

RCMP Budget Summary Chart

Region: Mt. Hood/Gorge

Date: 4-16-2013 UPDATED 5/29/13

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: #1. Brand Positioning (Videos) #2. Website		\$34,226	\$34,226	\$5,000	\$14,240	\$19,240	-43.8%	Video production. Leverage - DMO partners co-op \$1250 each Reduced video to fund Brand USA (with anticipated video assets obtained)
Subtotal	\$0	\$34,226	\$34,226	\$5,000	\$14,240	\$19,240	-43.8%	
OBJECTIVE B: #3. Visitor Guide #4. Distribution		\$0	\$0			\$0	---	Leverage - CCTCA fulfillment/postage costs Reduced fulfillment budget to equal projected actual costs for FY12-13
Subtotal	\$7,500	\$15,000	\$22,500	\$7,500	\$10,000	\$17,500	-22.2%	
OBJECTIVE C: #5. Brand Advertising		\$16,830	\$16,830	\$1,750	\$18,110	\$19,860	18.0%	Leverage - DMO will co-op with RCMP in the Adventurecation Facebook as the regional representative at shared cost Revised to include Brand USA RCMP partnership program
Subtotal	\$0	\$16,830	\$16,830	\$1,750	\$18,110	\$19,860	18.0%	
OBJECTIVE D: #6. PR Pitches / Leads Generated #7. Media Hosting & Outreach		\$6,000	\$6,000		\$6,000	\$6,000	0.0%	Misc PR hosting when comps are not possible
Subtotal	\$0	\$6,000	\$6,000	\$0	\$6,500	\$6,500	8.3%	
OBJECTIVE E: #8. International Sales #9. Domestic Sales		\$5,000	\$5,000		\$5,000	\$5,000	0.0%	
Subtotal	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	0.0%	
OBJECTIVE F: #10. Research	\$1,750	\$1,750	\$3,500	\$1,750	\$1,750	\$3,500	0.0%	Leverage - CCTCA shares research expense
Subtotal	\$1,750	\$1,750	\$3,500	\$1,750	\$1,750	\$3,500	0.0%	
Total RCMP Spend:	\$9,250	\$82,806	\$92,056	\$16,000	\$59,600	\$75,600	-17.9%	

RCMP Budget Detail

Source	RCMP \$\$
RCMP Rollover \$\$ from last year	\$2,979
FY'13/'14 RCMP Budget	\$56,621
Total Budget	\$59,600
Total FY'13/'14 RCMP Spend	\$59,600
Over/Under Budget	(\$0)

* 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

TRAVEL OREGON: RCMP Program
 FLOWCHART TEMPLATE
 Region: Mt.Hood/Gorge
 Date: 4-16-2013 UPDATED 5/29/13

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	2013						2014						Leveraged Spend	RCMP Spend	Total Spend	Estimated Imp/Views	CPM*		
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN							
TRAVEL OREGON CO-OP																			
- Brand USA	Schedule and opportunities TBD with Miles													\$9,000	\$9,000	unknown	---		
- Wintercation							Wintercation								\$2,500	\$2,500	400,000	\$6.25	
- Adventurecation Facebook													Adventurecation FB partner co-op		\$1,750	\$1,750	\$3,500	unknown	
TRAVEL OREGON AD NETWORK																			
- TO.com Banners	MHG large rectangle advertisement for regional brand creative to run all 4 quarters:													\$3,360	\$3,360	90,000	\$37.33		
- Enewsletter				Culinary	Outdoor		Culinary Core		Culinary	Outdoor Core		Outdoor Core		\$1,500	\$1,500	539,871	\$2.78		
Total													\$1,750	\$18,110	\$19,860	1,029,871	\$19.28		

* CPM=Cost per Thousand