

Travel Oregon RCMP Budget Summary Chart

Region: Central Oregon

Date: May 2014 DRAFT

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'13/'14			FY'14/'15			% Change	Notes
	Leveraged \$\$*	RCMP \$\$	Total \$\$	Leveraged \$\$	RCMP \$\$	Total \$\$		
OBJECTIVE A:								
#1. Domestic & Int'l Public Relations	\$30,000	\$2,500	\$32,500	\$30,000	\$25,000	\$55,000	69.2%	COVA provides the cash and in-kind leverage to all RCMP programs
#2. Trade Shows & Sales	\$3,500	\$15,000	\$18,500	\$3,500	\$15,000	\$18,500	0.0%	
Subtotal	\$33,500	\$17,500	\$51,000	\$33,500	\$40,000	\$73,500	44.1%	
OBJECTIVE B:								
#3. Travel Oregon Co-op Advertising	\$200,000	\$0	\$200,000	\$400,000	\$32,000	\$432,000	116.0%	Travel Oregon co-op advertising
Subtotal	\$200,000	\$0	\$200,000	\$400,000	\$32,000	\$432,000	116.0%	
OBJECTIVE C:								
#4. Consumer Research	\$5,000	\$3,500	\$8,500	\$2,500	\$8,500	\$11,000	29.4%	Expand database research to key market digital survey
Subtotal	\$5,000	\$3,500	\$8,500	\$2,500	\$8,500	\$11,000	29.4%	
OBJECTIVE D:								
#5. Video & digital content	\$10,000	\$1,500	\$11,500	\$0	\$25,000	\$25,000	117.4%	Video co-op with Alaska Airlines and regional partners
Subtotal	\$10,000	\$1,500	\$11,500	\$0	\$25,000	\$25,000	117.4%	
OBJECTIVE E:								
#6. Collateral & Inquiry Fulfillment	\$35,000	\$5,000	\$40,000	\$20,000	\$25,000	\$45,000	12.5%	Increased size and shipping for Award-Winning Visitors Guide
Subtotal	\$35,000	\$5,000	\$40,000	\$20,000	\$25,000	\$45,000	12.5%	
ADMINISTRATIVE COSTS***								
#1. Staff Support	\$47,500	\$0	\$47,500	\$50,000	\$17,500	\$67,500	42.1%	Supplement staff time required to support RDMO communication, collaboration and program co-op support
Subtotal	\$47,500	\$0	\$47,500	\$50,000	\$17,500	\$67,500	42.1%	
Total RCMP Spend:	\$331,000	\$27,500	\$358,500	\$506,000	\$148,000	\$654,000	82.4%	

* 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

RCMP Budget Detail

Source	RCMP \$\$
RCMP Rollover \$\$ from last year	\$0
FY'14/'15 RCMP Budget	\$148,000
Total Budget	\$148,000
Total FY'14/'15 RCMP Spend	\$148,000
Over/Under Budget	\$0

TRAVEL OREGON: RCMP Program

FLOWCHART TEMPLATE

Region:

Date:

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	2014						2015						Leveraged Spend	RCMP Spend	Total Spend	Estimated Imp/Views	CPM*					
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN										
PRINT - Golf Digest - Madden Print Insert																		\$8,795	\$8,775	\$17,570	4,500,000	\$3.90
TRAVEL OREGON AD NETWORK - Travel Oregon Visitor Guide																		\$2,500	\$13,500	\$16,000	2,798,500	\$5.72
Total																		\$13,795	\$32,000	\$45,795	8,048,500	\$5.69

* CPM=Cost per Thousand