



Discover Kalispell
FY'16 ANNUAL MARKETING PLAN
Kalispell TBID and Bed Tax



Marketing Kalispell

Our marketing strategy identifies a mix of advertising, sales and service programs to deliver a consistent brand message and outstanding experiences through a cohesive allocation of bed tax and TBID funds. Key strategies are designed to make a measurable impact on visitations during the shoulder and winter months. Our target market consists of adventure travelers and Geotravelers who like to mix outdoor adventure with culture, history and a charming small town experience. Today's traveler is looking for unique experiences that connect them with the destination in a way that is authentic. Glacier National Park, Flathead Lake, and the vast availability of outdoor recreation in NW Montana offer unlimited adventure. In the center of it all lies Kalispell, a friendly community with historic charm, affordable experiences and soul-stirring beauty.

Key Accomplishments in 2014

- ✓ Montana Dragon Boat Festival Sep, 2014 = 73 teams, 47% out of market, \$1,763,775 economic impact
- ✓ Montana Spartan Race May, 2014– 5,500 racers, 80% out of market, \$1,709,180 economic impact
- ✓ Montana Pond Hockey Classic Feb, 2014 - 51 teams, 90% out of market, \$632,613 economic impact
- ✓ Montana State High School Rodeo Finals Jun, 2014 – 235 competitors, 98% out of market, \$1,072,536 economic impact
- ✓ Awarded three grants from MT Department of Commerce: SPEG for MT Pond Hockey Classic, TIIP Grant for Kalispell City-Wide Wayfinding, and VIC funding grant.
- ✓ Produced winter destination video: Kalispell Montana Discovery In Every Direction
- ✓ Kalispell VIC achieved a 12% increase in walk-ins over previous year
- ✓ TBID collections (FY14) = 8% increase in revenue for 2014 / + 25% in room nights between October-June
- ✓ Bed Tax collections (2014) = 11% increase in collections



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Discover & connect with Kalispell

Web: www.discoverkalispell.com

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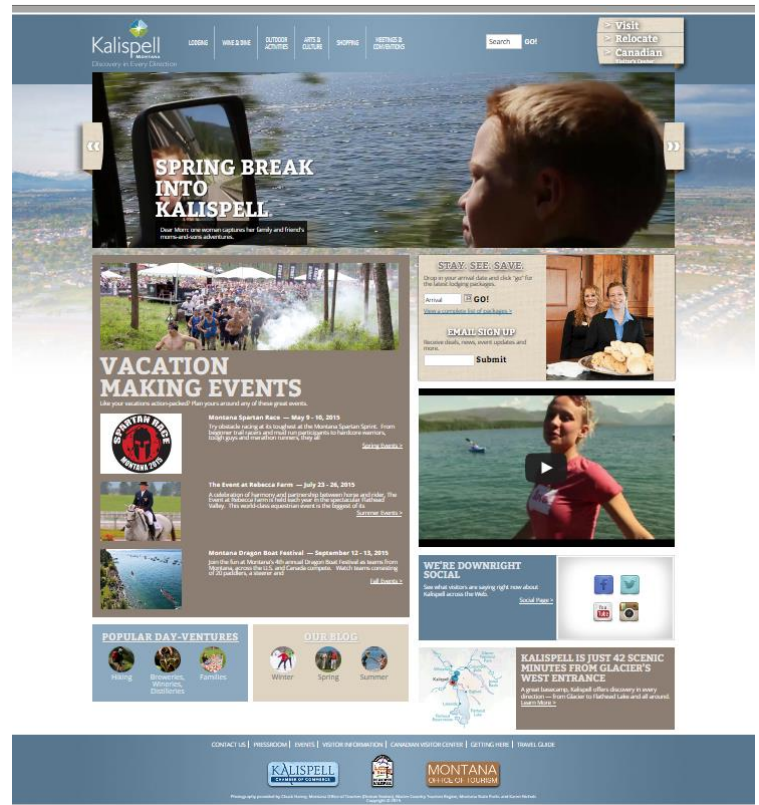
 Twitter @visit_Kalispell

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Kalispell Visitor Information Center
 15 Depot Park, Kalispell
 406-758-2800 or 888-888-2308





Describe your destination. How does your destination align with Montana's brand pillars?

You know that point in the center of a compass? 360 degrees radiate outward from this hub, forming a perfect 'compass rose'. That center point could also be called "Kalispell".

If Northwest Montana were a sovereign territory, Kalispell would be its capital. Not just the population capital, although with 20,000-plus residents it is the largest community in the area; and not just the geographical capitol, even though it pretty much center-punches the region. Kalispell is the nexus of Montana's northwest because, like the center of a compass, nothing in this spectacular natural playground is farther than a short, straight line away.

North: alpine excitement

East: Crown of the Continent - Glacier National Park

South: a jewel of a lake – Flathead Lake

West: quiet discoveries within national forest lands, mountain lakes, biking trails

As you might expect, tracing these radial lines back to their center leads to a bustling hub of activities. Kalispell is a vibrant and engaged community, and visitors need not look far for evidence of its charms. Woodland Park, the oldest and largest of the city's 30 parks, features shaded walking trails, a playground, a skateboarding park and a full water park complete with slides. Every week, Kalispell's streets shut down for ThursdayFest!, an outdoor block party that runs from the end of June through the end of August, where locals and visitors enjoy food vendors, music, a craft fair and beer garden. As the seasons change so do the vacation-making events. Equestrians will circle the last week of July on their calendars as Kalispell plays host to the world-famous Event at Rebecca Farms, extravaganza of English-style horse riding highlighted by a heart-pounding cross-country competition. In the early fall dragons (dragon boats that is) are spotted on Flathead Lake as 70 teams ply the waters at the Montana Dragon Boat Festival. Spring is kicked into gear when thousands of runners endure rugged terrain and obstacles at the Montana Spartan Race. The beauty and magic of winter is celebrated on a natural lake with 60 plus team from across North America at the Montana Pond Hockey Classic.

Of course, these are only four directions, and the center from which they spring. Every point on this compass leads to some kind of Montana adventure, every one of them unforgettable. All you need to do is get to its center — Kalispell — and chart your own course from there.

FY2016 Opportunities

The National Park Centennial during 2016 provides a great opportunity for the KCVB to capitalize on our close location to Glacier National Park. We will leverage the NPS focus on engaging youth and GNP's focus on the Peace Park with Waterton/Canada.

Heritage tourism is experiencing the places and artifacts that authentically represent the areas' past and present. Kalispell is the location to learn about the history of northwest Montana and Glacier National Park. Our historic downtown Main Street and east side homes are popular with visitors. During FY'16

the KCVB will identify opportunities to showcase our heritage and enhance learning opportunities through social media, guided tours and public relations.

The farm to table trend is not new but it's a movement that's gaining speed as it relates to travel planning. Some travelers choose a destination based on availability of culinary activities while others seek out those activities once a destination is decided upon. Flathead Valley has multiple opportunities to promote, such as restaurants that serve locally raised Yak and Bison, locally grown hops used by our local brewers, and Flathead Lake cherries incorporated in whiskeys and other spirits.

Challenges

Seasonality: The Flathead Valley is a seasonal destination. Although the area's tourism industry is making strides in smoothing out the hotel occupancy levels between the height of summer and quiet of November and April, seasonality continues to be a challenge. Seasonality of workers and businesses add to that challenge as well as unstable weather trends precipitated by climate change during shoulder months.

Canadian Economy: Alberta has been the number one residency for visitations into northwest Montana over the past several years. Canadian travelers are a key component of our drive market visitations during shoulder and winter seasons. With the current state of the Canadian economy and fluctuation of the dollar, Flathead County is already seeing a decrease in visitations from our neighboring provinces. How long it will last and the overall impact it will have is yet to be determined.

Lack of infrastructure and cost of transportation: Costs and availability of air travel continue to be a barrier for Kalispell to effectively increase visitations from some geographic and psychographic markets. There is a local effort in place to capture more direct flights (Glacier AERO). New markets actualized to date include seasonal flights to Chicago, Portland, Los Angeles, San Francisco Bay Area. Amtrak passenger rail transportation has been negatively affected due to increasing oil freight on the line causing significant delays and cancellations. The Flathead Valley has minimal local transportation options and no options to go from Kalispell to Glacier Park.

Public Assembly venues: Kalispell CVB will continue to work with community leaders and public officials to find opportunities to improve our public assembly venues which are limited due to size and condition.

Glacier National Park: KCVB will continue to increase awareness of year-round activities in Glacier Park to decrease the impact on the local economy due to the opening and closing of the Going To The Sun Road. As the major road reconstruction winds down, the Kalispell CVB will work with Xanterra, the National Park Service and other community leaders to push for an extended season at the park.

How will your marketing plan address the three-phase travel decision process of Inspiration, Orientation and Facilitation?

The **Inspiration phase** is one in which the traveler is made aware of the general product and develops a desire to visit the destination. Kalispell's marketing plan and initiatives leverage the Montana brand awareness achieved by MTOT then connects with our target markets to provide inspiration about our

destination through compelling imagery, engaging text and strong incentives to travel. Potential visitors connect with Kalispell's iconic natural resources (Glacier National Park and Flathead Lake) while gaining a sense of the welcoming small town and lifestyle. It's important to connect with those that already love you and talk about you, which includes the locals, as they can be your best spokespersons. That's where social media plays an important role. The media primarily used during this stage is DiscoverKalispell.com, print and online advertising, video, social media, emarketing, collateral, travel shows, signature events and publicity.

In the **Orientation phase** travelers begin to figure out the details of the trip. This phase focuses on the route the traveler will take, stops to make along the way, and what activities and attractions best fit their lifestyle and travel group. Media used to help orient the visitors to the offerings of our destination include DiscoverKalispell.com, Trip Advisor, social media, online advertising that points to associated landing pages, collateral, PR, and emarketing targeted to specific interests and other demographic factors. At this stage we offer suggested day trips and tours, consumer reviews, niche brochures such as Brews, Wines and Spirits, story pitches and lodging packages.

In the **Facilitation phase** travelers drill down and select specific activities and make reservations for transportation, lodging and activities. This would include looking at day trips and tours outside of the primary trip purpose (i.e. Glacier Park vacation: what are other activities for days outside of the park). The resources Kalispell provides to the visitor at this phase of the planning cycle is DiscoverKalispell.com – including superior mobile compatibility, visitor information center, wayfinding signage, maps, lodging packages, Trip Advisor for dining and activity suggestions.

Who is your market?

a. Primary Market

Geographic: Drive markets: Alberta and Southeastern British Columbia, Washington, Oregon, Montana
Direct Flight Markets: Seattle, Portland, Minneapolis, Chicago, Denver, Los Angeles area, San Francisco area

Demographics: 35-64 years old; couples and younger families; business travelers

Trip Type: Shoulder and winter seasons - business, groups, leisure short getaway/extended weekend
Summer - base camp and/or pre-post stay for Glacier National Park week-long summer/early fall vacations.

The first time visitor is primarily here for Glacier National Park, and specifically to experience the Going To The Sun Road. Travelers will choose Kalispell as the base camp for their trip because we offer a central location to a number of activities and provide affordable vacation options, particularly for families. The repeat visitor is less dependent on availability of all areas of Glacier Park and branches out to the other attractions such as Jewel Basin, Lone Pine State Park, and partakes in local culture such as the historic walking tour of downtown Kalispell. Kalispell also supports a strong business and group repeat market.

The Canadian market predominantly visits for shopping, particularly around Canadian holiday weekends. They also participate in sports such as skiing and golf as the prices are lower than similar venues in Canada and are regular participants in our signature events.

Kalispell supports and leverages the brand awareness that the Montana Office of Tourism has achieved in the key markets of Seattle, Chicago and Minneapolis through participation in co-op campaigns and social media campaigns. The KCVB directs consumer marketing funds to the Provinces of Alberta and southeastern British Columbia and Kalispell's drive, direct flight and Amtrak markets.

b. Emerging markets

Geographic: Markets identified through our signature event participants; new direct flight markets

Demographic: 30-45 years old; business travelers, couples, girls weekends, man-cations, multi-generational groups

Trip Type: Extended weekend, 5-7 days centered around events and meetings (shoulder and winter)

Business Travelers: The line between business and leisure is blurred. These travelers want the productivity and opportunity expected with a business trip but also seek new experiences and enjoyment. KCVB has an opportunity to engage with business and meeting/convention travelers on the ground stimulating them to talk about their experience in Kalispell on social media.

Multi-Generational Travel: According to a summer 2014 AAA poll, 36% of American families planned to take a multi-generational trip by mid-2015, up 4% from the year before. Baby boomers have money and a love for meaningful experiences and they are more able-bodied than their predecessors. "In the last couple of years we've seen almost 90% of multigenerational trips have an emphasis on, 'I'm going to be the global guide for my grandchild.'" Melissa Biggs Bradley, Indagare.

Volunteerism: Not a new trend but one that is supported by our target market, geotravellers. Why just go on a vacation when you can create a deeper connection to the world and give back – and learn something in the process. Northwest Montana has ample opportunities to engage both leisure and group travel in volunteerism. DMO Outlook calls it Conscious Travel, those interested in environmental sustainability and cultural rejuvenation.

Research that supports marketing initiatives

According to ITRR Nonresident Traveler Expenditure report for Flathead County visitors spend an average of \$518 million annually. The largest expenditure sector is retail sales followed by restaurant/bar, gasoline, grocery/snacks, hotel/motel.

Institute for Tourism and Recreation Research non-resident survey on travelers spending at least one night in Flathead County during Q1-Q4 2014:

| | |
|--|---------------------------|
| 28% of groups have all first time visitors | 43% stayed in hotel/motel |
| 55% of groups with all repeat visitors | Average group size: 2.24 |
| 21% flew on a portion of their trip | Average age: 56 |
| 71% used auto/truck as travel mode to enter MT | |

Top 5 residency of origin: WA, Alberta, OR, CA, ID, MN, British Columbia

64% gave Vacation/recreation/pleasure as primary reason for visiting the area

Top activities include: scenic driving (77%), day hiking (54%), nature photography (50%), recreational shopping (42%), wildlife watching (40%) and visiting other historical sites (29%).

Business Travel: U.S. business travel is projected to top \$310 billion this year, a record 6.2% increase on top of a record-breaking 2014. A record number of business travelers are taking a record number of trips and spending record amounts on sales calls, training meetings and corporate events, said Joe Bates, vice president of research at the Global Business Travel Association Foundation. (Travel Market Report) Business travelers are spending more time engaging with a travel destination, using business travel as an excuse to explore something new and expand their horizons. Six out of ten respondents are more likely to mix business and pleasure on trips than they were five years ago. They want to positively impact not only their careers but also their lives. (Skift)

Impact of Mobile and Social Media: Travel in 2015 will be planned and executed online and on mobile devices. How to join the existing conversation in a manageable way? A brand that connects to travelers' ideals of themselves and the world will be more successful in building long-term meaningful relationships with customers. (Skift)

As a DMO we need to focus on building quality engagement versus working to build numbers of followers (reach). Two methods to achieve that are by using quality lifestyle posts that accurately portray our destination and identify and build influencer relationships – who is talking about us and using the voice we want.

Although content is king, visuals reign (Skift). Our destination and all of the surrounding beautiful scenery lends itself well for Instagram, Facebook and video on our You Tube channel.

The following trends for social media give direction on where to focus efforts during FY'16:

- Twitter and Facebook will be used as a real time concierge in answering visitors' queries, or promoting specific events and attractions.
- 3 out of every 4 people post photos to social networking sites from a trip.
- 92% of consumers say they trust word of mouth and recommendations from friends and family above all other forms of advertising.
- 52% of Facebook users said their friends' photos inspired their holiday choice and travel plans.

(Social Media Today, Skift and Four Pillars)

Meetings-Groups: 67% of professional meeting planners are searching online before they contact a destination (Tom Martin). Next generation attendees crave collaboration and experiences to deliver more meaning and context. They are looking for productivity, opportunity and new experiences. Meeting planners are interested in unique venues and experiences to increase the appeal and productivity of their events. As travel costs and headaches related to travel continue to rise, more planners will be looking closer to home. Also the growing concerns for sustainability will increase the importance of going local in both location of meetings and food options.

According to DMO Outlooks, Associations are diminishing in size due to generational shifts but the total number of Associations is increasing. This leads to more meetings with fewer attendees which is a good fit for Kalispell. Meeting planning companies such as Cvent are seeing a 33% increase from non-professional planners (Executive Assistants, Brides planning their own weddings etc.) versus professional planners (Conference Direct, Helms Briscoe). 2013-2014 RFP's submitted = 35.5 % (non-professional) 62% (professional). 2014-2015 RFP's submitted = 50% (non-professional) 50% (professional). (Cvent)

DMO's interested in growing the M&C market need to expand their reach to non-professional meeting planners and be creative to grow business. To take full advantage of the meeting audience, DMO's should use technology to extend the lifecycle of the meeting by soliciting engagement through social channels and apps before and after the meeting.

Economy Services: Companies like Airbnb, HomeAway, VRBO, Luxury Retreats and other upcoming startups are driving the market. The industry defines this segment as Shared Economy, assets that are either rented or bartered (e.g., Airbnb and Uber) outside of traditional commercial arrangements. Traditional lodging properties (hotels and motels) need to use technology to speak to the economy and experiential traveler. KCVB needs to find ways to acknowledge that trend while continuing to highlight the affordable variety of lodging found in Kalispell.



Goals

1. Connect with potential and repeat visitors as demonstrated through increased usage of our key platforms (website, social media, and newsletter subscriptions).
2. Grow winter season visitations
3. Work cooperatively with other local organizations to promote local events calendar
4. Increase earned media placement for Kalispell in travel media
5. Expand and improve resources at the Visitor Information Center
6. Provide sponsorships to identified events and sports tournaments that have long term growth potential during shoulder and winter seasons.
7. Connect with active meeting planners in drive market
8. Play an active role as a voice for tourism in the state and the community through positive publicity and outreach.

Objectives

Consumer Travel

- a. Increase total unique visitors to website by 8% over FY'14
- b. Increase unique visits to website from mobile devices by 10%
- c. Increase occupancy at TBID hotels between November and February by 2%
- d. Generate 6 media stories in target markets through public relations efforts
- e. Expand VIC hours to 7 days a week between June 1 and Sept 1
- f. Identify method to coordinate event calendars with members and relevant local organizations

Events and Sports Tournaments

- a. Successfully produce established signature events: on budget and increased economic impact to community.
- b. Establish sponsorship for two other events or sports tournaments that have long term growth potential during off-season.

Meetings & Conventions

- a. Establish Customer Relationship Management program and Lead Generation Service to improve communication with identified meeting planners in drive market.
- b. Create marketing program for local and out of market use to promote Kalispell as meetings/convention destination.
- c. Create a comprehensive database and recruitment program of all active regional planners.
- d. Update and enhance promotional materials including photos



Marketing Segment: Website

Method: Website Enhancements, Maintenance and SEM

Monitoring and refreshing content and imagery on discoverkalispell.com. Continue to monitor and refine how viewers from mobile devices interact with the site. Use Google Ad word campaigns based on prominent key words to increase unique visitor sessions. Add blog content, engaging content about Kalispell’s history, improve integration between athletic events and outdoor activities page.

Rationale: All of our promotions direct consumers to our website to engage with our destination, plan the details of the trip, purchase lodging packages, watch videos and connect with our social channels to read consumer reviews.

How do you plan to measure success? In FY’14 DiscoverKalispell.com had 100,595 unique visits, 66% increase over FY’13. That included 50,350 sessions from mobile and tablet, 20% increase from FY’13. Goals include increasing total unique visits by 8% over FY’14 and increase visits from mobile devices by 10%.

Estimated budget for method: \$18,000 *Funding:* TBID

Marketing Segment: Fulfillment

Method: Fulfillment

Phone, postage and supplies to fulfill visitor information requests through the Kalispell VIC. Fulfillment piece is the Kalispell Visitor Guide and other niche brochures as requested.

Rationale: A visitor information center is the first point of contact for many consumers. It is important to have the process and staffing in place to answer questions and send the proper information to keep the potential traveler engaged with our destination.

Supporting research/statistics: In 2014 1,791 fulfillment packets were sent, an 11% increase over 2013. The VIC saw a 12% increase in overall inquiries. 2014 ITRR Quarterly Non-Resident survey for Flathead County shows that 7% surveyed use a guide book for trip planning and 37% use VIC staff during a trip.

How do you plan to measure success? Increased total number of inquiries to VIC and fulfillment packets requested. Expand VIC hours between June 20 and September 13 to 7 days a week.

Estimated budget for method: \$2,450 *Funding:* Bed Tax

Marketing Segment: Consumer

Method: Photo and Video Library

Develop new photography/videography that supports our PR, social media and advertising methods.

Rationale: Image plays an important role for destination marketers to differentiate their destination in this highly competitive market. Ensure quality and diverse imagery that supports the brand and the campaigns. Photos and videos are the primary tool used to connect with potential visitors during all phases of trip planning.

Supporting research/statistics: Images can complement and enhance your content, catch interest of new viewers and improve SEO. When presented with images or text, readers' eyes are naturally drawn to images. Blogs with images receive 94% more views than blogs without. (Forbes)

How do you plan to measure success? Imagery is primarily a branding tool. We will measure the effectiveness of images and video through social media and PR engagement levels.

Estimated budget for method: \$8,676 *Funding:* TBID and Bed Tax

Method: Social Media Administration and Advertising

Update and manage social media sites that foster consumer engagement and enhance cross-platform consistency. Regular posts include strong imagery, relevant content to reach our followers and new target markets through Facebook, Twitter, Instagram, and YouTube. Also includes Trip Advisor Kalispell page subscription and advertising and Facebook and YouTube advertising.

Rationale: Majority of adults and travelers use a social networking site to connect with their sphere and share images and information about travel experiences. The importance of consumer reviews continues to grow.

Supporting research/statistics: 2014 ITRR Quarterly Non-Resident Survey for Flathead County shows 12% surveyed reference consumer reviews during trip planning. 3 out of 4 people post photos to social networking sites from a trip. 52% of Facebook users said their friends' photos inspired their holiday choice and travel plans (social media today).

How do you plan to measure success? Increased level of engagement and followers on our channels.

Estimated budget for method: \$16,000 *Funding:* TBID and Bed Tax

Method: Digital Advertising

Creative service and media buy for banner ads and video ads on targeted websites, social channels and through MTOT co-ops. Campaigns serve to, 1) promote winter travel, 2) promote warm season travel for spring and early fall and 3) solicit engagement with social channels, enews subscriptions and website visits.

Rationale: It is an economical way to reach large numbers of consumers interested in travel to a recreation destination and who have previously engaged with Montana. Internet marketing can easily connect viewers to your website and the results are trackable.

Supporting research/statistics: Digital advertising has measurable ROI, enhances the effectiveness of non-digital marketing, is effective across the entire traveler journey, drives WOM, drives engagement and is essential to reach today's travelers. (marketingland.com)

How do you plan to measure success? Number of impressions, engagement, clicks and click-through-rate

Estimated budget for method: \$42,000

Funding: TBID and Bed Tax

Method: Print Advertising

KCVB will select publications that have proven record of reaching our target market. Examples include Go Ranger Glacier National Park Guide, Northwest Travel Magazine. Project includes creative services and media buy.

Rationale: Lifestyle magazines that speak to a specific geographic or psychographic market are effective in building brand awareness.

Supporting research/statistics: Print ads serve to solidify a brand identity and reach niche audiences that may be more difficult to reach online. INMA ROI study (Feb. 2014) shows a targeted approach with magazine advertising provided strong ROI through the ability to choose editorial subjects to deliver highly targeted content. Also serves to reinforce and compliment digital advertising.

How do you plan to measure success? The method supports the overall brand awareness strategy to a target market.

Estimated budget for method: \$27,000

Funding: TBID and Bed Tax

Method: Travel Show Attendance

Describe Method: Kalispell will attend at least two consumer travel shows during FY'16: Calgary Women's Show and Calgary Outdoor, Travel and Adventure Show.

Rationale: It is an economical way to connect directly with consumers interested in travel. During the current downturn of the Canadian economy and variance in exchange rate it is important to maintain strong relationship with the Calgary market. One-on-one conversations at shows allow us to create a strong inspiration to connect with our destination and move into the orientation phase of trip planning.

Supporting research/statistics: Travel shows allow us to connect directly with an existing visitor base to achieve higher yields and grow off-peak visitations.

How do you plan to measure success? Number of brochures distributed, opt-in subscribers collected.

Estimated budget for method: \$4,000

Funding: TBID and Bed Tax

Method: Trade Show Booth

Purchase booth furniture and accessories and upgrade displays.

Rationale: it is important to portray a professional appearance and have displays that include imagery which connects with the target audience.

How do you plan to measure success? Success of the booth will be measured as part of the travel show attendance method.

Estimated budget for method: \$500

Funding: TBID

Method: Airport VIC Maintenance and Signage

Monthly stocking of airport VIC and creation of improved signage/display to promote Kalispell.

Rationale: A visitor's first encounter with the Flathead Valley is often Glacier Park International Airport. It is important to reinforce that the airport is located in Kalispell and make visitors aware of our website and the services available in Kalispell.

How do you plan to measure success? Success of the airport VIC is measured by the number of brochures that are consumed. Additional signage is not measurable but important as part of our brand awareness strategy.

Estimated budget for method: \$7,000

Funding: TBID

Method: EMarketing

Build e-news program around primary segments (outdoor activities; arts & culture; dining & shopping) and distribute on a quarterly schedule. Send to segmented database based on interests and other demographic details.

Rationale: Opt-in database is captured through the website, digital ads, and at travel shows. Emarketing is an effective method of keeping those travelers engaged with our destination at the inspiration stage and to provide specific information for their trip planning during the orientation phase.

How do you plan to measure success? Open rate, click through rate and unsubscribe rate.

Estimated budget for method: \$7,000

Funding: TBID

Method: Visitor Guide and Printed Materials

This method includes the production of the annual Kalispell Visitor Guide, locator map and niche brochures (ex. Breweries, Wineries, Distilleries Map, birding brochure, hiking/biking trails).

Rationale: The annual visitor guide serves as a fulfillment piece for the VIC, requested by thousands of travelers each year. During their trip travelers use the piece for lodging, restaurant and activity recommendations, as a business resource, and for locator maps.

Supporting research/statistics: Visitor Guides play an important role to compliment the website and our other marketing methods to enable a visitor to explore our destination both in planning and on the ground stages. Guidebooks also offer information a traveler may never think to look for online. Through fulfillment requests (that continue to increase year over year) and distribution of guides at targeted brochure racks and travel shows we are able to engage with the traveler and lead them to the website and social channels to learn more. Niche brochures such as the Brewery/Winery/Distillery brochure play a similar role as the suggested itineraries that are available on the website. It gives travelers ideas and connects with specific interests to incentivize the decision to travel.

How do you plan to measure success? It is used in conjunction with our website for brand awareness. We will measure the requests of the guide through website and VIC .

Estimated budget for method: \$12,000

Funding: TBID and Bed Tax

Method: Opportunity

KCVB plans to coop with Glacier Country to produce media events in target markets. Other opportunities as they become available during FY'16.

Rationale: Opportunity funds are in place to allow the KCVB to participate in co-op or other marketing and/or publicity opportunities that become available during the year.

Supporting research/statistics: Previous fiscal years have shown that there are opportunities that come available during the year.

How do you plan to measure success? That will be determined based on the individual projects.

Estimated budget for method: \$5,000

Funding: Bed Tax

Marketing Segment: Events

Method: Events and Sports

Operation and promotion of Kalispell CVB signature events: Montana Dragon Boat Festival, Montana Spartan Race, Montana Pond Hockey Classic, and Montana High School Rodeo Finals. Funds are also directed at sporting tournaments such as Western B Basketball finals and sponsorships of local events which are awarded through an RFP process. TBID funds are used for event operations and promotion, Bed Tax funds are used for promotion of events only.

Promotion includes event promotional collateral, PR, advertising, enews, radio/tv and social media.

Rationale: The signature events serve to generate visitations during the fall, winter and spring. The events enable the KCVB to reach a broad geographical and targeted psychographic audience that we could not afford to reach through typical consumer marketing.

Supporting research/statistics: 2014 Dragon Boat Festival had 1900 participants with 47% from out of market; Spartan Race generated 5,500 racers with 80% OOM, Pond Hockey had 63 teams, 90% OOM. Media is engaged because of the uniqueness and newness of the events and is interested in running stories about their home town team traveling to Montana to participate in the event.

How do you plan to measure success? Number of hotel rooms generated for the Kalispell hotels, the overall economic impact created, satisfaction surveys and producing the event within budget.

Estimated budget for method: \$123,000 *Funding:* TBID and Bed Tax

Marketing Segment: Group Marketing (Meetings & Conventions)

Method: Meeting Planner Shows

KCVB will select appointment based shows to increase exposure of Kalispell as a group travel destination. We will focus on those shows with attendees from areas within our targeted regions and planners that work with groups that our destination can accommodate. We will also work with Glacier Country/Montana Office of Tourism and other regions to create a bigger Montana presence to attract more planners (Missoula, Whitefish, Billings and maybe Bozeman) at the IMEX show in Las Vegas.

How do you plan to measure success? Success will be measured through number of qualified leads and RFP's received and booked business.

Estimated budget for method: \$5,000 *Funding:* TBID

Method: Meeting Planner FAM

KCVB will identify a select group of meeting planners with a proven interest and awareness in our area (M & C site, past meeting planner lists) and bring to Kalispell and showcase our meeting capabilities. This trip may be in conjunction with Glacier Country or Montana Office of Tourism, other tourism organizations or local organizations to assist with planning of FAM trips, esources, support and funds.

How do you plan to measure success? Success will be measured through participation rate of planners, amount of earned media and booked business.

Estimated budget for method: \$10,000 *Funding:* TBID

Method: Meeting Planner Incentive Program

Incentivize groups by providing funds to help them with activities, transportation, sponsorships and additional costs they normally would incur.

How do you plan to measure success? Success will be measured through the participation of this program.

Estimated budget for method: \$9,000 *Funding:* TBID

Method: Group photo and video library and M & C guide

Obtain quality images of our meeting & convention facilities and unique venues which include images of people utilizing these facilities. Images will be used to update and enhance on our website, promotional collateral and M & C guide. Create a digital Meeting Planners Guide for use on the website and for sending to planners.

How do you plan to measure success? Success will be measured by clicks, impressions and downloads.

Estimated budget for method: \$9,000 *Funding:* TBID

Method: Customer Relationship Management System (CRM)

Purchase and research a database system that allows more than one user, funnels information into templates and has Microsoft mobile capabilities. This would allow KCVB to build a database of identified meeting planners.

How do you plan to measure success? Success will be measured by the number of planners' year over year.

Estimated budget for method: \$2,000 *Funding:* TBID

Method: Lead Generating Service – Online Digital Advertising

Maximize all of resources and opportunities of our subscription to Cvent. Continue to build our database, allow easy distribution of leads and use their reporting mechanisms. Obtain research from industry leading sources to assist in segmenting and building of our databases.

Rationale: Cvent offers a button on our website for planners to enter RFP information directly. Cvent was willing to change the Metro Area to Missoula/Glacier Park Region, in the past planners would have to find our destination under Missoula. Glacier Country subsidizes the subscription cost.

Supporting research/statistics: Since merging with Elite Meetings Cvent has seen a 33% increase from non-professional planners in our region. 67% of professional meeting planners search online before they contact a destination and look for one-step professional RFP submission platforms.

How do you plan to measure success? Success will be measured by the growth and quality of RFP's over last year.

Estimated budget for method: \$10,000

Funding: TBID and Bed Tax

Marketing Segment: Publicity

Method: Travel Media Pres Trips

Describe Method: Host top producing journalists from key target markets to promote experiences that set Kalispell apart from the competition.

Provide a brief rationale: Many travel writers are not aware of our destination and its proximity to Glacier Park and the variety of amenities and activities offered during the fall, winter and spring. The one-on-one interactions and the writer's ability to experience our destination creates loyalty and earned media exposure.

How do you plan to measure success? Generate six media stories in target markets that promote shoulder and winter travel.

Estimated budget for method: \$13,000

Funding: TBID

Method: Proactive and reactive PR/Story pitches

Describe Method: Editorial calendar research, response to specific opportunities and requests, and maximize the Discover Kalispell pressroom.

Provide a brief rationale: The KCVB will identify editorial content relevant to our destination before pitching story ideas. The press room provides the proper platform and content to give bloggers and writers easy access to the resources they need to cover Kalispell.

How do you plan to measure success? Success is measured through earned media generated.

Estimated budget for method: \$16,000

Funding: TBID

Method: Kalispell Branded Merchandise

Describe Method: KCVB will identify merchandise to purchase for promotional purposes, either for gifts to travel writers or meeting planners, or giveaways at travel shows.

Provide a brief rationale: Branded merchandise distributed to targeted individuals helps to sustain and build interest in our destination.

How do you plan to measure success? It is part of the brand awareness strategy.

Estimated budget for method: \$1,000

Funding: TBID

FUNDING ALLOCATIONS



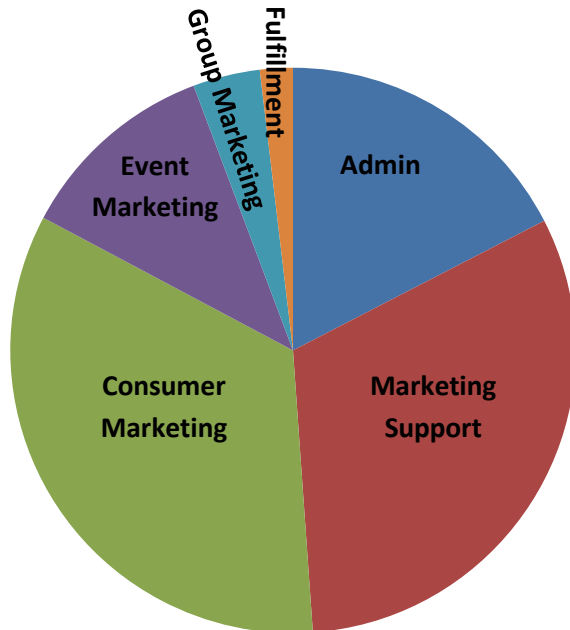
Bed Tax

Projected Revenue as approved by State = \$124,326

Carryover from FY'14 = \$6,000

Total budget = \$130,326

83% of total budget allocated to marketing - marketing support, consumer, event, group, fulfillment



TBID

Projected Revenue = \$525,000

Total budget = \$525,000

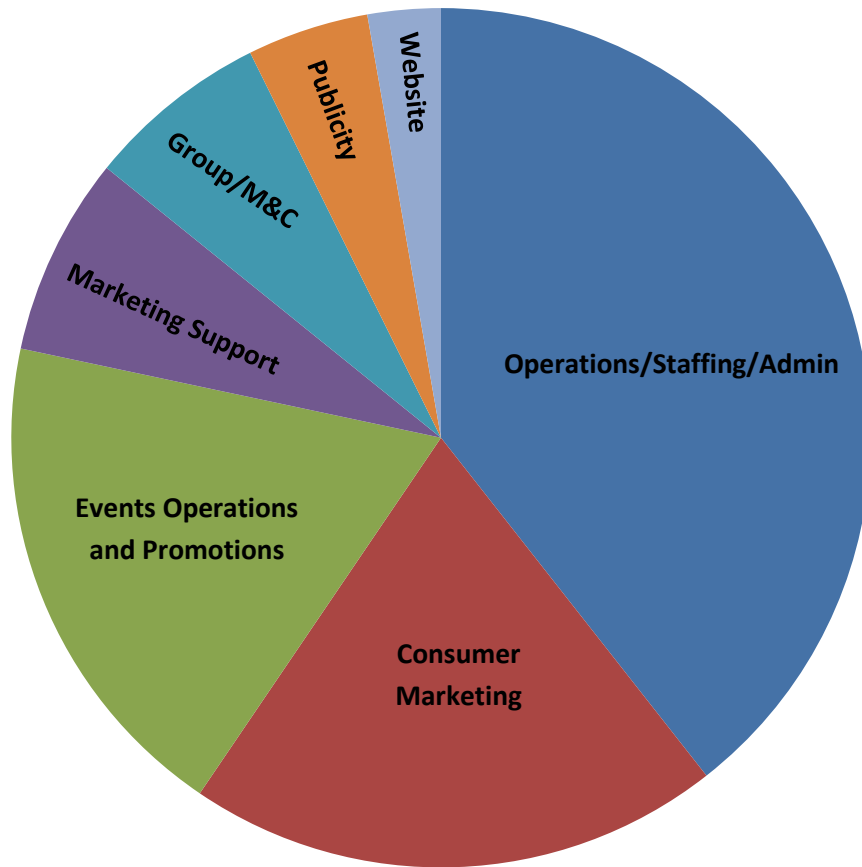
53% of total budget allocated to marketing - marketing support, website, consumer, events and sports, M&C, publicity.



Combined Budgets – Bed Tax and TBID

Total budget = \$655,326

61% of total budget allocated to marketing



KCVB Combined Budgets FY'16

| | |
|------------------------|-------------------|
| TBID Projected Revenue | \$ 525,000 |
| FY'15 Carryover | \$ - |
| Total | \$ 525,000 |

| | |
|---------------------------|-------------------|
| Bed Tax Projected Revenue | \$ 124,326 |
| FY'15 Carryover | \$ 6,000 |
| Total | \$ 130,326 |

| Program Description | Project | Program Total | Project | Program Total |
|----------------------------------|---------|------------------|----------------------------------|-----------------|
| Administration | | | | \$22,700 |
| Staffing | | \$206,635 | Staff employer expenses | \$15,000 |
| Operations | | \$28,865 | Rent | \$1,400 |
| Rent | \$7,500 | | Office Supplies | \$550 |
| Phone | \$2,800 | | Postage & copies | \$500 |
| Office Supplies | \$2,500 | | Bookkeeping | \$2,000 |
| Postage & copies | \$1,000 | | Tech support | \$200 |
| Audit | \$2,000 | | Equipment & furniture | \$1,500 |
| Bookkeeping | \$2,000 | | Miscellaneous | \$750 |
| City of Kalispell Assessment Fee | \$5,000 | | Janitorial | \$800 |
| Travel & entertainment expenses | \$2,515 | | | |
| Tech support | \$500 | | | |
| Equipment, Software & furniture | \$2,300 | | | |
| Storage Unit | \$750 | | | |
| Marketing Support | | \$8,000 | | \$36,000 |
| Smith Travel Reports | \$5,500 | | TAC/Gov Conf | \$1,000 |
| Memberships (TMMT, KDA, Voices) | \$2,500 | | VIC staff - year round | \$25,000 |
| | | | seasonal | \$5,000 |
| | | | Opportunity | \$5,000 |
| Website | | \$18,000 | | \$ - |
| Maintenance and enhancements | | | | |
| SEO & SEM | | | | |
| Fulfillment | | \$ - | | \$2,450 |
| | | | phone (800 line) | \$150 |
| | | | postage | \$2,000 |
| | | | supplies | \$300 |
| Consumer Marketing | | \$85,000 | | \$39,176 |
| Photo and video library | \$5,000 | | Photo and video library | \$3,676 |
| Social Media admin & advertising | \$8,000 | | Social Media admin & advertising | \$8,000 |

| | | | |
|--|-------------------|---|-------------------|
| Creative services | \$15,000 | | |
| Media buy: print and online | \$30,000 | Online Adv (MTOT coops & others) | \$14,000 |
| | | Print Advertising | \$10,000 |
| Travel show attendance | \$2,500 | Travel show attendance | \$1,500 |
| Trade show booth | \$500 | | |
| Airport displays | \$7,000 | | |
| EMarketing | \$7,000 | | |
| Visitor guide and niche brochures | \$10,000 | Printed Materials | \$2,000 |
| Events and Sports -Operations and Promotion | \$108,500 | | \$15,000 |
| Dragon Boat Festival | \$25,000 | Event Promotion - press/media | \$3,000 |
| Spartan Race | \$25,000 | Event Promotion - printed Adv | \$3,000 |
| Pond Hockey | \$25,000 | Event Promotion - Radio/TV | \$3,000 |
| Other event & sports sponsorships | \$5,000 | Event Promotion - Social Media | \$3,000 |
| Event Operations Management | \$28,500 | Event Promotion - Electronic | \$3,000 |
| Groups and M&C | \$40,000 | | \$15,000 |
| Meeting Planner Shows | \$5,000 | | |
| Meeting Planner FAM | \$10,000 | | |
| Meeting planner incentive program | \$9,000 | | |
| Group photo and video library | \$6,000 | | |
| M&C guide | \$3,000 | | |
| Customer Relationship Mgmt System | \$2,000 | | |
| Lead Generating Service | \$5,000 | Online Digital Adv (Cvent Subscription) | \$5,000 |
| | | Group Marketing Personnel | \$10,000 |
| Publicity | \$30,000 | | \$ - |
| Travel media press trips | \$13,000 | | |
| Proactive & reactive PR/Story pitches | \$16,000 | | |
| Kalispell branded merchandise | \$1,000 | | |
| TOTAL | \$ 525,000 | TOTAL | \$ 130,326 |