

RCMP Budget Summary Chart

Region: Greater Portland

Date: April 16, 2013

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:								
#1. International sales	\$694,967	\$140,000	\$834,967	\$1,311,000	\$121,000	\$1,432,000	71.5%	Leveraged dollars in FY 13-14 include \$5,000 from Hood/Gorge region, an estimated \$30,000 from Clackamas County, and an estimated \$10,000 from Washington County. Leveraged dollars in FY 13-14 include \$4,000 from Hood/Gorge region
#2. Domestic/Canada/Oceania	\$6,500	\$171,000	\$177,500	\$4,000	\$192,312	\$196,312	10.6%	
Subtotal	\$701,467	\$311,000	\$1,012,467	\$1,315,000	\$313,312	\$1,628,312	60.8%	
OBJECTIVE B:								
#3. PR firm: New York		\$82,000	\$82,000	\$150,000	\$10,000	\$160,000	95.1%	Leveraged dollars in FY 13-14 include \$5,000 from Hood/Gorge region Leveraged dollars in FY 13-14 include \$1,000 from Hood/Gorge region
#3. PR firm: local			\$0	\$5,000	\$70,000	\$75,000	---	
#4. PR Manager		\$90,000	\$90,000		\$92,250	\$92,250	2.5%	
#5. Media hosting & outreach	\$31,000	\$83,900	\$114,900	\$111,000	\$83,900	\$194,900	69.6%	
Subtotal	\$31,000	\$255,900	\$286,900	\$266,000	\$256,150	\$522,150	82.0%	
OBJECTIVE C:								
#6. PhoCusWright		\$3,500	\$3,500		\$3,500	\$3,500	0.0%	
Subtotal	\$0	\$3,500	\$3,500	\$0	\$3,500	\$3,500	0.0%	
OBJECTIVE D:								
#7. TORP		\$13,750	\$13,750		\$13,750	\$13,750	0.0%	
Subtotal	\$0	\$13,750	\$13,750	\$0	\$13,750	\$13,750	0.0%	
Total RCMP Spend:	\$732,467	\$584,150	\$1,316,617	\$1,581,000	\$586,712	\$2,167,712	64.6%	

RCMP Budget Detail

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

Source	RCMP \$\$
RCMP Rollover \$\$ from last year	\$34,885 projected
FY'13/'14 RCMP Budget	\$552,696 projected revenue, per Travel Oregon
Total Budget	\$587,581
Total FY'13/'14 RCMP Spend	\$586,712
Over/Under Budget	\$869 rollover for FY 14-15