

RCMP Budget Summary Chart

Region: Oregon Coast

Date: 4/14/13

Please conform to this budgeting format so that Travel Oregon and the Commission may evaluate plans consistently. Delete programs/categories that do not apply.

Please utilize the Paid Advertising Flowchart template to provide detail regarding paid advertising tactics/placements.

Objective	FY'12/'13			FY'13/'14			% Change	Notes
	Leveraged \$\$*	RCMP \$\$	Total \$\$	Leveraged \$\$	RCMP \$\$	Total \$\$		
OBJECTIVE A: Strengthen Brand								
#1. Website		\$38,000	\$38,000	\$0	\$10,000	\$10,000	-73.7%	12/13 includes style guide production costs.
#2. Social Media		\$24,000	\$24,000	\$0	\$48,000	\$48,000	100.0%	
#3. E-news		\$3,000	\$3,000	\$0	\$15,000	\$15,000	400.0%	
#4. Photography		\$30,000	\$30,000	\$0	\$10,000	\$10,000	-66.7%	
Subtotal	\$0	\$95,000	\$95,000	\$0	\$83,000	\$83,000	-12.6%	
OBJECTIVE B: Paid Advertising								
#5. Brand Advertising		\$74,000	\$74,000	\$30,000	\$100,000	\$130,000	75.7%	
Subtotal	\$0	\$74,000	\$74,000	\$30,000	\$100,000	\$130,000	75.7%	
OBJECTIVE C: Domestic PR								
#6. PR Pitches			\$0			\$0	---	
#7. Research Trips			\$0		\$20,000	\$20,000	---	
Subtotal	\$0	\$0	\$0	\$0	\$20,000	\$20,000	---	
OBJECTIVE D: Visitor Guide								
#8. Develop Visitor Guide			\$0			\$0	---	
#9. Distribute Visitor Guide		\$50,000	\$50,000		\$60,000	\$60,000	20.0%	
Subtotal	\$0	\$50,000	\$50,000	\$0	\$60,000	\$60,000	20.0%	
OBJECTIVE E: Global Sales								
#10. Trade Shows		\$20,000	\$20,000		\$20,000	\$20,000	0.0%	
#11. Research Trips			\$0			\$0	---	
#12. Product Development		\$5,000	\$5,000		\$5,000	\$5,000	0.0%	
Subtotal	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	0.0%	
OBJECTIVE F: Research								
#13. PhoCusWright		\$3,500	\$3,500		\$3,500	\$3,500	0.0%	
Subtotal	\$0	\$3,500	\$3,500	\$0	\$3,500	\$3,500	0.0%	
ADMINISTRATIVE COSTS***								
#1. Program support		\$38,000	\$38,000		\$36,000	\$36,000	-5.3%	
#2. Infrastructure Support		\$9,000	\$9,000		\$10,000	\$10,000	11.1%	
#3. Partner Relations		\$1,000	\$1,000		\$6,000	\$6,000	500.0%	
Subtotal	\$0	\$48,000	\$48,000	\$0	\$52,000	\$52,000	8.3%	
Total RCMP Spend:	\$0	\$295,500	\$295,500	\$30,000	\$343,500	\$373,500	26.4%	

RCMP Budget Detail

Source	RCMP \$\$
RCMP Rollover \$\$ from last year	
FY'13/'14 RCMP Budget	\$355,000
Total Budget	\$355,000
Total FY'13/'14 RCMP Spend	\$343,500
Over/Under Budget	(\$11,500)

* 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

FY '13/'14 Coast RCMP Paid Advertising Flowchart

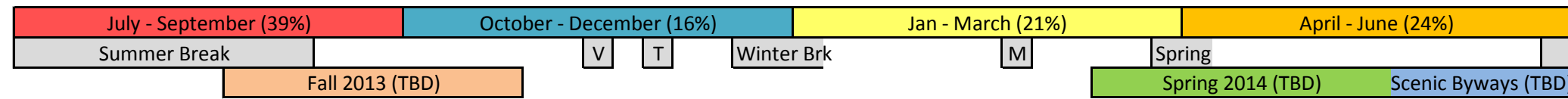
6/1/13

Key Timing

-Coast Travel Seasonality

-Holidays (based on PDX schools)

-TO Initiatives



FY13/14	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun		Leveraged Spend	RCMP Spend	Net Spend	Est. Circ./ Impressions	%*													
	01-08	15-22	29-05	12-19	19-26	02-09	16-23	30-07	14-21	28-04	11-18	25-02	09-16	23-30	06-13	20-27	03-10	17-24	03-10	17-24	31-07	14-21	28-05	12-19						26-02	09-16	23										
DOMESTIC																																										
Travel Oregon Ad Network																																										
FY'13/'14 Visitor Guide (Full Page)																																										
																						Annual						\$10,000	\$10,000	350,000	8%											
																						General										General		General		\$600	\$600	480,000	0%			
TO.com (Banner ads)																																										
Travel Oregon Co-ops																																										
Facebook Co-ops																																										
																						Fall 2013												Spring 2014		\$7,000	\$7,000	N/A	5%			
Banner Ad (Retargeting)																																										
																						Fall 2013												Spring 2014		\$5,000	\$5,000	1,000,000	4%			
Lead Generation Promotion																																										
Print																																										
Travel Portland Visitor Guide (1/2 page)																																										
																																				\$7,000	\$7,000	\$14,000	900,000	11%		
Print Co-op (Spread)*																																										
Online																																										
Keyword Search (Google, Yahoo, Bing)																																										
																																						\$12,500	\$12,500	tbid	10%	
Tripadvisor Coast Page Sponsorship*																																										
South Coast FB Promotion (w/SOVA)																																										
																																				\$2,500	\$2,500	N/A	2%			
Domestic Total																																										
																																				\$12,000	\$71,400	\$83,400	3,925,000	64%		
CANADA																																										
Brand USA Guide - CAN (Oregon Co-op)																																										
																																						\$6,000	\$6,000	400,000	5%	
Tripadvisor CAN (Brand USA)																																										
																																						\$20,000	\$20,000	\$40,000	tbid	31%
Global Total																																										
																																						\$20,000	\$26,000	\$46,000	400,000	\$0
GRAND TOTAL																																										
																																						\$32,000	\$97,400	\$129,400	4,325,000	100%

* Coast Co-op/Partnership opportunities
 Note: not finalized, does not include production costs

\$10,000 Production
 \$107,400 Total Advertising
 \$100,000 Budget
 \$7,400 Over/Under