



FY'15 ANNUAL MARKETING PLAN AND BUDGET

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 their 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 offers 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 2012-2013

- ✓ Montana Dragon Boat Festival – Awarded the 2012 Montana Tourism Event of the Year
Year 2 = 93 teams, 43% out of market, \$2,049,277 economic impact
- ✓ Montana Spartan Race – 4200 participants, 64% out of market, \$1,147,612 economic impact
- ✓ Montana Pond Hockey Classic – 51 teams, 90% out of market
- ✓ Website redesign including mobile compatibility
- ✓ Produced destination video: Kalispell Montana Discovery In Every Direction
- ✓ Hosted travel media FAM to generate press coverage promoting fall travel
- ✓ Kalispell VIC achieved a 10% increase in total inquiries over previous year
- ✓ TBID collections – 5% increase in revenue per year / 23% increase in room nights during shoulder and winter seasons
- ✓ Bed Tax collections – 2012 = 16% increase in collections / 34% increase since 2010



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

Kalispell is a friendly small town where discovery lies in every direction. Located just a few miles from the entrance to Glacier National Park and Flathead Lake, Kalispell serves as a jumping-off point to experience the best that Montana has to offer — epic hikes, peaceful sailing, fantastic fly fishing, life-list birding -- you name it. Kalispell also offers affordable shopping, fine dining, excellent cultural attractions and warm hospitality—all with a sense of Montana sophistication that visitors find both surprising and comforting. That makes Kalispell a perfect destination for people who like a little city comfort mixed in with their outdoor wonder.

- We are in the MIDDLE of what people come to Montana for: iconic natural wonders of Glacier National Park and Flathead Lake and a variety of recreation opportunities.
- We are nonstop DISCOVERY: there's something new to see and do in every direction.
- We are BALANCE for an outdoor-centric trip: from national brand stores to fun boutiques, from symphony concerts to farmers' markets, from blue plate specials to four-star gourmet.
- We are GENUINE hospitality: Kalispell is a real town with community events and warm, welcoming people who are enthusiastic about sharing the place they live.
- Kalispell is the location of larger meeting and convention space and event facilities and more guest rooms than other locations in the Valley.
- The regional trade center for retail, health care, business and education.

Our audience consists of adventure travelers and Geotravelers who like to mix their outdoor adventure with culture, history and a charming small town experience. Kalispell's audience is not united by age or demographic or by their reason for visiting (vacation vs. business). What our visitors share is that they're looking for a taste of outdoor adventure — hiking, boating, rafting, wildlife viewing, skiing, fishing, hockey — with the opportunity to experience culture, history and an affordable variety of lodging, dining and shopping.

Challenges:

Transportation: Costs and availability of air travel continue to be a barrier for Kalispell to effectively increase visitations from some markets. Higher costs and continual downgrading of services on airlines is creating frustration with travelers. There is a local effort in place to capture more direct flights (Glacier AERO). New markets actualized to date include Portland, Los Angeles and San Francisco Bay Area. Amtrak passenger rail transportation has been negatively affected due to increasing oil freight on the line. Passengers are experiencing significant delays and cancellations. Amtrak recently made a schedule change for the Empire Builder line which takes effect in April 2014.

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 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, signage, lodging packages, maps, 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.

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 coop 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; friends, couples, multi-generational groups

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

Millennials are a growing importance to the travel industry. Young travelers look for active adventures both for excitement and as a form of conspicuous consumption and share their trips on social networks and read and write online reviews. (CTC News) According to recent research by Expedia, travelers aged 18-30 take an average of 4.7 trips a year, exceeding the 3.6 trips by those aged 30-45 and 2.9 trips by those aged 46-65. Kalispell CVB reaches this segment through online and social media marketing as well as our signature events which promote a youthful and adventurous side of our destination.

The Senior travel segment will continue to grow as approximately 10,000 baby boomers retire each day and travel is on the top of their lists (U.S. News and World Report). In their travels they seek out good customer service and affordable and memorable experiences, which is a perfect fit for Kalispell. This group tends to take trips with their extended family – multigenerational travel – building memories as a family. As a destination we need to provide suggested itineraries and activities that appeal both to 6- and 66-year olds.

Research that supports target marketing

The largest segment of visitors to DiscoverKalispell.com are between 25-34 years old; 54% male; with a strong interest in sports.

According to ITRR Nonresident Traveler Expenditure report for Flathead County visitors spend an average of \$290.4M annually. The largest expenditure sector is retail sales – largely supported by the Canadian visitors.

2013 Institute for Tourism and Recreation Research non-resident survey on travelers spending at least one night in Flathead County:

| | |
|--|-----------------------------------|
| 28% of groups have all first time visitors | 89% visited Glacier National Park |
| 52% of groups with all repeat visitors | 91% brought wireless technology |
| 21% flew on a portion of their trip | Average group size: 2.43 |
| 67% used auto/truck as travel mode to enter MT | Average age: 56 |

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

69% gave Vacation/recreation/pleasure as primary reason for visiting the area

Top activities include: scenic driving (73%), day hiking (55%), nature photography (45%), wildlife watching (42%) and recreational shopping (38%).

Consumers want memorable experiences, quite often through activities that take them out of their comfort zone. According to the 2013 Adventure Tourism Market Survey, the average yearly increase in adventure travel was 65 percent from 2009 to 2012. The trend reflects a growing desire to experience travel activities that are transformative and engaging rather than safe and expected.

Travel Market Report states several trends that the travel industry should be aware of. One was the “rise of conspicuous leisure”. This is defined as presenting a social status through consumption of experiences rather than consumer goods. Another trend is the growth of “Creative Tourism”. This is defined by the Travel Market Report as travel directed toward an engaged and authentic experience, connecting with those who reside in the destination. The Montana tourism industry recognizes this as Geo Tourism. This report of recent trends reinforces that our destination brand messaging is on track.

Mobile Devices: 91% of the adult population now owns some kind of cell phone. Adoption of that technology varies by age and household income but 56% of *all* American adults are now smartphone adopters. Every major demographic group experienced significant year-to-year growth in smartphone ownership between 2012 and 2013, although seniors—defined as those 65 and older—continue to exhibit relatively low adoption levels compared with other demographic groups. (Pew Research Internet Project, Smartphone Ownership 2013.) Kalispell retrofitted DiscoverKalispell.com to responsive web design in FY’14. In FY’15 we’ll continue to monitor and improve the resources available for trip planning and use during their trip from mobile devices. To accommodate those 65 and older and other slower adopters of smartphone technology, Kalispell will continue to offer superior visitor services at the VIC, comprehensive printed maps and materials as well as easy to navigate online resources.

Social Media: Some 73% of online adults now use a social networking site of some kind. Facebook is the dominant social networking platform in the number of users, but a striking number of users are now diversifying onto other platforms. Middle-aged and older adults place a relatively high value on social media as a tool to connect with others around a hobby and interest. Sixteen percent of 30-49 year olds and 18% of 50-64 year olds cite “connecting with others with common hobbies or interests as a major reason they use social networking sites”. Additionally, men are a bit more likely than women to use these sites to connect around a hobby or interest—56% of male users say that this is either a major or minor reason for their usage of these sites, compared with 44% of female users. This is an important distinction for a DMO. (Pew Research Internet Project, Social Networking Fact Sheet)

Economy Services: A growing trend is the alternative lodging resources such as Airbnb, HomeAway, VRBO, and specialized lodging associated with a particular activity such as a bike hostel. It will be important for the KCVB to find ways to acknowledge that trend while continuing to highlight the affordable variety of lodging found in Kalispell.

GOALS AND OBJECTIVES



Overall Goals

- a. Connect with potential and repeat visitors as demonstrated through increased usage of our key platforms (website, social media, and newsletter subscriptions).
- b. Grow winter season visitations.
- c. Work cooperatively with other local organizations to promote local events.
- d. Increase earned media placement for Kalispell in travel publications.
- e. Expand and improve resources at the Visitor Information Center.
- f. Identify a fourth Signature Event to take place between November and April.
- g. Provide sponsorships to identified events and sports tournaments that have long term growth potential during shoulder and winter seasons.
- h. Connect with active meeting planners in drive market.
- i. 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 20% over FY'14
- b. Increase visits to website from mobile devices by 17%
- 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. Promote Kalispell at 3 consumer travel shows
- f. Host travel media
- g. Expand VIC hours to 7 days a week between June 1 and Sept 1
- h. Improve methods to capture database of VIC walk-ins and create follow up program

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.
- c. Create policy on host hotels and ancillary event revenues.

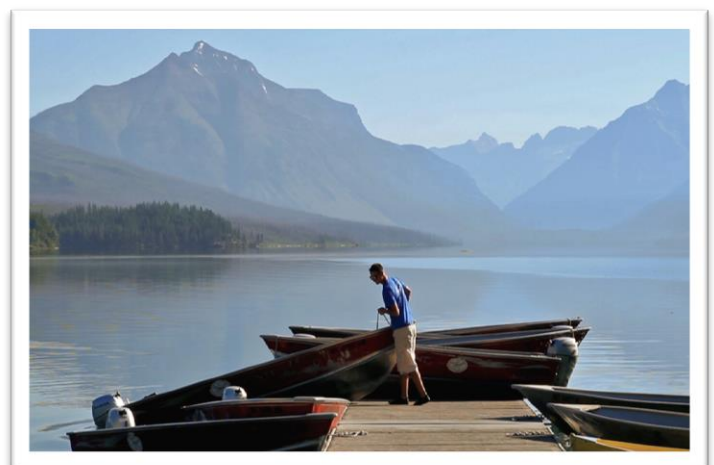
Meetings & Conventions

- 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.



SO happy, you guys helped me so much when I travelled to Kalispell, will never forget you guys nor the sights, sounds, and tastes of Kalispell. LOVE you guys and Discover Kalispell!!!!
Sunil – Discover Kalispell Facebook

I hope and pray that when I get to heaven it is exactly like Montana with the beautiful Rocky Mountains and the air thick with the smell of evergreens. Montana is surely therapy for my soul. Kathy – Discover Kalispell Facebook





Marketing Segment: Website

Method: Website Enhancements, Maintenance and SEM

Describe Method: Refreshing content and imagery including M&C section of site. Continue to monitor and refine how viewers from mobile devices interact with the site. Continue search engine marketing – Google Ad words based on prominent key words. Improve the calendar of events display and functionality.

Provide a brief 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? Increase total unique visits to website by 20% over FY'14. Increase visits to website from mobile devices by 17%.

Estimated budget for method: \$21,500

Funding: TBID

Marketing Segment: Fulfillment

Method: Fulfillment

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

Provide a brief 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.

How do you plan to measure success? Fulfillment data is measured by number of inquiries and packets sent. Expand VIC hours to 7 days a week between June 1 and September 1. Improved methods to capture database of VIC inquiries and create follow-up program.

Estimated budget for method: \$10,000

Funding: Bed Tax

Marketing Segment: Consumer

Method: Photo and Video Library

Describe Method: Develop new photography/videography shoots that support public relations and advertising and increase images representing the character of Kalispell and people of all ages enjoying the outdoors.

Provide a brief 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.

How do you plan to measure success? Imagery is primarily a branding tool. We will measure the engagement with the images and video through social media channels and the website.

Estimated budget for method: \$10,000

Funding: TBID

Method: Social Media Administration and Advertising

Describe Method: Update and manage social media sites that foster consumer engagement including enhancing cross-platform consistency. Daily updates to include strong imagery, relevant content to reach users of Facebook, Twitter, Instagram, YouTube. Also includes Trip Advisor Kalispell page subscription and advertising and Facebook and YouTube advertising.

Provide a brief rationale: Majority of adults use a social networking site to connect with others around a hobby or interest. The importance of consumer reviews continues to grow.

How do you plan to measure success? Insights to measure number of followers, reach and shares and how the social media campaigns integrate with other marketing methods such as CTR from Facebook to website.

Estimated budget for method: \$20,000

Funding: TBID and Bed Tax

Method: Online Advertising (creative and media buy)

Describe Method: Creative services for banner ads and video ads. Campaigns: online banner campaigns to, 1) promote winter travel and 2) promote warm season travel for spring and early fall which includes MTOT online co-ops. KCVB will use new technology to maximize our video library and our ability to target placement and frequency.

Provide a brief rationale: It is an economical way to reach large numbers of consumers interested in travel to a recreation destination. Internet marketing can easily connect viewers to your website and the results are trackable.

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

Estimated budget for method: \$56,000

Funding: TBID and Bed Tax

Method: Print Advertising

Describe Method: KCVB will select publications that have proven record of reaching our target market. Examples include Go Ranger Glacier National Park Guide, Northwest Travel Magazine.

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

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

Estimated budget for method: \$5,000

Funding: Bed Tax

Method: Travel Show Attendance

Describe Method: Kalispell will attend at least three consumer travel shows during FY'15: Calgary Women's Show and Calgary Outdoor & Adventure Show and a sports related show (location TBD).

Provide a brief rationale: It is an economical way to connect directly with consumers interested in travel that fall within a target geographic and/or psychographic market. One-on-one conversations at the shows allow us to create a strong inspiration to connect with our destination and move into the orientation phase of trip planning.

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

Estimated budget for method: \$6,500

Funding: TBID and Bed Tax

Method: Trade Show Booth

Describe Method: Purchase booth furniture and accessories and upgrade displays.

Provide a brief 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: \$450

Funding: TBID

Method: Airport VIC Maintenance and Signage

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

Provide a brief 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: \$4,000

Funding: TBID

Method: EMarketing

Describe Method: 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.

Provide a brief rationale: Opt-in database is captured on the website 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: \$5,000

Funding: TBID

Method: Visitor Guide and Niche Brochures

Describe Method: This method includes the production of the annual Kalispell Visitor and Community Guide, locator map and niche brochures that are selected (ex. birding brochure, hiking/biking trails).

Provide a brief 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.

How do you plan to measure success? Measure the requests of the guide through website and VIC . Comments from visitors as to the usefulness of the guide are also tracked.

Estimated budget for method: \$10,000

Funding: TBID

Method: Opportunity

Describe Method: 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.

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

Describe Method: 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 also directed at sporting tournaments such as Western B Basketball

finals and sponsorships of two local events which are awarded through an RFP process. TBID funds are used for event operations, Bed Tax funds are used for promotion of signature events. Promotion includes event promotional collateral and PR.

Provide a brief 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.

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: \$145,000 *Funding:* TBID and Bed Tax

Marketing Segment: Group Marketing (Meetings & Conventions)

Methods:

Trade Show: KCVB will select the appropriate trade show to connect with regional meeting planners who work with groups that our destination can accommodate.

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

Meeting Planner FAM: KCVB will identify a select group of meeting planners from the northwest and host at a familiarization trip.

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

Meeting planner incentive program: Provide incentive to solidify a planner's decision to bring groups to Kalispell.

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

Group photo and video library and M&C Guide: Obtain images of our meetings & convention facilities and unique venues to update and enhance M&C promotional collateral.

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

Customer Relationship Mgmt System (CRM): Program subscription to build a database of identified meeting planners.

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

Lead Generating Service: Subscribe to a lead generating service to grow database of qualified planners.

Estimate budget for method: \$8,500 *Funding:* TBID

Provide a brief rationale: Meeting planners typically don't consider a destination such as ours for meetings or conventions. It is important to have a targeted database to build awareness of

our destination. The one-on-one interactions at shows and FAM serve to educate the planners on our meeting resources and outstanding unique venues and destination.

How do you plan to measure success? Growth of meeting planner database.

Marketing Segment: Publicity

Method: Travel Media FAM

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: PR, Story Pitches, Press Room

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

Provide a brief rationale: It is important to provide 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 amount of 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: \$2,000

Funding: TBID

Method: Airline Subsidies

Describe Method: KCVB provides financial sponsorship to support the efforts of Glacier AERO to secure airline revenue guarantees and increase availability of direct flights to Kalispell.

Provide a brief rationale: Investment in our community's airline service serves to promote business and community growth and development.

How do you plan to measure success? New air service to target markets is achieved.

Estimated budget for method: \$10,000

Funding: TBID



FUNDING ALLOCATIONS



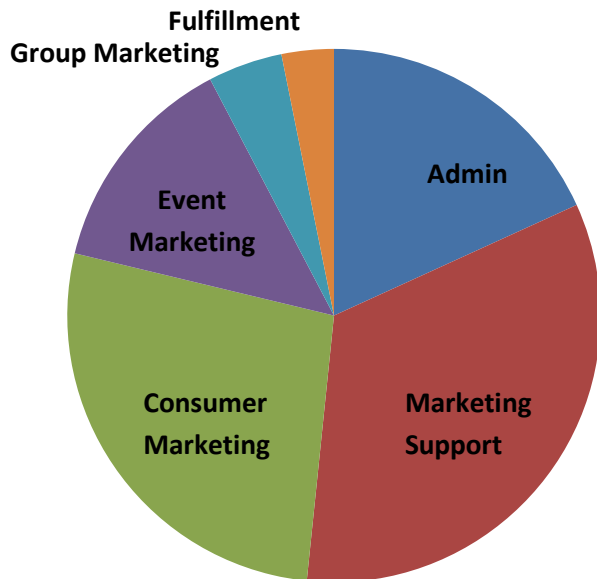
Bed Tax Budget

Projected Revenue as approved by State = \$100,603

Carryover from FY'14 = \$10,000

Total budget = \$110,603

80% of total budget allocated to marketing - marketing support, consumer, event, group, fulfillment

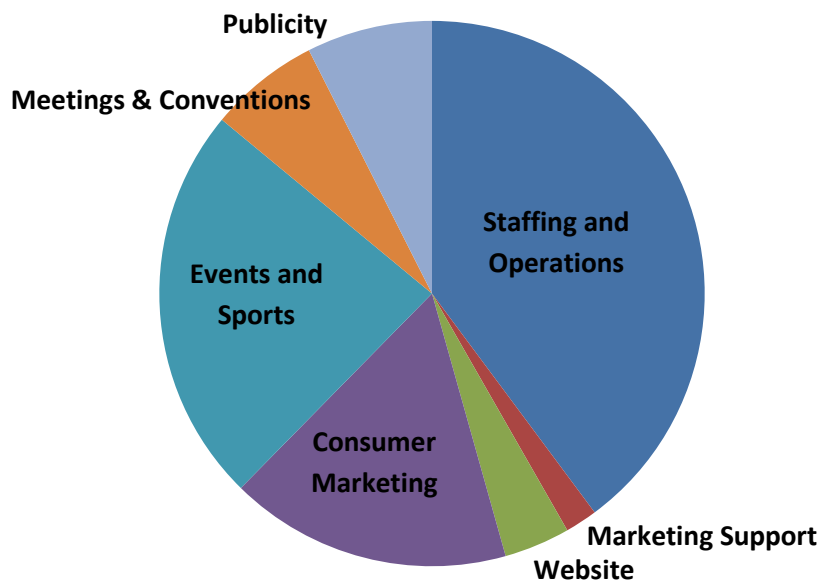


TBID Budget

Projected Revenue = \$550,000

Total budget = \$550,000

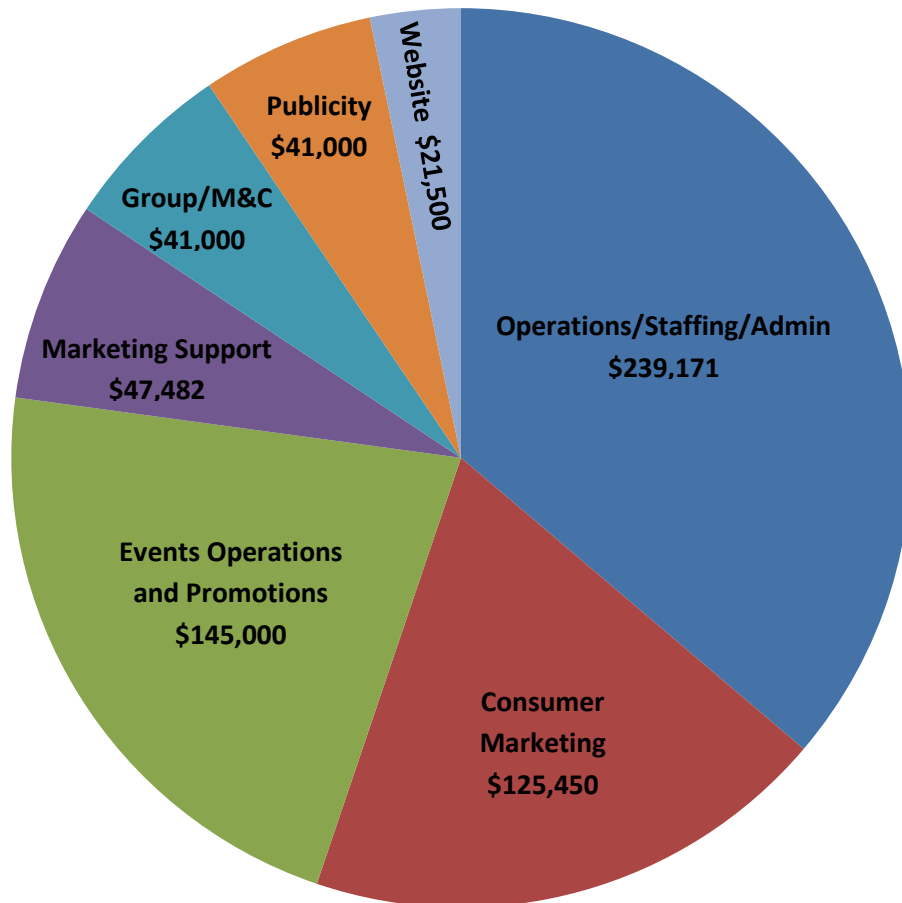
60% of total budget allocated to marketing - marketing support, website, consumer, events and sports, M&C, publicity



Combined Budgets – Bed Tax and TBID

Total budget = \$660,603

64% of total budget allocated to marketing



KCVB Combined Budgets FY'15

| TBID Projected Revenue \$ 550,000 FY'14 Carryover \$ - Total \$ 550,000 | | | Bed Tax Projected Revenue \$ 100,603 FY'14 Carryover \$ 10,000 Total \$ 110,603 | | |
|---|----------|-------------------|---|----------|------------------|
| Program Description | Project | Program Total | | Project | Program Total |
| Administration | | | | | \$ 20,121 |
| Staffing | | \$ 190,400 | Staff employer expenses | \$13,000 | |
| Operations | | \$ 28,650 | Rent | \$1,500 | |
| Rent | \$7,500 | | | \$521 | |
| Phone | \$2,800 | | | \$500 | |
| Office Supplies | \$1,200 | | | | |
| Postage & copies | \$2,200 | | | \$1,400 | |
| Audit | \$2,000 | | | | |
| Bookkeeping | \$2,500 | | | | |
| City of Kalispell Assessment Fee | \$5,000 | | | | |
| Travel & entertainment expenses | \$2,000 | | | | |
| Tech support | \$500 | | | \$200 | |
| Equipment & furniture | \$2,200 | | | \$1,800 | |
| Storage Unit | \$750 | | Miscellaneous | \$400 | |
| | | | Janitorial | \$800 | |
| Marketing Support | | \$ 10,500 | | | \$ 36,982 |
| Smith Travel Reports | \$5,500 | | TAC/Gov Conf | \$1,482 | |
| Memberships (TMMT,KDA,Voices) | \$5,000 | | VIC staff - year round | \$23,000 | |
| | | | seasonal | \$2,500 | |
| | | | Marketing/PR Staff | \$10,000 | |
| Website | | \$ 21,500 | | | \$ - |
| Maintenance and enhancements | \$11,500 | | | | |
| SEO & SEM | \$10,000 | | | | |
| Fulfillment | | \$ - | | | \$ 3,500 |
| | | | phone (800 line) | \$200 | |
| | | | postage | \$3,000 | |
| | | | supplies | \$300 | |
| Consumer Marketing | | \$ 91,950 | | | \$ 30,000 |
| Photo and video library | \$10,000 | | | | |
| Social Media admin & advertising | \$11,500 | | | \$8,500 | |
| Creative services | \$16,000 | | | | |
| Media buy: online | \$30,000 | | Joint Ventures - MTOT | \$10,000 | |
| | | | Print Advertising | \$5,000 | |
| Travel show attendance | \$5,000 | | | \$1,500 | |

| | | | |
|--|-------------------|--------------------------|-------------------|
| Trade show booth | \$450 | | |
| Airport VIC maintenance/signage | \$4,000 | | |
| EMarketing | \$5,000 | | |
| Visitor guide and niche brochures | \$10,000 | | |
| | | Opportunity | \$5,000 |
| Events and Sports -Operations and Promotion | \$ 130,000 | | \$ 15,000 |
| Dragon Boat Festival | \$25,000 | | |
| Spartan Race | \$25,000 | | |
| Pond Hockey | \$25,000 | | |
| Montana High School Rodeo Finals | \$30,000 | | |
| Western B Basketball | \$6,500 | | |
| Other event and sports sponsorships | \$18,500 | | |
| | | Event Promotion | \$15,000 |
| Meetings & Conventions | \$ 36,000 | | \$ 5,000 |
| Trade shows | \$5,000 | | |
| Meeting Planner FAM | \$10,000 | | |
| Meeting planner incentive program | \$5,000 | | |
| Group photo and video library | \$4,000 | | |
| M&C guide | \$5,000 | | |
| Customer Relationship Mgmt System | \$5,000 | | |
| Lead Generating Service | \$8,500 | | |
| | | CVent Subscription & Adv | \$5,000 |
| Publicity | \$ 41,000 | | \$ - |
| Travel media FAM | \$13,000 | | |
| PR, story pitches, press room | \$16,000 | | |
| Kalispell branded merchandise | \$2,000 | | |
| Airline Subsidies | \$10,000 | | |
| | | | |
| TOTAL | \$ 550,000 | TOTAL | \$ 110,603 |