

RCMP Budget Summary Chart								
Region: Eastern Oregon			Date: May 7, 2014					
Objective	FY '13/'14			FY '14/'15			Notes	
	Leveraged \$\$	RCMP \$\$	Total \$\$	Leveraged \$\$	RCMP \$\$	Total \$\$	% Change	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								
#2. Encourage Brand Incorporation								
#3. PR Pitches								
#4. Research Trips								
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
OBJECTIVE C: Audience Engagement								
#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		---	
#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				\$4,100	\$0		---	\$4,100 from MGP
#9a. Website Maintenance	\$900	\$3,500		\$900	\$3,500		---	
#10. Interactive Value Promotion Deals	\$0	\$0		\$0	\$0		---	
#11. E-Newsletters VEO	\$1,000				\$1,000		---	
Subtotal	\$6,000	\$8,000	\$14,000	\$10,000	\$9,000	\$19,000	---	
OBJECTIVE D: Visitor Planning Tools								
#12. Fulfillment & Distribution	\$10,800	\$8,700		\$8,650	\$8,700		---	
#12 HCSB Rack Card				\$2,000				
Subtotal	\$10,800	\$8,700	\$19,500	\$10,650	\$8,700	\$19,350	---	
OBJECTIVE E: Partner Communication								
#13. Tourism Industry Newsletter	Part of	Admin		Part of	Admin			
#14. Membership/Attend Meetings	\$4,100	\$1,000		\$3,100	\$0		---	
Subtotal	\$4,100	\$1,000	\$5,100	\$3,100	\$0	\$3,100	---	
OBJECTIVE F: Travel Trades								
#15. Coordinate FAM Tours	\$0	\$0		\$0	\$0		0.0%	
#16. Itinerary/Product Development	\$0	\$0		\$0	\$0			
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	
OBJECTIVE G: Administration								
#17. EOVA meeting administration								
#18. Mktg. Plan Dev. & Admin.								
#19. Grant Writing & Administration								
Subtotal	\$11,800	\$38,378	\$50,178	\$13,147	\$38,378	\$51,525	---	
OBJECTIVE H: Product Development								
#20. Dev. Culinary/Ag Tourism	\$0	\$0		\$8,500	\$0			\$8,500 from MGP
Subtotal	\$0	\$0	\$0	\$8,500	\$0	\$8,500		
Total RCMP Spend:	\$51,650	\$66,000	\$117,650	\$65,390	\$62,000	\$127,390	---	
			\$117,650			\$127,390		

