RCMP Budget Summary Chart												
Region: Eastern Oregon	Date: May 7, 2	2014										
3	,		FY '13/'1	4	FY '14	/ <b>'</b> 15		Notes				
	Leveraged			Leveraged			%					
<u>Objective</u>	\$\$	RCMP \$\$	Total \$\$	\$\$	RCMP \$\$	Total \$\$		Notes				
OBJECTIVE A: Paid Advertising												
#1. Brand Advertising	\$18,950	\$9,922		\$17,593	\$5,922		8% -					
#1a. Trade Shows	, ,	. ,		\$2,400				\$2,400 for Trade Show expenses from MGP				
Subtotal	\$18,950	\$9,922	\$28,872	\$19,993	\$5,922	\$25,915		, , , , , , , , , , , , , , , , , , , ,				
OBJECTIVE B: Earned Media	, ,,,,,,,,,	, , ,	¥ = 7 =	¥ 2,223	¥ - / -	* - 7 -						
#2. Encourage Brand Incorporation												
#3. PR Pitches												
#4. Research Trips												
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	0.0%					
OBJECTIVE C: Audience Engagement	· ·	<del> </del>	4.0	70	40	70	0.070					
#5. Content Dev and Social Media		\$4,500		\$1,500	\$4,500			\$1500 from MGP project				
#6. Capture/Recycle Video Content	\$0	\$0		\$0	\$0			project				
Suprais, 100 yold video contoll	ΨΟ	ΨΟ		Ψ	ΨΟ							
#7. Social Media Integration	\$4,100	\$0		\$0	\$0							
#8 Website Itineraries	\$0	\$0		\$3,500	\$0			\$3,500 from MGP				
#9. Website Updates/Mobile Friendly	ΨΟ	ΨΟ		\$4,100	\$0			\$4,100 from MGP				
#3. Website opdates/Wobile i fielidiy				Ψ+,100	ΨΟ			, 100 Hom Wei				
#9a. Website Maintenance	\$900	\$3,500		\$900	\$3,500							
#10. Interactive Value Promotion	\$0	ψ <u>σ,σου</u> \$0		\$0	\$0							
Deals	ΨΟ	ΨΟ		ΨΟ	ΨΟ							
#11. E-Newsletters VEO	\$1,000				\$1,000							
Subtotal		\$8,000	\$14,000	\$10,000	\$9,000							
OBJECTIVE D: Visitor Planning Tools	<b>\$6,000</b>	40,000	ψ1 1,000	<b>\$10,000</b>	ψο,σσσ	ψ10,000						
#12. Fulfillment & Distribution	\$10,800	\$8,700		\$8,650	\$8,700							
#12 HCSB Rack Card	ψ10,000	ψο,γου		\$2,000	ΨΟ, ΓΟΟ							
Subtotal	\$10,800	\$8,700	\$19,500	\$10,650	\$8,700	\$19,350						
OBJECTIVE E: Partner Communication		ψ0,700	ψ13,300	Ψ10,030	ψ0,7 00	ψ13,330						
#13. Tourism Industry Newsletter	Part of	Admin		Part of	Admin							
#14. Membership/Attend Meetings	\$4,100			\$3,100	\$0							
Subtotal		\$1,000		\$3,100	\$0 \$0	\$3,100						
OBJECTIVE F: Travel Trades	Ψ4,100	ψ1,000	ψ3,100	ψ3,100	ΨΟ	ψυ, 100						
#15. Coordinate FAM Tours	\$0	\$0		\$0	\$0		0.0%					
#16. Itinerary/Product Development	\$0	\$0 \$0		\$0	\$0 \$0		0.0 /0	1				
Subtotal		\$0 \$0		\$0	\$0 \$0	\$0	0.0%					
OBJECTIVE G: Administration		-		\$13,147	\$38,378							
	\$11,800	\$38,378		φ13,147	φ30,378			1				
#17. EOVA meeting administration								-				
#18. Mktg. Plan Dev. & Admin.												
#19. Grant Writing & Administration	<b>A</b> 44.555	400.075	050.450		400.000	<b>A</b> E ( = <b>a</b> =						
Subtotal	\$11,800	\$38,378	\$50,178	\$13,147	\$38,378	\$51,525						
OBJECTIVE H: Product Development												
#20. Dev. Culinary/Ag Tourism		\$0		\$8,500	\$0			\$8,500 from MGP				
Subtotal	-	\$0		\$8,500	\$0	. ,						
Total RCMP Spend:	\$51,650	\$66,000	\$117,650	\$65,390	\$62,000	\$127,390						
			\$117,650			\$127,390						

	RCMP Budget Detail		
* Leveraged \$\$'s=investment by partners that supplement	nts Source	RCMP \$\$	
and/or supports specific RCMP strategies/tactics	RCMP Rollover \$\$ from last   L	Last Year \$0	
** Use Paid Advertising Flowchart template to provide	FY'14/'15 RCMP Budget	<u>\$127,390</u>	
detail/timing for paid advertising tactics/placements	Total Budget	\$127,390	
	Total FY'14/'15 RCMP Spend		
	Over/Under Budget		

## TRAVEL OREGON: RCMP Program

FLOWCHART TEMPLATE

Region: Eastern Oregon Visitor Association (EOVA)

Date: May 8, 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)

	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	MAR	<u>APR</u>	MAY	<u>JUN</u>				
DIA MIX	2 9 16 23	30 6 13 20 2	7 3 10 17 24	1 8 15 22	29 5 12 19 26	3 10 17 24	31 7 14 21 28	4 11 18 25	4 11 18 25	1 8 15 22	29 6 13 20 27	3 10 17 24	Leveraged Spend	RCMP Spend	Total Spend	Estimat Impressi
BANNER ADS																
Tripster (Portland Monthly)				<b>†</b>									\$1,500	\$0	\$1,500	350,00
				1												
PRINT													Фо ооо		<b>#0.000</b>	400.00
EO Trip Planner Oregonian/Oregon Live													\$3,000 \$2,253		\$3,000	100,00
									I       I				Ψ2,200			
RADIO		_														
2014 Radio in Boise & Tri-Cities		4											\$5,940		\$5,950	317,30
TRAVEL OREGON AD NETWORK																
- TO.com Banners														\$3,715	\$3,715	3,000,0
7 Wonders Facebook													\$1,700	\$800	\$3,500	3,000,0
Winter Activities													\$2,000	\$1,407	\$3,407	1,000,0
													Ψ2,000	Ψ1,τ01	ψυ, τυ ι	1,000,0
Tradeshows						Seattle MC Show			Cycling Shows				\$3,600		\$3,600	40,00
Production / Creative																
													\$19,993	\$5,922	\$24,672	7,807,3