highly skilled, culturally sensitive, inclusive, charismatic, and passionate Executive Director, who has just undergone their robust training program with us, and is beginning their permanent position based in Cusco.

They are supervising our rock-star Volunteer Coordinator, who has an amazing team of over a dozen volunteers in Victoria – they have potlucks, host fundraising and outreach activities, and keep our office lively during most working hours. Nobody's birthday or Mosqoy-versary is forgotten. We have a strong team of staff and volunteers in Cusco who are amazing at welcoming new volunteers every few months; nobody wants to leave once they've arrived! We have such a diverse team around the world: elderly people and youth, all genders and races, people who speak Spanish and English. Everyone feels included in all activities and enjoy learning from each other, sharing in our collective wealth of unique knowledge and experiences.

Our Canadian Board of Directors has grown to 11 people, who not only bring diverse skillsets and backgrounds to the team, but who also work respectfully together and whose values push the organization forward in a positive direction. They offer the organization their time, give a monetary contribution each year, offer professional development workshops to the Mosqoy team in their areas of expertise... and they aren't burnt out because there are so many of them! They're divided into four working committees. The Peru Board is also active, and meets every few months over tea in Ollantaytambo. They now host events and fundraisers in Ollantaytambo and Cusco, and have taken the lead to build our Alumni Network, who co-host some of these fundraisers along with the Peru BOD.

Our talented Development Director, whose values of financial integrity aligns perfectly with ours, works with all of our leadership team members (staff and volunteers) to apply for grants every month. Even though statistics state that on average 10% of grant applications are successful, we are above average, with a 25% success rate of all grant money that we have applied for. This is because of all of the support, mentorship, and training we've received, and due to our careful analysis of which grants to spend the time applying for. Just by putting away a bit of funds each month, we have successfully saved \$13,500 in our Reserves Fund, towards our goal of \$20,000 (which would allow us to survive for three months without any extra revenue); in addition to this, our Reserves Fund includes three months' contingency salary for all of our current employees.

We have two full-time managers, based in Cusco, who run our social enterprises, and do so with such finesse, social consciousness, and business expertise that we are continuously impressed with the targets they meet and exceed. *Mosqoy Peruvian Textiles* is taking off! Overall, it's bringing in over \$32,000 per year, which is 25% of our annual budget. Our online Etsy store has traffic from all over the world, and we wholesale to high-end boutiques in Barranco (Lima), San Blas (Cusco), and Victoria and Vancouver. *Mosqoy Field School* is also booming, with regularly booked high-school, university, public, and private tours. It brings in \$32,000 per year, 25% of the annual budget, meaning our social enterprises collectively raise 50% of our total annual budget now – our ideal target percentage!

The Textile Community Liaisons are extraordinary; some of them are Mosqoy alumni (graduates from the Mosqoy Youth Program), and all of them are Quechua-speaking youth from highland

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communities who have been trained to lead the textile community meetings on a monthly basis. The system is working so well, as it gives time for the Mosqoy Peruvian Textiles Manager to focus on sales efforts and supervision, while giving the Community Liaisons leadership skills and time to invest in community capacity initiatives. Also, because these liaisons are local Quechua young professionals, there is less turn-over for the weaving cooperatives, which our partnering weavers appreciate. Two of our female weavers just shared with us their amazing experiences from the Santa Fe International Folk Art Market, in New Mexico. They represented Mosqoy at the largest folk art festival in the world, where Mosqoy sold \$10,000 worth of products, and made many long-term connections.

Our Mosqoy Youth Program Manager just worked hard to welcome our brand-new cohort of students (the second group who has entered our new Mosqoy 2.0 system!). They are now settled into Casa Mosqoy for their first month of the program; it feels nice to have laughter, Reggaeton, and the vibrancy of so many inspiring teenagers back with us after a few years of silence and reshuffling for the Mosqoy Youth Program. The pause was worth it though, and our careful recruitment process already shows improvement, as our new students from both groups have significant economic need, are highly motivated, and have a proven record as exceptional young leaders. The first year of students flourished with our new curriculum last year, and we're so excited to see how this new group will adapt to this transition with the amazing support system we have set up, including a robust mentoring program from the older cohort. The new students have already met with their new Resident Advisor, as well as our tutors and psychologist, and are just finishing their Mosqoy Orientation Course. They'll start their second workshop with us next semester.

We were proud to launch our revised Ambassadorship program this year, bringing two well-deserving graduates from the Mosqoy Youth Program to Victoria for six months. Their schedule not only included the tried and true English language semester at the University of Victoria, but also some inspiring cultural exchange opportunities with schools and First Nations communities across British Columbia. They have just returned to Cusco, where they are now sharing their stories with our current Mosqoy students, Peru Board of Directors, and wider communities; we are also working with them to positively settle back into their homes and set up next steps for their promising career paths.

Our website is now in four languages – English, Spanish, Quechua (written and oral), and French, and has daily traffic from all over the world. We think it's the only website in the world that is offered in those four languages, as well as an accessible oral version of Quechua. We send out quarterly newsletters. And we have awesome merchandise that everyone wants their hands on (have you not seen our organic cotton t-shirts?!). Our mailing-list subscribers have increased by 400% and our social-media followers have doubled! Since launching our Monthly Membership Drive three years ago, we've gained 120 Mosqoy Members!

Oh, and we're in travel guides! We've been mentioned in Lonely Planet and National Geographic, among others.