

RCMP FY'14/'15 Budget Chart

Region: Oregon Coast

Date: 6/5/14

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			Original FY'14/'15			Dif. \$\$	Notes
	Leveraged \$\$	RCMP \$\$	Total \$\$	Leveraged \$\$	RCMP \$\$	Total \$\$		
OBJECTIVE A: Strengthen Brand								
#1. Website	\$0	\$33,258	\$33,258	\$0	\$21,600	\$21,600	(\$11,658)	
#2. Social Media	\$0	\$36,000	\$36,000	\$0	\$36,000	\$36,000	\$0	
#3. E-news	\$0	\$15,000	\$15,000	\$0	\$18,025	\$18,025	\$3,025	
#4. Photography	\$0	\$27,403	\$27,403	\$0	\$3,000	\$3,000	(\$24,403)	
Subtotal	\$0	\$111,661	\$111,661	\$0	\$78,625	\$78,625	(\$33,036)	
OBJECTIVE B: Paid Advertising								
#5. Brand Advertising	\$13,000	\$132,000	\$145,000	\$36,000	\$121,050	\$157,050	\$12,050	
	\$0	\$32,000	\$32,000	\$0	\$0	\$0	(\$32,000)	
Subtotal	\$13,000	\$164,000	\$177,000	\$36,000	\$121,050	\$157,050	(\$19,950)	
OBJECTIVE C: Domestic PR								
#6. PR Pitches		\$3,000	\$3,000		\$2,000	\$2,000	(\$1,000)	
#7. Research Trips		\$2,000	\$2,000		\$2,000	\$2,000	\$0	
Subtotal	\$0	\$5,000	\$5,000	\$0	\$4,000	\$4,000	(\$1,000)	
OBJECTIVE D: Visitor Guide								
#8. Develop Visitor Guide			\$0		\$0	\$0	\$0	
#9. Distribute Visitor Guide		\$38,000	\$38,000		\$55,000	\$55,000	\$17,000	
Subtotal	\$0	\$38,000	\$38,000	\$0	\$55,000	\$55,000	\$17,000	
OBJECTIVE E: Global Sales								
#10. Trade Shows		\$10,000	\$10,000		\$15,000	\$15,000	\$5,000	
#11. Research Trips		\$15,000	\$15,000		\$15,000	\$15,000	\$0	
#12. Product Development		\$5,000	\$5,000		\$5,000	\$5,000	\$0	
Subtotal	\$0	\$30,000	\$30,000	\$0	\$35,000	\$35,000	\$5,000	
OBJECTIVE F: Research								
#13. PhoCusWright		\$3,500	\$3,500		\$3,000	\$3,000	(\$500)	
Subtotal	\$0	\$3,500	\$3,500	\$0	\$3,000	\$3,000	(\$500)	
ADMINISTRATIVE COSTS***								
#1. Program support		\$18,000	\$18,000		\$36,000	\$36,000	\$18,000	
#2. Infrastructure Support		\$10,000	\$10,000		\$5,000	\$5,000	(\$5,000)	
#3. Partner Relations		\$6,000	\$6,000		\$800	\$800	(\$5,200)	
Subtotal	\$0	\$34,000	\$34,000	\$0	\$41,800	\$41,800	\$7,800	
Total RCMP Spend:	\$13,000	\$386,161	\$399,161	\$36,000	\$338,475	\$374,475	(\$24,686)	

* 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

FY'13/'14	
Source	RCMP \$\$
RCMP Rollover \$\$ from last year	\$847
RCMP Rollover from OCVA (Winter Video)	\$32,000
FY'13/'14 RCMP Budget	\$355,000
Total Budget	\$387,847
Total FY'13/'14 RCMP	\$386,161
Spend	
Over/Under Budget	(\$1,686)

FY'14/'15	
Source	RCMP \$\$
RCMP Rollover \$\$ from last year	\$1,686
FY'14/'15 RCMP Budget	\$338,623
Total Budget	\$340,309
Total FY'14/'15 RCMP	\$338,475
Spend	
Over/Under Budget	(\$1,834)

FY '14/'15 Coast RCMP Paid Advertising Flowchart

updated 5.4.14

Key Timing

-Coast Travel Seasonality

-Holidays (based on PDX schools)

-TO Initiatives

July - September (39%)				October - December (16%)				Jan - March (21%)				April - June (24%)			
Summer Break				V	T	Winter Brk				M	Spring				
Scenic Byways				Fall 2014				Wintercation				Spring 2015			

FY14/15	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Leveraged Spend	RCMP Spend	Net Spend	Est. Circ./ Impressions	%			
	30 07 14 21	28 04 11 18 25	01 08 15 22	29 06 13 20 27	03 10 17 24	01 08 15 22 29	05 12 19 26	02 09 16 23	02 09 16 23	30 06 13 20 27	04 11 18 25	01 08 15 22								
DOMESTIC MEDIA																				
Travel Oregon Ad Network																				
FY'14/'15 Visitor Guide (Full Page)													Annual							
-Spend													\$9,600	\$9,600	300,000	8%				
-Impressions													300,000							
Enewsletters	General (text)		General			General (text ad)		General (text ad)		General (text ad)										
-Spend	\$350	\$350				\$350	\$350	\$350	\$350				\$1,750	\$1,750	150,000	1%				
-Impressions	30,000	30,000				30,000	30,000	30,000	30,000											
-Clicks	260	260				260	260	260	260											
Travel Oregon Co-ops																				
Facebook Co-ops			Bounty Facebook Co-op																	
-Spend			\$5,000														\$5,000	\$5,000	N/A	4%
-Fans			8,000																	
-Clicks			8,000																	
Bounty Banner Buy (Google Ad Network - Retargeting)			Fall 2014 Ad Buy																	
-Spend			\$9,500														\$9,500	\$9,500	3,040,000	8%
-Impressions			3,040,000																	
-Clicks			7,600																	
Winter Video Support (Google Ad Network - Retargeting)					363 Miles of Winter															
-Spend					\$15,000											\$15,000	\$15,000	2,400,000	12%	
-Impressions					2,400,000															
-Clicks					12,000															
Madden Wintercation (search + leads)					Wintercation															
-Spend					\$5,500											\$5,500	\$5,500	942,696	4%	
-Impressions					942,696															
-Clicks					10,841															
-Leads					20,460															
Golf Digest Co-op (1/3rd P4C)									1/3rd P4C						\$2,000	\$6,000	\$8,000	500,000	7%	
-Spend									\$6,000											
-Impressions									500,000											
Madden Insert (1/2 P4C)									1/2 P4C							\$9,000	\$9,000	1,362,500	7%	
-Spend									\$9,000											
-Impressions									1,362,500											
-Leads									9,000											
7 Wonders Buy-in (TO media heavy up)									Spring 2015 (7 Wonders)							\$25,000	\$25,000	1,534,000	20%	
-Spend									\$25,000											
-Impressions									1,534,000											
Print																				
Travel Portland Visitor Guide (P4C)													P4C (Annual)							
-Spend													\$5,700	\$5,700	165,000	5%				
-Impressions													165,000							
2014/15 Southern Oregon Visitor Guide														\$4,000	\$4,000	tbd	3%			
Domestic Total													\$2,000	\$96,050	\$98,050	10,394,196	80%			
INTERNATIONAL MEDIA																				
Brand USA Guide - CAN (Oregon Co-op)													Photo/Text Ad							
-Spend													\$9,000	\$9,000	400,000	7%				
-Impressions													400,000							
International Total													\$0	\$9,000	\$9,000	400,000	7%			
PRODUCTION																				
Coast Partner Co-op Opportunities							Winter Promotion		Facebook Promotion							\$16,000	\$16,000		13%	
-Spend							\$8,000	\$8,000												
Global Total													\$0	\$16,000	\$16,000	0	13%			
GRAND TOTAL													\$2,000	\$121,050	\$123,050	10,794,196	100%			

* Coast Co-op/Partnership opportunities

\$0 Production
\$121,050 Total FY'13/'14 Advertising
\$121,000 Budget
\$50 Over/Under