

RCMP Budget Summary Chart									
Region: 5									
Date: May 29, 2013									
Objective	FY'12/'13 (budget, not actual)			FY'13/'14			(Total) % Change	(RCMP) % Change	Notes
	Leverage\$\$	RCMP \$\$	Total \$\$	Leverage\$\$	RCMP \$\$	Total \$\$			
<b>A</b>	<b>SUPPORT TRAINING PROGRAMS</b>								
#1. Sabbatical from training for 13-14			\$0	\$0	\$500	\$500	---		
TOTAL budgeted for Objective A ^^		\$1,000	\$8,750	\$9,750					
Subtotal	\$1,000	\$8,750	\$9,750	\$0	\$500	\$500	-94.9%	-94.3%	
<b>B</b>	<b>RESEARCH</b>								
#2. PhoCusWright		\$500	\$3,300		\$1,500	\$1,500	-54.5%		
Subtotal	\$0	\$500	\$3,300	\$0	\$1,500	\$1,500	-54.5%	-100.0%	
<b>C</b>	<b>DEVELOP DIGITAL ASSETS &amp; ENGAGEMENT</b>								
#3. Content development		\$14,190	\$14,190	\$10,000	\$23,500	\$33,500	136.1%		n-1
#4. Facebook □		\$4,860	\$4,860	\$2,000	\$3,500	\$5,500	13.2%		
TOTAL budgeted for Objective C ^^		\$25,010	\$25,010						
Subtotal	\$0	\$25,010	\$25,010	\$12,000	\$27,000	\$39,000	55.9%	8.0%	
<b>D</b>	<b>CONSUMER MARKETING</b>								
#5. Print advertising			\$0	\$3,580	\$7,160	\$10,740	---	---	
#6. Targeted online ad campaigns	\$15,575	\$7,800	\$23,375	\$15,575	\$7,500	\$23,075	-1.3%		
#7. Brand/marketing development			\$0		\$7,500	\$7,500	---		
#8. Trade shows	\$12,000	\$16,375	\$28,375	\$15,000	\$18,000	\$33,000	16.3%		
#9a. Opportunities					\$2,000	\$2,000	---		n-2
#9b. Discover America BRAND USA				\$4,500	\$2,500	\$7,000	---		n-3
TOTAL budgeted for Objective D ^^		\$187,000	\$45,675	\$232,675	\$38,655	\$44,660	\$83,315	-64.2%	n-4
Subtotal	\$187,000	\$45,675	\$232,675	\$38,655	\$44,660	\$83,315	-64.2%	-2.2%	
<b>E</b>	<b>TRAVEL TRADE/PRODUCT DEVELOPMENT</b>								
#10. Itinerary development	\$500	\$6,275	\$6,775	\$500	\$1,000	\$1,500	-77.9%		
#11. Research trips □	\$500	\$5,900	\$6,400	\$500	\$12,000	\$12,500	95.3%		
#12. Shows/sales missions □	\$4,000	\$31,075	\$35,075	\$5,000	\$34,500	\$39,500	12.6%		
Subtotal	\$5,000	\$43,250	\$48,250	\$6,000	\$47,500	\$53,500	10.9%	9.8%	
<b>F</b>	<b>MEDIA RELATIONS/CONTENT DEVELOPMENT</b>								
#13. Travel Oregon research trips/opportunities		\$5,575	\$5,575		\$6,500	\$6,500	16.6%		
#14. Content (story) development & tracking			\$0	\$2,000	\$6,000	\$8,000	---	---	
Subtotal	\$0	\$5,575	\$5,575	\$2,000	\$12,500	\$14,500	160.1%	124.2%	
<b>ADMINISTRATIVE COSTS***</b>									
#1. Fulfillment		\$9,500	\$9,500		\$9,000	\$9,000	-5.3%		
#2. Human Resources/Other Overhead ^		\$7,900	\$7,900		\$7,900	\$7,900	0.0%		
Subtotal	\$0	\$17,400	\$17,400	\$0	\$16,900	\$16,900	-2.9%	-2.9%	
<b>Total RCMP Spend:</b>									
	\$193,000	\$146,160	\$341,960	\$58,655	\$150,560	\$209,215	-38.8%	3.0%	
<b>RCMP Budget Detail</b>									
* Leveraged \$\$s=investment by partners that supplements				<b>Source</b>		<b>RCMP \$\$</b>			
and/or supports specific RCMP strategies/tactics				RCMP Rollover \$\$ from last year					
** Use Paid Advertising Flowchart template to provide				FY'13/'14 RCMP Budget		n-1			
detail/timing for paid advertising tactics/placements				Total Budget		\$0			

E16 leverage \$10k=advertising in digital magazine & on website/mobile. Also includes comps for blogger/writer, shared expenses (other) such as photography, video, etc.

Example would be an opportunity in Mar-Apr to support a True West ad campaign and to leverage it on behalf of our flagship site and brand. Another example would be helping support investments in photography assets, in exchange for which we acquired hundreds of new photography for use in promoting the region.

TRAVEL OREGON: 2013/2014 RCMP Program

***miscellaneous administrative costs not		<b>Total FY'13/'14 RCMP Spend</b>		<b>\$150,560</b>		<b>n-2</b>	Example would be an opportunity in Mar-Apr to support a True West ad campaign and to leverage it on behalf of our flagship site and brand. Another example would be helping support investments in photography assets, in exchange for which we acquired hundreds of new photography for use in promoting the region.
associated with specific marketing objectives		<b>Over/Under Budget</b>		<b>\$150,560</b>			
^ HR, travel, professional services/accounting/etc., supplies/misc, printing, conf fees						<b>n-3</b>	In response to Teresa's feedback, we have inserted a new line 9b for the Discover America BRAND USA cooperative. By taking \$2,000 from training and \$500 from the opportunity fund, we can bring the resource (with partner leverage) to a total of \$7,000. Unsure whether partners will want to support.
^^ because tactics and their associated numbers (e.g. #1 through #13) have slightly changed, we can't show a direct correlation row-by-row... so the total is provided in lieu							

TRAVEL OREGON: RCMP Program  
 FLOWCHART TEMPLATE  
 Region: 5 SOUTHERN OREGON  
 Date: APRIL 12, 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	2013						2014						Leveraged Spend	RCMP Spend	Total Spend	Estimated Imp/Views	CPM*
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN					
TELEVISION																	
BANNER ADS																	
GOOGLE KEYWORD SEARCH																	
TARGETED ONLINE ADVERTISING <i>MOGO Campaign underway April-May 2013</i>													\$15,575	\$7,800	\$23,375	2,500,000	\$9.35
EMAILS																	
FACEBOOK ADVERTISING 1																	
FACEBOOK ADVERTISING 2 <i>Adventurecation (TO/Sparkloft) (April 2013 - campaign underway)</i>													\$2,000	\$2,000	\$4,000	500,000	\$8.00
PRINT																	
TRAVEL OREGON AD NETWORK - Visitor Guide (April 2013-April 2014) - TO.com Banners - Enewsletter - Digital Magazine Travel Oregon Digital (Food+Drink Section)													\$15,000	\$8,000	\$23,000	300,000	\$76.67
														\$500	\$500	100,000	
														\$500	\$500	100,000	
<b>Total</b>													<b>\$32,575</b>	<b>\$21,800</b>	<b>\$54,375</b>	<b>3,500,000</b>	<b>\$15.54</b>

\* CPM=Cost per Thousand