

**RCMP Budget Summary Chart**

Region: CENTRAL OREGON

Date: 28-May-2013 REV

Objective	FY'12/'13			FY'13/'14			% Change	Notes
	Leveraged \$\$*	RCMP \$\$	Total \$\$	Leveraged \$\$	RCMP \$\$	Total \$\$		
Obj A: LA/So Cal Image Campaign #1. NBC Great Getaways (L.A.)	\$350,000	\$85,000	\$435,000	\$350,000	\$85,000	\$435,000	0.0%	
<b>Subtotal</b>	<b>\$350,000</b>	<b>\$85,000</b>	<b>\$435,000</b>	<b>\$350,000</b>	<b>\$85,000</b>	<b>\$435,000</b>	<b>0.0%</b>	
Obj B: Grp & Dom Event Mktg #2. FAM's & Research Trips #3. Customer Experience Events	\$20,000	\$10,000 \$15,000	\$30,000 \$15,000	\$20,000	\$6,150 \$10,000	\$26,150 \$10,000	-12.8% -33.3%	
<b>Subtotal</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>\$45,000</b>	<b>\$20,000</b>	<b>\$16,150</b>	<b>\$36,150</b>	<b>-19.7%</b>	
Obj C: Public Relations & Mktg #4. Travel Writer Media FAM's #5. Consumer Trade Show(s)	\$35,500 \$15,000	\$5,000 \$5,000	\$40,500 \$20,000	\$35,500 \$15,000	\$5,000 \$5,000	\$40,500 \$20,000	0.0% 0.0%	Sunset Celebration Weekend
<b>Subtotal</b>	<b>\$50,500</b>	<b>\$10,000</b>	<b>\$60,500</b>	<b>\$50,500</b>	<b>\$10,000</b>	<b>\$60,500</b>	<b>0.0%</b>	
Obj D: Website #6. iMap new layers	\$10,000	\$3,500	\$13,500	\$10,000	\$3,500	\$13,500	0.0%	
<b>Subtotal</b>	<b>\$10,000</b>	<b>\$3,500</b>	<b>\$13,500</b>	<b>\$10,000</b>	<b>\$3,500</b>	<b>\$13,500</b>	<b>0.0%</b>	
Obj E: International #7. Pow Wow #8. Int'l Research Trips #9. Canadian Sales Mission #10. Travel OR/ Brand USA Co-op #11. Collateral Fullfillment	\$2,500 \$5,000 \$1,500 \$4,000	\$3,500 \$1,500 \$3,500 \$1,500	\$6,000 \$6,500 \$5,000 \$5,500	\$2,500 \$5,000 \$1,500 \$4,000	\$3,500 \$1,500 \$3,500 \$1,500 \$8,850	\$6,000 \$6,500 \$5,000 \$5,500 \$8,850	0.0% 0.0% 0.0% 0.0% ---	
<b>Subtotal</b>	<b>\$13,000</b>	<b>\$10,000</b>	<b>\$23,000</b>	<b>\$13,000</b>	<b>\$18,850</b>	<b>\$31,850</b>	<b>38.5%</b>	
ADMINISTRATIVE COSTS*** #1. RCMP Administrative Services	\$2,500	\$2,500	\$5,000	\$40,000	\$2,500	\$42,500	750.0%	
<b>Subtotal</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$5,000</b>	<b>\$40,000</b>	<b>\$2,500</b>	<b>\$42,500</b>	<b>750.0%</b>	
<b>Total RCMP Spend:</b>	<b>\$446,000</b>	<b>\$136,000</b>	<b>\$582,000</b>	<b>\$483,500</b>	<b>\$136,000</b>	<b>\$619,500</b>	<b>6.4%</b>	

**RCMP Budget Detail**

Source	RCMP \$\$
RCMP Rollover \$\$ from last year	\$0
FY'13/'14 RCMP Budget	\$131,566
<b>Total Budget</b>	<b>\$131,566</b>
Total FY'13/'14 RCMP Spend	\$136,000
Over/Under Budget	\$4,434

Overage will be further supported by COVA

\* Leveraged \$\$'s=investment by partners that supplements and/or supports specific RCMP strategies/tactics

\*\* Use Paid Advertising Flowchart template to provide detail/timing for paid advertising tactics/placements

\*\*\*miscellaneous administrative costs not associated with specific marketing objectives

