

RCMP Budget Summary Chart (updated May 14 2014)										
Region: 5										
FY 2014/2015										
		FY'13/'14 (budget, not actual)			FY'14/'15					
Objective		Leverage\$\$	RCMP \$\$	Total \$\$	Leverage\$\$	RCMP \$\$	Total \$\$	(Total) % Change	(RCMP) % Change	Notes
A	INDUSTRY OUTEACH, STRATEGIC PLANNING, PRODUCT RESEARCH									
	#1. Industry meetings and product research	\$0	\$0	\$0	\$500	\$7,000	\$7,500	100.0%		
	Subtotal	\$0	\$0	\$0	\$500	\$7,000	\$7,500	100.0%	100.0%	<i>this is a new strategy</i>
B	DEVELOP DIGITAL ASSETS & ENGAGEMENT									
	#2. Content development and engagement	\$10,000	\$23,500	\$33,500	\$12,500	\$25,000	\$37,500	11.9%		<i>includes blogs & video</i>
	Facebook (Spring campaign)	\$2,000	\$6,060	\$8,060	0	0	0	-100.0%		
	Subtotal	\$12,000	\$29,560	\$41,560	\$12,500	\$25,000	\$37,500	-9.8%	-15.4%	
C	CONSUMER MARKETING									
	#3. Targeted online ad campaigns	\$15,500	\$7,500	\$23,000	\$15,500	\$7,500	\$23,000	0.0%		
	#4. Trade shows	\$9,100	\$26,170	\$35,270	\$3,000	\$19,170	\$22,170	-37.1%		
	#5. Opportunities		\$0	\$0	\$5,000	\$20,000	\$25,000	100.0%		<i>Travel Oregon Wonders and Southern Oregon Wonders campaigns</i>
	Print advertising (Travel Oregon magazine)	\$7,140	\$3,600	\$10,740	\$0	\$0	\$0	-100.0%		
	Discover America BRAND USA	\$0	\$7,000	\$7,000	\$0	\$0	\$0	-100.0%		
	Subtotal	\$31,740	\$44,270	\$76,010	\$23,500	\$46,670	\$70,170	-7.7%	5.4%	
D	TRAVEL TRADE/PRODUCT DEVELOPMENT									
	#6. Itinerary development, supplier train & liaison	\$500	\$1,000	\$1,500	\$0	\$4,640	\$4,640	209.3%		
	#7. Research trips	\$500	\$12,000	\$12,500	\$500	\$4,640	\$5,140	-58.9%		
	#8. Shows/sales missions	\$5,000	\$23,000	\$28,000	\$5,000	\$17,540	\$22,540	-19.5%		
	Subtotal	\$6,000	\$36,000	\$42,000	\$5,500	\$26,820	\$32,320	-23.0%	-23.7%	<i>Canada, China</i>
E	MEDIA RELATIONS/STORY DEVELOPMENT									
	#9. Travel Oregon research trips/opportunities	\$0	\$6,500	\$6,500	\$0	\$8,210	\$8,210	26.3%		
	#10. Story development & tracking, media relations	\$2,000	\$6,000	\$8,000	\$2,000	\$8,210	\$10,210	27.6%		
	Subtotal	\$2,000	\$12,500	\$14,500	\$2,000	\$16,420	\$18,420	27.0%	36.8%	
	ADMINISTRATIVE COSTS									
	#1. Fulfillment	\$0	\$2,000	\$2,000	\$0	\$8,000	\$8,000	300.0%		
	#2. Human Resources/Other Overhead	\$0	\$7,900	\$7,900	\$0	\$9,900	\$9,900	25.3%		
	Subtotal	\$0	\$9,900	\$9,900	\$0	\$17,900	\$17,900	80.8%	25.3%	
	Total RCMP Spend:	\$51,740	\$132,230	\$183,970	\$44,000	\$139,810	\$183,810	-0.1%	5.7%	

TRAVEL OREGON: RCMP Program
 FLOWCHART TEMPLATE
 Region: 5 SOUTHERN OREGON
 Date: May 14, 2014

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					
TELEVISION																	
BANNER ADS																	
GOOGLE KEYWORD SEARCH																	
TARGETED ONLINE ADVERTISING <i>MOGO Campaign underway April-May</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>																	
PRINT																	
TRAVEL OREGON AD NETWORK - Visitor Guide - TO.com Banners - Enewsletter - Digital Magazine Travel Oregon Digital (Food+Drink Section)																	
Total													\$15,575	\$7,800	\$23,375	2,500,000	\$9.35