

**TRAVEL OREGON RCMP PROGRAM: 2014/2015**

**RCMP Budget Summary Chart**

Region: **Mt. Hood/Columbia Gorge**

Date: **5-9-2014 due**

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. Advertising Tactic/Strategy**	\$1,750	\$18,110	\$19,860	\$0	\$14,860	\$14,860	-25.2%	If you have an advertising strategy, provide related detail using the template in the "Paid Advertising Flowchart" worksheet within this Excel document (see red tab below)
<b>Subtotal</b>	<b>\$1,750</b>	<b>\$18,110</b>	<b>\$19,860</b>	<b>\$0</b>	<b>\$14,860</b>	<b>\$14,860</b>	<b>-25.2%</b>	
OBJECTIVE B: #2. Brand Positioning (videos) #3. Website	\$5,000	\$14,240	\$19,240	\$5,000	\$14,240	\$19,240	0.0%	Video project carry forward from FY13-14. Leverage - DMO partners co-op \$1250 each
<b>Subtotal</b>	<b>\$5,000</b>	<b>\$14,240</b>	<b>\$19,240</b>	<b>\$5,000</b>	<b>\$14,240</b>	<b>\$19,240</b>	<b>0.0%</b>	
OBJECTIVE C: #4. Visitor Guide #5. Distribution	\$7,500	\$10,000	\$17,500	\$4,000	\$10,000	\$14,000	-20.0%	Reprint or redesign 100,000 copies Leverage - CCTCA fulfillment/postage costs
<b>Subtotal</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$17,500</b>	<b>\$4,000</b>	<b>\$35,000</b>	<b>\$39,000</b>	<b>122.9%</b>	
OBJECTIVE D: #6. PR Hosting Coordination #7. Media Hostiing & Outreach	\$0	\$6,000 \$500	\$6,000 \$500	\$0	\$10,000 \$900	\$10,000 \$900	66.7% 80.0%	Contract with a PR firm or local contractor for Gorge assistance Misc PR hosting when comps are not possible
<b>Subtotal</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$10,900</b>	<b>\$10,900</b>	<b>67.7%</b>	
OBJECTIVE E: #8. International Product Development #9. Domestic Product Development	\$0	\$5,000 \$4,000	\$5,000 \$4,000	\$0	\$0 \$0	\$0 \$0	-100.0% -100.0%	Product development, training and establish suggested itineraries with tourism partners for future promotion and bookings
<b>Subtotal</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	
OBJECTIVE F: #10. Research	\$1,750	\$1,750	\$3,500	\$1,750	\$1,750	\$3,500	0.0%	Leverage - CCTCA shares research expense
<b>Subtotal</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$3,500</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$3,500</b>	<b>0.0%</b>	
ADMINISTRATIVE COSTS*** #1. Item #2. Item	\$0	\$0	\$0	\$0	\$0	\$0	---	Use this section only if you have misc. administrative costs that support your RCMP program but are not related to specific objective(s) (use notes fields to describe what these costs are)
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>---</b>	
<b>Total RCMP Spend:</b>	<b>\$16,000</b>	<b>\$59,600</b>	<b>\$75,600</b>	<b>\$10,750</b>	<b>\$76,750</b>	<b>\$87,500</b>	<b>15.7%</b>	

**RCMP Budget Detail**

Source	RCMP \$\$
RCMP Rollover \$\$ from last year	\$14,240
FY'14/15 RCMP Budget	\$62,517
<b>Total Budget</b>	<b>\$76,757</b>
Total FY'14/15 RCMP Spend	\$76,750
Over/Under Budget	(\$7)

estimated

\* 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/Columbia Gorge**  
 Date: **5-9-2014 due**

*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		
TRAVEL OREGON CO-OP - Brand USA - Wintercation	Schedule and opportunities TBD with Miles												Wintercation							\$9,000 \$2,500	\$9,000 \$2,500	unknown 400,000	--- \$6.25												
TRAVEL OREGON AD NETWORK - TO.com Banners - Enewsletter	MHG large rectangle advertisement for regional brand creative to run all 4 quarters																			\$3,360 \$0	\$3,360 \$0	TBD	--- ---												
<b>Total</b>																			<b>\$0</b>	<b>\$14,860</b>	<b>\$14,860</b>	<b>0</b>	<b>---</b>												

\* CPM=Cost per Thousand