

TRAVEL OREGON RCMP PROGRAM: 2014/2015

RCMP Budget Summary Chart

Region: Greater Portland

Date: May 7, 2014

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.

	FY'13/'14			FY'14/'15				
Objective	Leveraged \$\$*	RCMP \$\$	Total \$\$	Leveraged \$\$	RCMP \$\$	Total \$\$	% Change	Notes
OBJECTIVE A:								
#1. Tourism Sales	\$1,296,000	\$121,000	\$1,417,000	\$1,831,703	\$160,000	\$1,991,703	40.6%	Leveraged dollars in FY 14-15 include \$30k from Clackamas County.
#2. Hosting					\$170,000	\$170,000	---	
Domestic/Canada/Oceania position		\$192,312	\$192,312	\$0	\$0	\$0	-100.0%	Note: In previous years, RCMP dollars fully funded the domestic/Canada/Oceania sales position. This year, RCMP will be spread across all markets and managers.
Subtotal	\$1,296,000	\$313,312	\$1,609,312	\$1,831,703	\$330,000	\$2,161,703	34.3%	
OBJECTIVE B:								
#3. PR Firm: New York	\$140,000	\$10,000	\$150,000	\$140,000	\$10,000	\$150,000	0.0%	
#3. PR Firm: local		\$70,000	\$70,000		\$75,000	\$75,000		
#4: PR Manager		\$92,250	\$92,250		\$100,000	\$100,000		
#5: Media hosting & outreach		\$83,900	\$83,900		\$79,000	\$79,000		
Subtotal	\$140,000	\$256,150	\$396,150	\$140,000	\$264,000	\$404,000	2.0%	
OBJECTIVE C:								
#6. PhoCusWright		\$3,500	\$3,500		\$3,500	\$3,500	0.0%	
#7. VisaVue					\$3,000	\$3,000	---	
Subtotal	\$0	\$3,500	\$3,500	\$0	\$6,500	\$6,500	85.7%	
OBJECTIVE D:								
#8. Fulfillment		\$13,750	\$13,750		\$10,000	\$10,000	-27.3%	
Subtotal	\$0	\$13,750	\$13,750	\$0	\$10,000	\$10,000	-27.3%	
OBJECTIVE E:								
#9. Oregon Bounty			\$0		\$75,000	\$75,000	---	
#10. Bicycle Tourism			\$0		\$15,000	\$15,000	---	
#11. Contingency			\$0		\$14,500	\$14,500	---	
7 Wonders of Oregon	\$15,000	\$15,000	\$30,000					
Subtotal	\$15,000	\$15,000	\$30,000	\$0	\$104,500	\$104,500	248.3%	
Total RCMP Spend:	\$1,451,000	\$601,712	\$2,052,712	\$1,971,703	\$715,000	\$2,686,703	30.9%	

* 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	\$100,271	projected
FY'14/'15 RCMP Budget	\$665,793	per Travel Oregon
Total Budget	\$766,064	
Total FY'14/'15 RCMP Spend	\$715,000	
Over/Under Budget	\$51,064	Rollover for FY 15-16