

TO: James L. App, City Manager

FROM: Meg Williamson, Assistant City Manager

SUBJECT: Extension of Professional Service Contract for Marketing on behalf of the Tourism and Lodging Promotions Business Improvement District (BID)

DATE: January 18, 2011

NEEDS: For the City Council to consider authorizing extension of the professional service contract with Mental Marketing on behalf of the Travel Paso Robles Alliance (TPRA).

FACTS:

1. The BID and Travel Paso Robles Alliance (TPRA) was formed in December 2008 at the request of the Paso Robles hoteliers. The BID was formed via ordinance to allow the collection of a two percent (2%) Business Improvement Tax that would be used to implement marketing strategies identified by Paso Robles hoteliers.
2. Mental Marketing has been under contract since 2009 to implement the Marketing Plan strategies as recommended by the TPRA Advisory Committee.
3. TPRA's 2010/11 Marketing Plan and the contract with Mental Marketing would conclude on January 31, 2011.
4. On December 21, 2010, the TPRA discussed and approved a 2011/12 Marketing Plan and Budget subject to Council's approval. They also recommended the extension of the professional service contract with Mental Marketing to carry out the plan.
5. On January 4, 2011 the City Council renewed the BID levy along with an annual report of marketing accomplishments in 2010 and a projected scope of work & budget for the 2011/12 Marketing Plan.
6. The City provides administrative support to and coordinates tourism/hospitality efforts with the TPRA. However it is necessary to engage supplemental professional services to carry out the specialized focus and expanse of marketing work identified in the TPRA's 2011/12 Marketing Plan.
7. Mental Marketing has been working with the TPRA for the last two years and is uniquely qualified to continue implementation of their adopted marketing goals.

ANALYSIS &

CONCLUSION: The TPRA's marketing efforts have delivered positive results which have compelled the hotelier's renewal of the BID assessment the last two years. In turn, these funds provide the means to carry on work to market and promote the Paso Robles area. The City's renewal of the Mental Marketing contract will facilitate the hotelier's recommended direction in how their marketing dollars are directed.

POLICY

REFERENCE: Economic Strategy; Ordinance 952 NS, forming the Tourism and Lodging Business Improvement District; BID Committee Bylaws; Streets and Highways Cod Sections 36500 et seq.; City Council Resolution 10-152 establishing a notice of intent to renew levy in 2011; City Council January 4, 2011 action to renew the BID levy and approve the TPRA's 2011/12 marketing scope and budget.

FISCAL

IMPACT: The BID assessment is collected on a monthly basis and accumulates in a separately maintained fund. City staff provides administrative resources to facilitate the goals of the BID. The approved 2011/12 assessment levy is estimated to generate \$520,000 annually, to be spent on marketing and promotions.

The cost of Mental Marketing's professional services, and hard costs associated with purchase of advertising and related marketing expenditures, are all covered from the annual assessments levied. The BID Committee and City staff jointly oversee those expenditures to assure they are within the scope of the marketing strategy and the available funds. As such, there is no General Fund fiscal impact as a result of renewing this professional service contract.

- OPTIONS:
- a. For the City Council to adopt Resolution No.11-XX authorizing the City Manager to extend the professional service contract with Mental Marketing through January 31, 2012 on behalf of the Travel Paso Robles Alliance (TPRA) Committee.
 - b. Amend, modify or reject above option.

Attachment:

1. Resolution authorizing the City Manager to extend the professional services contract with Mental Marketing to correspond with TPRA's Marketing Plan and FY 2011/12 Budget
2. TPRA Marketing Plan scope and budget for Fiscal Year 2011/12 – scope of work

RESOLUTION NO. 11-XXX

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASO ROBLES
AUTHORIZING THE CITY MANAGER TO EXTEND THE PROFESSIONAL
SERVICE CONTRACT WITH “MENTAL MARKETING” FOR MARKETING
SERVICES ON BEHALF OF THE TOURISM AND LODGING PROMOTIONS
BUSINESS IMPROVEMENT DISTRICT**

WHEREAS, at the request of the lodging industry within Paso Robles, the Business Improvement District (BID) was created by Ordinance 952 NS in December 2008 and renewed by City Council action on January 5, 2010, and again on January 4, 2011; and

WHEREAS, the City Council formed a seven (7) member BID Advisory Committee (also known as the Travel Paso Robles Alliance, or TPRA) and adopted bylaws under which that group would operate to implement tourism and promotion goals associated with the collection and spending of the two percent (2%) BID tax; and

WHEREAS, the TPRA oversees and guides the direction of BID fund spending and City staff provides fiduciary and administrative support; and

WHEREAS, the TPRA cannot, as an entity themselves, enter into contracts or make direct purchases, but the City can act as agent for those identified needs; and

WHEREAS, at the recommendation of the TPRA, on April 21, 2009, the City Council adopted Resolution 09-052 authorizing the City Manager to enter into a professional service contract with Mental Marketing to implement marketing and promotion goals established by the TPRA and that contract was extended through January 2011 to implement the hotelier's marketing goals for Fiscal Year 2010/11; and

WHEREAS, the TPRA's 2010/11 Marketing Plan and the contract with Mental Marketing would conclude on January 31, 2011; and

WHEREAS, on December 21, 2010 the TPRA approved a 2011/12 Marketing Plan and budget subject to Council's renewal of the BID levy, and also recommended extension of the professional service contract with Mental Marketing to carry out that plan; and

WHEREAS, on January 4, 2011 the City Council renewed the BID levy through January 31, 2012; and

WHEREAS, it is necessary to engage supplemental professional services to carry out the specialized focus and expanse of marketing work identified in the TPRA's 2011/12 Marketing Plan; and

WHEREAS, Mental Marketing has been working with the TPRA for the last two years and is uniquely qualified to continue implementation of their adopted marketing goals; and

WHEREAS, the BID tax is being collected on a monthly basis and will accumulate in a separately maintained fund to cover expenditures incrementally identified in the Marketing Plan scope and budget; and

WHEREAS, the BID Committee and City staff will jointly oversee those expenditures to assure they are within the scope of the marketing strategy and the fiscal means available in the BID fund.

THEREFORE BE IT HEREBY RESOLVED that the City Manager is authorized to extend the professional service contract with Mental Marketing through January 31, 2012, on behalf of the Travel Paso Robles Alliance, for services associated with activities which will promote tourism and benefit the industry in terms of advertising and marketing of Paso Robles as a destination location as described in the attached Exhibit A (FY 2011/12 Marketing Plan) and Exhibit B (Budget and Fees).

ADOPTED by the City Council of the City of El Paso de Robles at a regular meeting of said Council held on the 18th day of January 2011 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Duane Picanco, Mayor

ATTEST:

Caryn Jackson, Deputy City Clerk

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Marketing Plan 2011-12



mission statement



To brand, market and promote the City of Paso Robles as the authentic destination of choice on a regional, national and global level to targeted leisure, family, business and group travelers resulting in more frequent visitation, longer stays and increased revenue.

situation and trends

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economic impacts

- US tourism poised to show gains in 2011 over 2010
- consumer confidence on the rise YOY according to UMCSENT (University Michigan Consumer Sentiment)
- destination remains well-positioned to compete with current travel trends (see below)
- top domestic leisure markets of AZ, NV, OR, UT, CO forecast 3%+ more CA overnight stays
- infiltrating group business/meetings will continue to be gradual
- CTC forecasts shows GDP growth in CA's main international travel markets 2010 through 2014
- more visitors are trading up – from day trips to overnights

according to trip advisor survey of 3000 US travelers:

- 75% plan to visit a U.S. city next year
- top 3 destinations: Las Vegas, New York City and San Francisco
- 24 percent of travelers plan to fly more next year
- 60 percent will fly the same amount
- 11 percent are considering taking an educational course on vacation
- 47 percent will take eco-friendly factors in to consideration, such as their carbon footprint or “green” hotel policies, when making travel plans in 2011
- 20 percent expect to be more environmentally conscious in their travel decision and choices next year

pasos offers four of the top five ranking vacation activities for next year:

- visiting an historic site – 85%
- visiting a museum – 73%
- visiting a national park – 46%
- attending a festival – 43%
- hiking – 42%

target markets

while the primary leisure market is largely unchanged, a greater emphasis on leisure mid-week will require focus on empty nesters, and professional couples with travel flexibility (no children). Note: the top pie chart represents CA state averages; second chart more representative of current trends for Paso tourism. Increasing mid-week & group tours will have direct effect on out of state numbers.

ranking

1. Southern CA
2. Northern CA
3. Central CA
4. Central Coast
5. West US
6. Canada, Mexico, Europe

lodging demand

- 40-65% leisure
- 17-36% individual/corporate
- 10-13% group business

gender

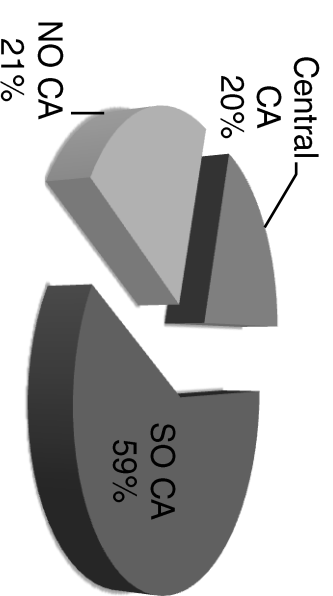
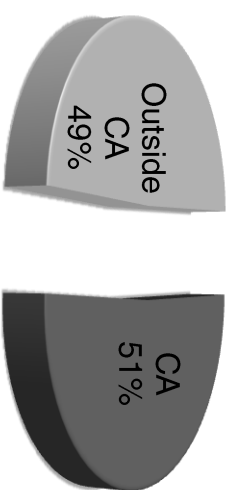
- 40-51% male
- 20-49% female
- 0-40% families

avg. income

HHI of \$80k

age

- 55% 35-64
- 25% 25-34
- 10% 65+
- 10% 19-24



SMG/SLOEVC

Overview of 2009-10 effort

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key initiatives completed, leading Paso Robles to outperform comp set in occupancy, ADR, RevPAR:

PR/SM and Advertising:

- Developed and implemented local, regional and national PR and SM campaigns
- Coordinated and executed fourteen Media Pitches over a 12 month period, resulting in 589 million print and online media impressions.
- on schedule to meet 2010 farm trip goals to coordinate and manage 20 farm trips, providing journalists resources at every turn (to date we have hosted 18, with 4 more scheduled through April)
- Coordinated and executed ad campaigns resulting in 7.8 million print and online impressions
- Developed interactive Travel Discount Program called Paso Passport

Creative

- Designed, printed and distributed 15,000 Paso Passport Visitor Guides
- Developed 10 minute tourism video
- Redesigned e-newsletter
- Redesigned ad layout using "Authentic in Every Direction"
- Executed seasonal photography sessions to create a photo library

Website

- Grew online database 250% YOY to 3682 ending in Oct
- Coordinated efforts for Search Engine Optimization and Marketing

Trade Shows

- Attended 7 trade shows: 3 consumer and 2 tour operator, 1 meeting planner, 1 tourism conference resulting in over 1000 leads.

Partnerships/Sponsorships

- Became member of Central Coast Tourism Council, resulting in group 400 leads
- Paso Chamber Car Show Sponsor
- Paso Festival of the Arts Sponsor
- Developed tourism partner relationships: VCB, PRWCA, Paso Chamber, Main Street Assoc, and Paso Event Center to leverage marketing dollars

2011 goals/objectives

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goals for 2011

- continue to brand and position Paso Robles as the Authentic CA destination of choice through targeted outreach efforts regionally, nationally, and internationally
- increase destination tourism revenues measured by TOT and TPRA assessment
- increase leisure market drive business through more targeted PR and advertising outreach, and co-op advertising and consumer programs with tourism partners
- Build on current PR/SM successes to
 - increase journalist fans by 10%, within budget allocations
 - increase feature article and travel blog segments about Paso Robles
 - create demand for meeting planner/group fans
 - increase wedding destination features
 - increase facebook followers by 500%
 - increase twitter followers by 100%
- build on trade show leads from 2010 to:
 - increase mid-size group, smf and event business
 - increase business from travel agents
 - increase tour business
- increase website visits YOY by 30%
- construct website to be mobile ready and mobile searchable
- increase Paso Passport Visitor Guide distribution by 100% to 30,000
- increase traveler loyalty through the Paso Passport program
- increase TPRA value among local tourism partners

how do we reach our goals?

collective interests

In this last year our marketing efforts have demonstrated that we can serve the collective interests of the TPRA and leverage relationships with its tourism partners through relevant and consistent messaging, wide-reaching PR and SM outreach programs, online and print advertising, and promotions that focus on visiting, meeting and staying in Paso Robles.

building on success

We plan to reach our new goals by building on that core platform of success. In this marketing plan you'll find that we are building on several successes from the past year, and adding a few new approaches to our PR, SM, trade show and advertising outreach.

focused outreach

Namely you'll see very targeted outreach to increase editorial on high profile messaging, more concentrated SM efforts to increase leisure travel and top of mind recognition online, and a broader approach to advertising the many unique experiences the destination offers.

foundations are just the start

You'll also find that we've been able to create a foundation to build from in the group tour, meeting planner and consumer trade show arena. These types of interactions build relationships, that over time build business. After all, we are in this for the long haul.

public relations/sm plan ... goals

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grow top of mind recognition

public relations efforts will be focused on securing more travel features on Paso Robles in national and international print, blogs and online publications and social media to achieve the following goals:

- To increase awareness of Paso Robles as a visitor destination and all of its unique offerings
- To grow Paso Robles' social media following on Facebook and Twitter
- To generate more mid-week and off-season business
- To increase group and tour business (SMRF, associations, incentive travel, weddings, etc.)
- To retain and further strengthen loyalty of the existing leisure traveler customer base
- To increase visitation from California feeder markets (LA, San Francisco, etc.)
- To generate exposure in primary domestic markets outside of California (Arizona, Las Vegas, etc.)
- To generate international exposure from primary international feeder markets to California (Canada, Mexico, UK, Germany)
- To increase overnight stays to the area by promoting events
- To drive incremental bookings through packages and special promotions offered by the TPRA members
- To increase collaboration with tourism partners
- To attend relative media tradeshow and events

public relations/sm ... strategies, tactics

leisure outreach strategy 1:

series of creative mailers to top tier national media:

reinforce and build upon three key foundational messaging components to drive destination leisure and wedding business: Paso Robles as California's new food and wine destination, Paso Robles brand as California's authentic getaway, Paso Robles as an ideal destination wedding location

overview:

Series of creative mailers that showcase paso product and target pitches to travel editors at top national travel, food and wine, and bridal publications, blogs, national magazines and newspapers

tactics:

- pitch Paso Robles to food and wine magazines for travel feature in upcoming spring and summer issues.
- pitch letter to include a creative overview of Paso Robles fine dining scene, wine country tours and tastings and novelty farm tours for organically grown products and goods.
- pitch Paso Robles as one of California's hottest travel destinations to long and short lead publications for inclusion in upcoming spring and summer travel stories.
- the pitch will show that Paso "has it all" and will give highlights of all there is to experience in the area including: attractions, restaurants, wine tasting, golf, shopping, farm visits. etc.
- pitch Paso Robles as a romantic wedding and honeymoon destination to local, regional, national bridal outlets, including print, online and blogs.
- extend invitation for journalists to visit Paso Robles in the fall of 2011 for 2012 feature bridal stories.

timeline:

execution: January – June 2011
follow up and farms: ongoing March – Jan 2012, into next cycle

public relations/sm ... strategies, tactics

leisure outreach strategy 2:

series of quarterly social media campaigns:

reinforce and build upon key messaging components to increase event driven leisure and outdoor recreation business. position Paso Robles as the visitor destination that has it all: a world-class wine destination, burgeoning culinary scene with outdoor recreation, a rich history and an annual roster of cultural events.

overview:

drive new business by reaching out to the online/sm traveler through four sm campaigns: Wine Country and Amgen, Gourmand's Playground, Arts, Culture & History, Golf & Outdoor Recreation

tactics:

- create and execute four social media contests where the winners receive pairs of tickets to events and a nights complimentary stay at TPRRA lodging property
- targeted events include: Amgen/Wine Fest; Savor/Paso Glow, Hearst Castle, studios on the park, and a wine and golf package
- each campaign is 3 months long: month 1 media pitching begins; month 2 contest launched; month three winner chosen
- each campaign includes: facebook and twitter postings, 3+ blog postings, and e-newsletter inclusion throughout duration of campaign
- include photo and video sharing, encouraging community members to upload and share media, links, experiences in PR

timeline:

- Campaign 1: Wine Country and Amgen: March – May 2011
- Campaign 2: Gourmand's Playground: June – August 2011
- Campaign 3: Arts, Culture & History: Sept – Nov 2011
- Campaign 4: Golf & Outdoor Recreation: Dec – Feb 2012

public relations/sm ... strategies, tactics

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additional ongoing leisure strategy:

reinforce and build brand/top of mind recognition for important value oriented, mid-week and family travel target/key messaging components to increase ongoing leisure and value oriented business.

overview:

grow value oriented, mid-week and family traveler business through ongoing media press releases and pitching to targeted to baby boomers, on an ongoing basis to build

tactics:

- communicate Paso Robles as an affordable mid-week getaway
- draft and disseminate mid-week getaways press releases to travel media, CA dailies, baby boomer publications
- position Paso Robles as an affordable family-friendly getaway to travel and family focused media outlets and blogs
- craft and execute targeted pitch that positions Paso Robles as the perfect and affordable family getaway

public relations/sm ... strategies, tactics

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group and meeting outreach strategy:

position Paso Robles as a small to mid-size group tour and meeting destination with key tour and travel industry journal and meeting planner publication editors. this strategy supports mid week and international travel focus as well.

tactics:

- plan and execute hands-on, interactive FAM tour with editors at meeting planner publications and news outlets, including print and online
- work with PRWCA on meeting planner outreach through their grand tasting events
- create collaborative group and meeting media programs to work in conjunction with PRWCA, SLOVCB, CCTC and CTTC goals and objectives
- partner with state and regional tourism organizations to promote Paso Robles as a visitor destination to media at select trade shows: POWWOW
- collaborate on group FAM tours through CCTC and POWWOW to bring tour operators through paso robles

public relations/sm... strategies, tactics

fundamental PR

the fundamentals of tackling of pitches and building strong media relationships are the backbone of any press communication campaign.

ongoing tactics

- produce a steady stream of pitches to targeted writers with the rationale to stay top of mind with targeted press
- regular phone and email contact with journalists and editors
- on-going presence at media events in the travel, food and wine industries
- provide editorial content for blog on weekly, ongoing basis, disseminate content through e-newsletter
- respond to all media inquiries
- regular stream of press releases over prweb and business newswire
- update media target lists
- draft and coordinate visiting journalists travel itineraries
- record and track media coverage in a comprehensive database
- notify TPRRA members of recent and relevant media coverage

public relations/sm ... strategies, tactics

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additional sm community building tactics:

ongoing promotions and giveaways

- use facebook, twitter and blog for weekly interactive questions to engage community
- make “coupons” or co-op promotions available via SM channels, blog, SMS (use as broadcast ROI component, cost TBD)
- initiate ongoing photo and video contests, encouraging community members to upload and share media, links, experiences in PR

blog calendar, building

- “get inside” with more interviews: chefs, hoteliers, travel specialists, wedding planners, festival managers, etc.
- Facebook connect and build URL trackback to blog through other social media
- incorporate more use of video on website, link to blog for SEO
- link out to dynamic content, trackbacks and blogger relations
- livecast more events and happenings (live blogging, TwitPic, video)
- continue to invite local experts as a guest to post entries on their field of expertise, up-and-coming trends, etc.

public relations/sm ... strategies, tactics

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sm community building

tactic: blog link, blogger outreach

- implement search program to build links with other relevant travel and lifestyle sites
- improve blogger relations: outreach and links to prominent, relevant bloggers – develop longstanding relationships, and linkbacks to the site/blog.

advanced-phase opportunities: available budget TBD

- build iPhone / mobile apps to intrigue new travelers, make PR travel an ever-immersive, sharable experience and acting as a gateway to the many attractions, services and events
- implement SMS Text campaigns
- listing of PR venues, hotels, wineries, etc. on location-based services such as foursquare, Gowalla, and others so travelers can ‘check in’ to various places in PR, automatically sharing with their entire social graph
- integrate a Google Maps app onto the site (and various SM channels) to showcase interactive maps to wineries, reviews of hotels, stop-by-stop directions, etc.

media plan ... print, broadcast, online

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print media

Sunset Magazine 10-12x

- CA state circulation of 635,000 monthly targeted to affluent No and So Cal Households.
- *Coordinating ads with relevant editorial calendar in off season months. Includes free monthly leads via email. Added value: booth at Sunset Celebration Weekend.*

2011 CA State Visitors Guide & Travel Planner:

- 500,000 + 100,000 pdfs. *Includes free monthly leads via email.*

broadcast media in 2 major CA markets: fall/winter campaigns

SF/San Jose market

- 3-month media schedule TBD

LA market

- 3-month media schedule TBD

PR/WCA

- ½ page print ads in all event brochures: circulation 85,000
- ½ page print ads in event tasting booklets: promote Paso Passport
- signage w/logo at primary annual events
- logo inclusion for national and regional print campaign for primary events
- e-blast sponsor for Zinfandel Festival
- online ad to run annually
- logo and link on event partner page

Travelzoo/LA Links program

wrap up clicks from 2010 media calendar

media plan . . . print, broadcast, online

Co-op Program

LA Times, Latimes.com

- print campaign in times and mag, E-newsletters, travel blogs, 30 second video spots, banner ads, sweepstakes, press release

Skywest in-Flight Magazine

- center spread
- 2.5 million readers

San Jose Mercurynews.com

- e-newsletters, travel blogs, banner ads, 3- second video spots, sweepstakes, press release

Sunset Mag and sunset.com

- banner ads, full page advertising, and center spreads

US Airways ad/advertorial

- 2-page full color spread
- Audience of 3.2 million readers

trade show program . . . midweek business

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recommended show strategy

we are recommending to expand the trade show program and build on the year one foundation to leverage corporate, association, and tour meeting planner contacts first hand, that will link Paso Robles to the CA Central Coast and Hearst Castle, to statewide consumers, tour operators, travel agents and meeting planners.

MPINCC: San Francisco, CA - \$2400

February 10, 2011

- Meeting Planner International, Nor Cal Chapter
- \$1300 for booth, \$ 300 planner profiles, \$ 300 ½ pg directory ad
- \$ 500 hotel, food and car travel

MPISCC: Los Angeles, CA - \$1560 (pending rollover)

March, 2011

- Meeting Planner International, So Cal Chapter
- \$1060 for booth
- \$ 500 hotel, food and car travel

PRWCA Grand Tasting: Scottsdale AZ - \$6200

Feb 7 - 11, 2011

- Events targeted to wine consumers, lifestyle media and meeting planners
- \$1500 booth space
- \$1000 TPRRA exclusive meeting planner seminar
- \$2500 exclusive sweepstakes sponsor; receive email database*
- \$1200 food, hotel, airfare, car rental

PRWCA Grand Tasting: LA, CA - \$3000

March 2 – 5, 2011

- Events targeted to wine consumers, lifestyle media and meeting planners
- \$1500 booth space
- \$1000 TPRRA exclusive meeting planner seminar (tbd)
- \$500 food, hotel, car travel

trade show program

recommended show strategy, continued

POWWOW: San Francisco - \$4300

May 21 - 25, 2011:

- US Travel Association's International Trade Show
- more than 1,000 U.S. travel organizations from every region, representing all industry category components
- close to 1,500 group tour buyers from more than 70 countries
- co-op with VCB
- \$2600 booth and site rentals
- \$1000 for media specialist attendee
- \$700 hotel, food, airfare

Sunset Celebration: Menlo Park, CA - \$1700

June 5 & 6, 2010

- Sunset Magazine annual showcase
- 22,000 N. Cal consumer attendees
- \$1200 for booth space
- \$500 hotel, food and car

PRWCA Grand Tasting: SF, CA - \$3000

July 17 - 20, 2011

- Events targeted to wine consumers, lifestyle media and meeting planners
- \$1500 booth space
- \$1000 TPRA exclusive meeting planner seminar
- \$500 food, hotel, car travel

trade show program

recommended show strategy, continued

NTA: Las Vegas - \$2040
November, 2011

- National Tour Association Convention
- hundreds of group tour operators
- co-op with VCB
- \$1090 for booth (membership pre-paid from 2010)
- \$350 airfare
- \$600 hotel and food

CalSAE : Sacramento, CA - \$1350
December, 2011:

- California Society of Association Executives
- co-op with VCB
- \$850 for booth
- \$500 hotel, food and car travel

collateral & creative components

anticipated fulfillment creation activities

- photo shoot \$ 3,000
- brochure update \$ 2,000
- video/TV spots \$10,000
- monthly E-newsletters and ongoing ad creation and sizing \$15,000
- Billboard creative and printing \$ 2,800

total creative: \$32,800

- Paso Passport printing and distribution \$15,000
- printing \$12,000
- mailing \$ 6,000
- certified folder

total printing and distribution: \$33,000

	BUDGET TOTAL	LINE ITEMS
INCOME PROJECTIONS	\$560,800	
2009 - 10 2% BID Revenue + 4% Rollover		\$522,000
		\$38,800
EXPENSES		
Total Media	\$105,800	
Sunset Magazine, CA State Visitor's Guide		\$38,000
Broadcast media in 2 MAJOR markets		\$20,000
BID ALLIANCE co-op print and online media		\$30,000
SBP Promotions		\$7,800
PRWCA		\$10,000
Public Relations / Social Media Programs (4 staff members)	\$167,700	
(12,400 per mo) Retainer		\$148,800
Fam Trip Hard Costs		\$12,000
Press Release Distribution		\$3,000
Annual Tracking		\$3,900
Client Services / Programs Mgmt (3 Staff members)	\$97,200	
(\$8,100 per mo) Retainer		\$97,200
TPRA Marketing Programs Outreach/Management		
TPRA Meetings/Admin/Member/Board Communications		
Visitor Guide Mailings/Paso Passport Program Mgmt		
Event Coordination/Trade Show Coordination and Mgmt		
VCB, TBID Alliance, CCTC representation		
Tourism Partner Coordination: City, PRWCA, Main St, Chamber		
2011-12 Marketing Plan	\$3,000	\$3,000
Creative Services	\$32,800	
Photo Shoot		\$3,000
Brochure Update		\$2,000
Video/TV spots		\$10,000
Ongoing creative design/mgmt costs		\$15,000
billboard creative/printing		\$2,800
Trade Shows	\$23,000	
10 Trade Shows		\$23,000
Brochure Printing and Mailing Costs	\$33,000	
Printing		\$15,000
Mailing		\$12,000
certified folder		\$6,000
Website	\$23,840	
Mobile Ready Site		\$3,500
SEM		\$20,340
Sponsorships/Memberships	\$62,905	
2011 Savor		\$30,000
Balance of 2010-11 SLOVCB Contribution		\$7,905
2011-12 SLOVCB Contribution		\$25,000
TPRA Event Costs	\$600	
Luncheon		\$300
Holiday Party		\$300
Contingency Fund	\$10,955	\$10,955
TOTAL EXPENSES	\$560,800	\$560,800
<i>terms</i>		
<i>travel, trade show and fam tour expenses</i>	<i>at cost</i>	
<i>media costs</i>	<i>net plus 10%</i>	
<i>printing, photos, media lists, shipping and handling</i>	<i>net plus 15%</i>	
<i>billing terms</i>	<i>monthly</i>	