

RCMP Budget Summary Chart								
Region: Eastern Oregon								
Date: April 9, 2013 DRAFT								
	FY'12/'13			FY'13/'14				
Objective	Leveraged \$\$*	RCMP \$\$	Total \$\$	Leveraged \$\$	RCMP \$\$	Total \$\$	% Change	Notes
OBJECTIVE A: Paid Advertising								
#1. Brand Advertising	\$22,500	\$16,510	\$39,010	\$18,950	\$9,922	\$28,872	-26.0%	
#1. Trade Shows				\$5,900				\$5,900 for Trade Show expenses & material printing from Matching Grant Program request
<b>Subtotal</b>	<b>\$22,500</b>	<b>\$16,510</b>	<b>\$39,010</b>	<b>\$24,850</b>	<b>\$9,922</b>	<b>\$34,772</b>	<b>-10.9%</b>	
OBJECTIVE B: Earned Media								
#2. PR Pitches	Part of	Admin	\$0					
#3. Research Trips								
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				<b>0.0%</b>	
OBJECTIVE C: Audience Engagement								
#4. Content Dev #6. Social Media		\$3,000	\$3,000		\$4,500	\$4,500	50.0%	
#5. Recycling Video Content			\$0	\$0	\$0	\$0	---	
#6. Social Media Integration	\$2,500	\$3,500	\$6,000	\$4,100	\$0	\$4,100	-31.7%	\$4100 for Website itinerary development and social media integration from Matching Grant
#7 Website Itineraries								
#7. Website Maintenance	\$2,500		\$2,500	\$900	\$3,500	\$4,400	76.0%	
#8. Facebook			\$0	\$0	\$0	\$0	---	
#9. E-Newsletter		\$500	\$500	\$1,000		\$1,000	100.0%	
<b>Subtotal</b>	<b>\$5,000</b>	<b>\$7,000</b>	<b>\$12,000</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$14,000</b>	<b>16.7%</b>	
OBJECTIVE D: Visitor Planning Tools								
#10. Fulfillment & Distribution	\$7,240	\$5,250	\$12,490	\$10,800	\$8,700	\$19,500	56.1%	
<b>Subtotal</b>	<b>\$7,240</b>	<b>\$5,250</b>	<b>\$12,490</b>	<b>\$10,800</b>	<b>\$8,700</b>	<b>\$19,500</b>	<b>56.1%</b>	
OBJECTIVE E: Partner Communication								
#11. Tourism Industry Newsletter	Part of	Admin		Part of	Admin			
#12. Membership/Attend Meetings	\$4,600		\$4,600	\$4,100	\$1,000	\$5,100	10.9%	
<b>Subtotal</b>	<b>\$4,600</b>		<b>\$4,600</b>	<b>\$4,100</b>	<b>\$1,000</b>	<b>\$5,100</b>	<b>10.9%</b>	
OBJECTIVE F: Travel Trades								
#13. Coordinate FAM Tours	Part of	Admin		\$0	\$0	\$0	0.0%	
#14. Itinerary/Product Development	C #7			C #7				
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
OBJECTIVE G: Administration	\$11,800	\$36,240	\$48,040	\$11,800	\$38,378	\$50,178	4.5%	
#15. EOVA meeting administration								
#16. Mktg. Plan Dev. & Admin.								
#17. Grant Writing & Administration								
<b>Subtotal</b>	<b>\$11,800</b>	<b>\$36,240</b>	<b>\$48,040</b>	<b>\$11,800</b>	<b>\$38,378</b>	<b>\$50,178</b>	<b>4.5%</b>	
<b>Total RCMP Spend:</b>	<b>\$51,140</b>	<b>\$65,000</b>	<b>\$116,140</b>	<b>\$57,550</b>	<b>\$66,000</b>	<b>\$123,550</b>	<b>6.4%</b>	
<b>RCMP Budget Detail</b>								
* Leveraged \$\$'s=investment by partners that supplements and/or supports specific RCMP strategies/tactics	<b>Source</b>			<b>RCMP \$\$</b>				
	RCMP Rollover \$\$ from Last Year			\$0				
** Use Paid Advertising Flowchart template to provide detail/timing for paid advertising tactics/placements	FY'12/'13 RCMP Budget			\$123,550				
	<b>Total Budget</b>			<b>\$123,550</b>				

		Total FY'12/'13 RCMP Spend					
		Over/Under Budget					

**TRAVEL OREGON: RCMP Program**

FLOWCHART TEMPLATE

Region: Eastern Oregon Visitor Association (EOVA)

Date: April 9, 2013

*Instructions:* If you are using RCMP dollars to fund an advertising campaign, please use the follow flowchart template to map out the plan elements including details regarding types of media vehicles used, scheduling/timing, net costs, and planned impressions. Only show the media types that will comprise your advertising plan. Only report out on the media types that will comprise your plan (feel free to add other media types as needed)

MEDIA MIX	2012						2013						Leveraged Spend	RCMP Spend	Total Spend	Estimated Impressions
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN				
<b>BANNER ADS</b>																
Tripster (Portland Monthly)																
Oregonlive.com													\$0	\$0	\$0	350,000
<b>PRINT</b>																
VIA AAA													\$3,450		\$3,450	1,000,500
Portland Monthly													\$3,750		\$3,750	788,142
American Road Magazine													\$1,700		\$1,700	168,000
NW Travel Magazine													\$1,200		\$1,200	60,000
EO Trip Planner													\$1,457		\$1,457	100,000
<b>TRAVEL OREGON AD NETWORK</b>																
- TO.com Banners														\$3,715	\$3,715	3,000,000
Adventurecation													\$1,700	\$1,800	\$3,500	3,000,000
<b>Winter Activities</b>																
													\$2,093	\$1,407	\$3,500	1,000,000
<b>Tradeshows</b>																
													\$5,600		\$5,600	40,000
<b>Production / Creative</b>														\$3,000	\$3,000	
<b>Total</b>													<b>\$24,550</b>	<b>\$9,922</b>	<b>\$34,472</b>	<b>10,706,642</b>