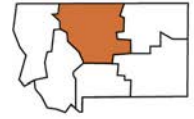


centralMONTANA



# Central Montana

## FY14 Marketing Plan

July 1, 2013 through June 30, 2014

# Central Montana

## FY14 Marketing Plan

July 1, 2013 through June 30, 2014

### **1. Purpose**

This marketing plan is a guide for Central Montana Tourism Region's advertising and promotional efforts.

Our FY14 marketing will continue to position Central Montana as a vacation destination by creating and maintaining awareness of the region. Our ultimate goal is to bring visitors to Central Montana.

The plan has been developed based on past successes in advertising and promotion by Central Montana (formerly known as Russell Country) and Montana Office of Tourism. Central Montana's marketing decisions are based on research available from the Institute for Tourism & Recreation Research, independent research conducted by MT Office of Tourism and input from our board of directors. Our FY14 plan will continue many of our successful projects completed in prior years and it will also incorporate new projects.

### **2. Identity of the Area**

Central Montana is a unique Montana tourism region comprised of thirteen counties in central Montana. The region offers a wide variety of attractions, events and activities which appeal to the geotraveler. We fit well with the Montana brand offering:

- More spectacular, unspoiled nature than anywhere else in the lower 48
- Vibrant and charming small towns that serve as gateways to natural wonders
- Breathtaking experiences by day, relaxing hospitality at night.

The Central Montana board defines their identity as follows:

*Central Montana offers visitors a remarkable experience of Montana's history, culture, clear skies and clean water, wildlife, outdoor recreation and adventure. From wide-open spaces to mountain ranges and the Missouri River and its tributaries, culturally rich towns and cities in Central Montana brush with the old west and ancient peoples. Visitors can see the landscapes and absorb the sense of place that inspired renowned western artist Charlie Russell, and walk in the footsteps of Lewis & Clark, all within reach of comfort and hospitality.*

## **Strengths and Weaknesses of the Central Montana Tourism Region**

### **The strengths that distinguish Central Montana include -**

- Historical and cultural sites and interpretation - home of numerous Lewis & Clark and Native American attractions and memorials, Charlie Russell, old forts and fur trade history, and National Park Service's Bear Paw Battlefield
- Scenic byways and back country byways
- Upper Missouri River Breaks National Monument and Wild & Scenic Missouri River
- Outdoor adventure and recreation such as camping, hiking, wildlife watching, boating, fishing, hunting, skiing, and snowmobiling. Many activities offer a feeling of open spaces yet they are still close to our communities' amenities.
- Excellent variety of fish and wildlife
- Multiple access points to the Bob Marshall Wilderness
- Several backcountry airstrips
- Waterfalls
- The Sweetgrass Hills
- The Rocky Mountain Front – East slope of the Rockies
- Magnitude of birding opportunities detailed in a Central Montana birding brochure
- Spectacular geology and paleontology with 6 sites on the Montana Dinosaur Trail
- Grand and diverse scenery that typifies the "Big Sky"
- Authentic Montana lifestyle - farms and ranches, guest ranches, Native American cultures, main-street Montana, friendly people
- Easily accessible open spaces for scenic touring and wildlife viewing
- Vast public recreation lands
- Its central location in the Glacier-to-Yellowstone National Parks corridor
- Close proximity to Canada, a 24-hour port of entry at Sweetgrass/Coutts, a relatively strong Canadian dollar and increased duty free purchase limits for Canadian visitors effective June 1, 2012
- Many of our tourism products are viewed as budget-friendly, both regionally and nationally
- A variety of public golf courses
- Central location for statewide meetings and conventions
- Unique attractions such as Havre Beneath the Streets and the Charlie Russell Chew Choo
- Unique events such as What the Hay, Red Ants Pants Music Festival, numerous art shows & auctions during the commemoration of Charlie Russell's birthday in March, Montana Chokecherry Festival
- Two Amtrak stops in the northern part of the region (Havre and Shelby)
- A large, central retail hub and international airport in Great Falls
- Our strong partnerships with chambers and other promotional groups in the region

**Weaknesses and critical issues facing the tourism region -**

- A need to develop more year-round visitor attractions and more activities in the shoulder seasons to enhance our vacation product
- Attractions and private businesses need longer business hours and longer seasons to accommodate visitors
- The need to challenge VICs and chambers to participate in Superhost training and to continually visit new tourism products and providers
- Lack of restaurants, lodging, attractions and gas station(s) in small communities
- Shallow employee pool for businesses
- The need to better educate businesses to partner in tourism projects marketing the area
- The need to continually educate front line personnel, not just in lodging facilities, but in gas stations, grocery stores, retail businesses and restaurants
- While our vast public recreation lands are a strength, our public land managers do not have marketing and promotion budgets
- The lack of a winter destination resort and, in some years, the lack of winter
- The need to effectively promote in Canada despite a fluctuating exchange rate and passport requirements
- Transportation limitations such as no public bus service to some locations and the fluctuating cost of fuel
- Cost of airfare
- Small marketing budget combined with increasing media costs.

### **3. FY14 Goals**

Central Montana's FY14 goals build on groundwork that has been laid out for the past several years. They are:

1. *Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.*

Central Montana's 2012 calendar year lodging tax revenues saw increases in all quarters and an 8% increase for the year. The greatest increase (12%) was in the second calendar quarter. Revenues, which retained the same split as 2011, were:

- 19% January through March
- 25% April through June
- 35% July through September
- 21% October through December

We have only had an increase of 90 new rooms this past year but we have capacity to increase revenues in all calendar quarters.

2. *Attract visitors by communicating an image that positions Central Montana as a vacation destination.*

Our positioning strategies are:

- highlighting our historic and cultural sites, building on our Lewis & Clark and Nez Perce legacies
- illustrating our access to outdoor recreation, spectacular unspoiled nature and adventure
- leveraging our authentic Montana lifestyle in our vibrant and charming communities

3. *Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.*

By pursuing joint ventures and other partnership opportunities, Central Montana will establish and maintain strong ties to Montana Office of Tourism's programs and direction, as well as other Montana tourism organizations. We will strive to build even more marketing partnerships with the Great Falls CVB and Tourism BID's in the region. We will also continue to explore new opportunities for partnerships in an effort to enhance our marketing budget.

4. *Grow the visitor experience and opportunities by building relationships with the ranching and agriculture industry, adding to and building on our guest ranch and agri-tourism presence.*

Many segments of our target market are looking for safe, family vacations that return them to an unhurried, more grounded experience. Helping to expose rural events and lifestyles of our region's farms and ranches to this market will increase visitor numbers and provide a supplemental income for agricultural and ranching operations. Central Montana will continue to explore partnerships with agricultural organizations and work closely with rural community promotion groups.

5. *Central Montana will continue to target our market as precisely as possible, with focus on the geotourism market, assuring that our funding is spent to reach an audience that is qualified by likelihood of coming to the region, and has the discretionary income to spend significant dollars during the visit.*

Central Montana's consumer marketing plan will target those shown by research or past successes to have propensity to travel to Montana, particularly to experience the kind of vacation the region offers.

6. *Continue our successful FAM trips and travel show attendance.*

Our FAM trips have produced significant results in the form of print editorial, online editorial, television and radio editorial and inquiries. We will also continue to have a presence at travel shows and we will partner with both the public and private sector to stretch our budget for this project.

7. *Seek ways to promote our Native American tourism potential.*

We will work to identify opportunities to promote the cultures of our tribes and the tourism activities they offer.

#### **4. How this plan supports the 5-year statewide tourism strategic plan**

Central Montana supports Montana's draft 2013-2018 Five-Year Strategic Plan.

#### **5. Measurable Objectives:**

1. Increase lodging tax collections by at least 4% per year.
2. Increase visitation by 2% in first and fourth quarters. We will continue to target our nearby markets and those who travel in off-peak seasons (such as sportsmen, retired travelers).
3. Increase visitor sessions to our website and mobile website by a total of 10% and increase average visit length by 25 seconds.
4. Coordinate a minimum of 2 group FAM trips per year with each participant generating at least one article in the 12 months following the trip. Work with up to 8 individual writers per year to support their needs for information about the region. We fully understand that publicity takes time to achieve and we will track all that is received and determine value based on the equivalent ad size.
5. Continue Central Montana's presence at consumer travel shows and seek a minimum of one exhibit partner to share costs for each show attended.
6. Maintain 75% of our travel planner advertisers from our 2012 planner.
7. Achieve a 3:1 ratio for using our travel planner CD at travel shows, i.e., for each 3 paper planners handed out, hand out a CD.

## **6. Target Geographic Markets:**

According to research from the Institute for Tourism & Recreation Research, contracted research by Montana Office of Tourism, and the inquiries we receive, our primary geographic target markets include the following states and provinces: California, Washington, Idaho, Oregon, Colorado, Utah, Minnesota, North Dakota, Illinois, Wisconsin, Michigan, Florida, South Dakota, Arizona, Texas, Wyoming, Alberta and Saskatchewan. We will reach our target markets through regional and national print publications, with digital marketing that can be geotargeted, editorial content received from publicity efforts, FAM trips and visits to our website. Nearby drive markets will be evaluated considering the current economic climate and monetary exchange rates.

## **7. Target Demographic Markets:**

We will target the following demographic markets: wildlife and bird watchers, anglers, adventure travelers, motorcycle travelers, scenic drivers, cultural & heritage travelers, hunters, geo/eco tourists, winter recreationists, RVers and campers, golfers, education travelers, Elderhostel groups, guest ranch visitors, snowbirds, dinosaur enthusiasts and train/rail enthusiasts.

To reach some of our niche markets we will continue our bird watching promotional efforts and also offer support to Crown of the Continent and Old Forts Trail initiatives. We will continue promoting travel along the dinosaur trail and our six locations along that trail. All four of these niche markets have been promoted via joint ventures with Montana Office of Tourism. We will continue to expand niche market information on our website and in our printed travel planner and CD. Our website blog addresses many of the niche markets and we will continue blogging and also posting on Facebook. Some markets will be addressed by purchasing search terms.

## **8. Marketing Methods:**

*Cooperative Marketing* – This program will be continued, helping Central Montana nonprofit organizations with co-op funding of tourism marketing projects. We will also work to produce public relations value from awarding co-op funds by providing press releases to local media upon completion of the project. While not a specific highlighted goal for Central Montana, this will help build awareness about tourism benefits and tourism and recreation partner initiatives.

*Consumer Advertising* –For our print campaign we will continue to use available research and agency direction to grow and maintain Central Montana’s position as a vacation destination by featuring our assets and strengths.

*Internet (Digital) Advertising and Website Updates* – After analyzing results of our FY13 internet advertising we will choose vehicles that worked best and plan our FY14 campaign. FY13 internet advertising included purchasing geotargeted search terms, placing banner ads, Facebook sponsored posts and sending a variety of electronic newsletters. As seasons and events in Central Montana change, we will update our website. We will continue our blog. Our goal is to have visitors return to our site frequently and spend more time navigating the various pages. Periodic updates and new content will give web users a reason to visit the site again and again. We will also continue search engine optimization and our Facebook presence.

*Electronic Newsletters* – Central Montana’s guestbook on our website gives visitors several options including viewing the planner online, requesting a print version, requesting a CD of the planner and/or signing up for our electronic newsletter. Visitors to the site may also download the travel planner although it is a large file. We will continue to build our email list (currently over 800) and market events and seasonal activities, along with activities identified in our target demographics.

*Publications-Print and CD* –We will produce and distribute our annual magazine-style Central Montana travel planner. Editorial content, photos and paid advertising will serve to promote our warm season activities, niche activities listed in our target demographics, and our winter activities. Our CD is an interactive version of the printed piece, with design changes to accommodate the transfer from a vertical to a horizontal format.

*Trade Show Participation* – Our tourism region will attend consumer travel shows in cooperation with other bed tax funded entities and private sector partners. These shows will be selected based on target geographic markets and also on the activities of travelers who fit with our target demographics.

*FAM Trips* – Familiarization Trips for writers and electronic media producers have proven to be a valuable, effective tool for promoting Central Montana. Itineraries are developed to showcase the region and enable attendees to obtain sufficient information to write articles or produce segments about their trip to Central Montana. Themes of the trips will mirror activities listed in our target demographics. We will also work with individual media requests for those who choose to do an independent trip.

### **10% Decrease:**

#### **Affected Projects if budget is decreased:**

1. Administration would be decreased accordingly to comply with our 20% limit.
2. Cooperative Marketing funds could be reduced if not already committed.
3. Opportunity Marketing budget could be decreased.
4. Joint Venture funds could be decreased.

**Funds Reserved for Future Years’ Projects:** None.



## FY14 BUDGET – CENTRAL MONTANA

Project Description/Category	Project Budget	Total Budget
<b>Marketing Support</b>		<b>\$ 82,202</b>
Administration (no more than 20%)	68,570	
Cooperative Marketing	10,000	
Opportunity Marketing	2,132	
TAC Meetings/Gov Conf/Partners Mtg	1,500	
<b>Joint Ventures</b>		<b>20,000</b>
Superhost Funding	500	
Other Joint Ventures	19,500	
<b>Consumer Advertising</b>		<b>148,000</b>
Print Campaign		
Print Media	25,000	
Print Creative	5,000	
Internet Marketing		
Internet Media	75,000	
Internet Creative	8,000	
Website Updates	25,000	
Consumer Travel Shows	10,000	
<b>Publicity</b>		<b>9,500</b>
FAM Trip Participation	8,000	
Photo Library	1,500	
<b>Publications</b>		<b>59,000</b>
Travel Planner		
Production/Printing	50,000	
Distribution/Shipping	6,000	
CD of Travel Planner	3,000	
<b>Telemarketing/Fulfillment</b>		<b>24,150</b>
Postage	18,500	
Toll-free Phone	1,000	
Fulfillment/Bulk Contractor	2,150	
Printing Envelopes	2,500	
<b>TOTAL BUDGET REQUESTED</b>		<b>\$342,852</b>

**ORGANIZATION NAME: Central Montana**

**APPLICATION COMPLETED BY: Gayle Fisher**

**PROJECT NAME: FY14 Consumer Advertising – Print Campaign**

Approval Requested
<input checked="" type="checkbox"/> Final-Production
<input checked="" type="checkbox"/> Prelim-Media

*Need for the project:*

We are seeking final approval for production costs on our Consumer Advertising Print Campaign and preliminary approval on media placement.

Central Montana will target leisure travelers with our print campaign. While the budget we dedicate to print advertising has declined, we feel it has a place in attracting travelers to the region. Our primary focus will be to market the region’s warm seasons - spring, summer and fall.

The Central Montana board will review joint venture opportunities offered by MT Office of Tourism, other placement options, and we will analyze outcomes of past print campaigns prior to making decisions for placement. We will seek partners on our print media placement whenever possible to maximize our budget and we will give high priority to MT Office of Tourism joint venture opportunities. Previous joint ventures with MTOT that we have participated in have been cost effective and productive.

Central Montana continually strives to receive higher quality inquiries with targeted creative and placement. Editorial calendars will be studied to find magazines that will be publishing articles related to Central Montana’s vacation product (e.g., history and heritage travel, western-style vacations, paleontology, birding, outdoor recreation). Results of our FY13 print campaign, underway at the time of writing this plan, will be reviewed prior to developing the FY14 media plan. A request will be made for final placement approval once the Central Montana board approves a media plan.

*Objectives in Marketing Plan that support this project:*

- Increase lodging tax collections by at least 4% per year.
- Increase visitation by 2% in the first and fourth quarters.
- Increase visitor sessions to our website and mobile site by a total of 10%.

*Portions of Marketing Plan supporting this project:*

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Central Montana as a vacation destination.

Goal #3 – Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

**Detail pages attached: Yes**

**PROJECT BUDGET:**

**FY14 CONSUMER ADVERTISING PRINT CAMPAIGN**

<b>PROJECT COSTS</b>	<b>STATE TOURISM FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
<hr/>			
<b>Professional Services:</b>			
Agency Ad Production	\$ 5,000		\$ 5,000
<b>Marketing/Advertising:</b>			
Media Placement	\$25,000		\$25,000
<b>PROJECT TOTAL</b>			<b>\$30,000</b>

**ORGANIZATION NAME:** Central Montana

**APPLICATION COMPLETED BY:** Gayle Fisher

**PROJECT NAME:** FY14 Consumer Advertising – Internet/Digital Marketing

Approval Requested
<input checked="" type="checkbox"/> Final-Production
<input checked="" type="checkbox"/> Preliminary-Media

*Need for the Project:*

We are seeking final approval on ad production and preliminary approval on media placement. Internet/digital marketing continues to grow as a successful medium to reach potential Central Montana travelers and our budget for it grows accordingly. With this project we will place banner ads, purchase search terms, and purchase content in targeted, opt-in email newsletters. This type of marketing gives us the ability to track results by click-throughs and it also makes it easier to target certain niche markets.

In an effort to stretch our marketing dollars, we will seek to partner on digital media that we place. Joint venture opportunities offered by MT Office of Tourism will be considered and we will analyze results from our FY13 internet placement currently underway before we submit details for final placement approval for this project.

*Objectives in Marketing Plan that support this project:*

- Increase lodging tax collections by at least 4% per year.
- Increase visitation by 2% in the first and fourth quarters.
- Increase visitor sessions to our website and mobile site by a total of 10%.

*Portions of Marketing Plan supporting this project:*

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Central Montana as a vacation destination.

Goal #3 – Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

**PROJECT BUDGET:**

**FY14 CONSUMER ADVERTISING – INTERNET/DIGITAL MARKETING**

<b>PROJECT COSTS</b>	<b>STATE TOURISM FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
<b>Professional Services:</b>			
Agency Ad Production	\$ 8,000		\$ 8,000
<b>Media Placement:</b>			
Media Placement	\$ 75,000		\$ 75,000
<b>PROJECT TOTAL</b>			<b>\$ 83,000</b>

**ORGANIZATION NAME:** Central Montana

**APPLICATION COMPLETED BY:** Gayle Fisher

**PROJECT NAME:** FY14 Consumer Advertising – Internet/Website Updates

Approval Requested
<input checked="" type="checkbox"/> Final
<input type="checkbox"/> Preliminary

*Need for the Project:*

This past fiscal year we continued to update our website by making seasonal changes on the home page, adding more photos and videos to pages within the site, posting new material on a county-by-county basis, adding information specifically for Canadian visitors (exchange rate calculator, passport rules, open/close times for ports of entry) and continuing our blog. Our web company continues to optimize our site to be more attractive to non-paid search engines. They will track top referring URLs, track length of time spent on pages and study exit pages. All of Central Montana’s marketing features our web address so an effective site is critical to our success.

*Objectives in Marketing Plan that support this project:*

- Increase lodging tax collections by at least 4% per year.
- Increase visitation by 2% in the first and fourth quarters.
- Increase visitor sessions to our website and mobile site by a total of 10%.

*Portions of Marketing Plan supporting this project:*

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Central Montana as a vacation destination.

Goal #3 – Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

**PROJECT BUDGET:**

**FY14 CONSUMER ADVERTISING – INTERNET/WEB SITE UPDATES**

<b>PROJECT COSTS</b>	<b>STATE TOURISM FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
<b>Professional Services:</b>			
Site Design/Site Production	\$25,000		\$25,000
<b>PROJECT TOTAL</b>			<b>\$25,000</b>

**ORGANIZATION NAME:** Central Montana

**APPLICATION COMPLETED BY:** Gayle Fisher

**PROJECT NAME:** FY14 Consumer Advertising Travel Shows

Approval Requested
<input type="checkbox"/> Final
<input checked="" type="checkbox"/> Preliminary

*Need for the project:*

During FY13 we attended consumer shows in Portland, OR, Denver, CO, San Jose, CA and Chicago, IL. For each show we had a minimum of one partner and some shows had multiple partners. Our consumer shows are evaluated by attendance at the show and by the quantity of material we give out to interested travelers. Shows are selected based on our target markets, key markets for MT Office of Tourism, transportation corridors and demographics.

Central Montana will continue to attend consumer travel shows in FY14, seeking exhibit partners with other tourism providers, both public and private. We have found that personal contact with potential travelers, travel agents and tour operators has been highly effective to spread the word about Central Montana’s vacation product. Booth space fees and associated exhibit costs will be shared with our partners.

We are seeking preliminary approval for this project. Prior to making any commitments to purchase booth space at any show for FY14 a detailed budget request will be submitted.

*Objective in Marketing Plan that support this project:*

- Increase lodging tax collections statewide by at least 4%.
- Increase visitation by 2% in the first and fourth quarters.
- Continue Central Montana’s presence at trade shows and seek a minimum of one exhibit partner to share costs for each show attended.
- Achieve a 3:1 ratio for using our travel planner CD at travel shows, i.e., for each 3 paper planners handed out, hand out one CD.

*Portions of Marketing Plan supporting this project:*

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Central Montana as a vacation destination.

Goal #3 – Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

Goal #6 – Continue our successful FAM trips and travel show attendance.

**PROJECT BUDGET:**

**FY14 CONSUMER ADVERTISING TRAVEL SHOWS**

<b>PROJECT COSTS</b>	<b>STATE TOURISM FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
<hr/>			
<b><u>Travel Show Expenses</u></b>			
Booth space, carpet, electricity	\$3,800		\$3,800
Transportation	\$1,700		\$1,700
Lodging, Per Diem, Misc. Expenses	\$4,500		\$4,500
<b>PROJECT TOTAL</b>		<b>\$10,000</b>	

**ORGANIZATION NAME:** Central Montana

Approval Requested
<input type="checkbox"/> Final
<input checked="" type="checkbox"/> Preliminary

**APPLICATION COMPLETED BY:** Gayle Fisher

**PROJECT NAME:** FY14 Publicity - FAM Trip Participation

*Need for the project:*

Our FAM trips are in cooperation with the Montana Office of Tourism’s publicity office. This project will target media representatives with outlets that feature content about recreation and vacations that are available in our region. We will provide them with information and experiences for travel articles. We will work with individual publicity requests and plan a minimum of two group FAMs in FY14. Evaluation of each FAM trip is done by tracking the value of earned media. A few of our recent successes include:

<b>Publication/Media</b>	<b>Date</b>	<b>Article</b>	<b>Size</b>
Arizona Golf & Travel Fairway News	Jan 2013	Frugal Fairways in Central MT	4 pages – color photos
The Spokesman-Review	Sept 2012	Canoeing MT’s Missouri River	1 page – color photos Print/online
Medicine Hat News	July 2012	Central MT Golf-Heavy on Fun Light on Wallet	4 columns – color photos
Medicine Hat News	July 2012	Fort Benton’s Signal Point Designed by a Canadian	1 column
InsideGolf.ca	June 2012	Montana’s Frugal Fairways	6 pages – color photos
VIA AAA Magazine	Spring 2013	Afloat in the Missouri Breaks	½ page – color photo

*Objectives in Marketing Plan that support this project:*

- Increase lodging tax collections by at least 4% per year.
- Increase visitation by 2% in the first and fourth quarters.
- Coordinate a minimum of 2 group FAM trips and work with up to 8 individual writers with each participant generating at least one article in the 12 months following the trip.

*Portions of Marketing Plan supporting this project:*

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Central Montana as a vacation destination.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

Goal #6 – Continue our successful FAM trips and travel show attendance.

**PROJECT BUDGET:**

**FY14 PUBLICITY - FAM TRIP PARTICIPATION**

<b>PROJECT COSTS</b>	<b>STATE TOURISM FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
<hr/>			
<b><u>Miscellaneous Expenses</u></b>			
Lodging	\$ 3,500		\$3,500
Transportation	\$ 1,700		\$1,700
Meals	\$ 2,600		\$2,600
Miscellaneous	\$ 200		\$ 200
<b>PROJECT TOTAL</b>	<b>\$8,000</b>		<b>\$8,000</b>



**ORGANIZATION NAME:** Central Montana

**PROJECT NAME:** FY14 Photo Library

**APPLICATION COMPLETED BY:** Gayle Fisher

Approval Requested
<input checked="" type="checkbox"/> Final
<input type="checkbox"/> Preliminary

*Need for the project:*

The need for photos continues to increase whether it is for consumer ads, our website, blog posts, Facebook posts or for publicity projects. We also use photos available from Montana Office of Tourism, although at times they look to us to supply photos for them.

We will continue to acquire a wide range of images to have available in-house, purchasing unlimited use photos. We continually update our list of photo subjects. For this project we will contact different photographers, both amateur and professional, and a committee will select the photos to purchase based on our needs.

**Objectives in Marketing Plan that support this project:**

- Increase lodging tax collections statewide by at least 4% per year.
- Increase visitation by 2% in first and fourth quarters..
- Increase visitor sessions to our website and mobile website by a total of 10%.

*Portions of Marketing Plan supporting this project:*

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Central Montana as a vacation destination.

Goal #5 – Grow the visitor experience and opportunities by building relationships with the ranching and agriculture industry, adding to and building on our Agri-tourism presence.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

**PROJECT BUDGET:**

**FY14 PHOTO LIBRARY**

<b><u>PROJECT COSTS</u></b>	<b><u>TOURISM FUNDS</u></b>	<b><u>OTHER FUNDS</u></b>	<b><u>TOTAL</u></b>
<b>Professional Services</b>			
Photo acquisition fees	\$ 1,500		\$ 1,500
<b>Project Total</b>		<b>\$ 1,500</b>	

**ORGANIZATION NAME:** Central Montana

Approval Requested
<input checked="" type="checkbox"/> Final
<input type="checkbox"/> Preliminary

**APPLICATION COMPLETED BY:** Gayle Fisher

**PROJECT NAME:** FY14 Publications – Central Montana Travel Planner

*Need for the project:*

Our annual travel planner is the primary response piece mailed to those inquiring about visiting Central Montana. We also purchase distribution on Certified Folder Display’s brochure racks in Montana to reach travelers enroute and we ship the planner to chambers and visitor centers in eastern Montana where professional distribution services are not available.

The current planner features large format photos (several full-page) and limited text and we will continue this style. We produce a comprehensive magazine-style piece with regional and subset maps and also a two page state map. Scenic and historic trails, alphabetical community descriptions, specific birding information, winter activities, Lewis and Clark information and a calendar of events are also included. The project is supplemented with advertising revenue so that we can print sufficient quantities to fulfill requests. Our FY14 travel planner will also become an e-magazine for both iOS and Android devices although bed tax funds will not be spent to develop it.

We track the number of travel planners distributed by Certified Folder Display and the number of brochure rack locations. We also receive feedback from advertisers regarding the effectiveness of this piece for their tourism business.

In our FY14 planner we will replace approximately one-third to one-half of the photos, have a new cover designed, update the calendar of events and make minor editorial changes.

*Objectives in Marketing Plan that support this project:*

- Increase lodging tax collections statewide by at least 4%.
- Increase visitation by 2% in the first and fourth quarters.
- Maintain 75% of our travel planner advertisers from our 2013 planner.

*Portions of Marketing Plan supporting this project:*

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Central Montana as a vacation destination.

Goal #3 – Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.

**Detail pages attached: Yes**

**PRINTED MATERIALS:**

**Publication:** FY14 Central Montana Travel Planner

**Quantity:** 100,000

**Color:** 4-color process

**Paper Stock:** 70# white gloss (cover w/UV coating), 60# white gloss (text), saddle stitched

**# of Pages or Folds:** 64 pages, plus cover

**Size:** 8-1/2" x 10-7/8"

**Ad Sales:** YES

**Percentage:** 50% or less

**Distribution Plan (areas and method):** we contract with Certified Folder Display for space on their information racks in Montana. The planner is also used as our primary fulfillment piece.

**PROJECT BUDGET:**

**FY14 PUBLICATIONS – CENTRAL MONTANA TRAVEL PLANNER**

<b>PROJECT COSTS</b>	<b>STATE TOURISM FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
<hr/>			
<b><u>Professional Services</u></b>			
Account Management	\$ 4,500		\$ 4,500
Layout/Design	\$18,050		\$18,050
Production/Planning/Supervision	\$ 1,500		\$ 1,500
Film/Separations/Output	\$ 1,700		\$ 1,700
Photo Use Fees	\$12,500		\$12,500
Freight/Fax/Phone	\$ 750		\$ 750
Printing	\$55,000		\$55,000
Distribution	\$ 6,000		\$ 6,000
Advertising Sales Revenue		44,000	(\$44,000)
<b>PROJECT TOTAL</b>	<b>\$100,000</b>	<b>\$44,000</b>	<b>\$56,000</b>

**ORGANIZATION NAME:** Central Montana

Approval Requested

Final

Preliminary

**APPLICATION COMPLETED BY:** Gayle Fisher

**PROJECT NAME:** FY14 CD of Travel Planner

*Need for the project:*

As soon as design for our 2014 travel planner is complete, it will be burned to a CD (approximately 185 megabytes). The CD will be interactive and will use flash technology, drop-down menus and scrolling capabilities. We will have a minimum of 2,500 copies of the CD replicated. Our travel planner files will be modified from vertical to horizontal to display better on a computer monitor. The CDs will have a 4-color silk-screened label which will be similar to the cover of our travel planner. The CDs will be sleeved in clear vinyl.

Primary use for the CDs will be at consumer travel shows which will reduce our materials shipping cost. Our website features an option to order a CD and these requests continue to increase although many consumers request both the print planner and the CD. The CDs will also be used in our press kits.

*Objectives in Marketing Plan that support this project:*

- Increase lodging tax collections statewide by at least 4%.
- Increase visitation by 2% in first and fourth quarters.
- Achieve a 3:1 ratio for using our travel planner CD at travel shows, i.e., for each 3 paper planners handed out, hand out a CD.

*Portions of Marketing Plan supporting this project:*

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Central Montana as a vacation destination.

**PROJECT BUDGET:**

**FY14 CD OF TRAVEL PLANNER**

<b>PROJECT COSTS</b>	<b>STATE TOURISM FUNDS</b>	<b>OTHER</b>	<b>TOTAL</b>
<b>Professional Services</b>			
Modify print files for CD	\$1,200		\$1,200
CDs-purchase, replication, sleeve	1,700		1,700
Miscellaneous (shipping/postage)	100		100
<b>PROJECT TOTAL</b>	<b>\$3,000</b>		<b>\$3,000</b>

**ORGANIZATION NAME:** Central Montana

**APPLICATION COMPLETED BY:** Gayle Fisher

**PROJECT NAME:** FY14 Telemarketing/Fulfillment

Approval Requested
<input checked="" type="checkbox"/> Final
<input type="checkbox"/> Preliminary

*Need for the project:*

Our Telemarketing/Fulfillment project includes budgets for our Toll Free Phone, Bulk Mailing Contractor, Postage and Envelope Printing.

Usage of our toll free phone number has declined but it is still used. We only incur costs when someone uses it.

To mail our travel planners we use a sheltered workshop to stuff and seal the product in a 9" x 12" envelope. Names and addresses are emailed to a local printer who inkjets the address and a barcode on each piece.

Our postage budget for mailing our response piece is also included in this project.

We print 9"x12" envelopes (to mail our travel planners), 5" x 7" envelopes (to mail our CDs), and #10 envelopes (to mail our birding and dinosaur trail brochures). Our 9" x 12" envelopes and 5" x 7" envelopes are printed on one side, one color ink with the Central Montana logo. Our #10 envelopes are printed 4-C on one side.

Tracking of this project will be done by recording the number of requests for Central Montana information.

*Objectives in Marketing Plan that support this project:*

- This is a supporting project and is difficult to measure separately.

*Portions of Marketing Plan supporting this project:*

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Central Montana as a vacation destination.

**Detail Pages Attached: Yes**

**PRINTED MATERIALS:**

**Item:** 9"x 12" Envelopes  
**Quantity:** 15,000  
**Color:** 1-color, one side  
**Paper Stock:** White, gummed flap, no clasp  
**Size:** 9"x 12"  
**Ad Sales:** NO  
**Percentage:** N/A

**Item:** 5" x 7" Envelopes  
**Quantity:** 3,500  
**Color:** 1-color, one side  
**Paper Stock:** White, gummed flap, no clasp  
**Size:** 5" x 7"  
**Ad Sales:** NO  
**Percentage:** N/A

**Item:** #10 Envelopes  
**Quantity:** 5,000  
**Color:** 4-C, one side  
**Paper Stock:** 70# regular white linen  
**Size:** 4.25" x 9.5"  
**Ad Sales:** NO  
**Percentage:** N/A

**PROJECT BUDGET:**

**FY14 TELEMARKETING/FULFILLMENT**

<b>PROJECT COSTS</b>	<b>STATE TOURISM FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL</b>
<hr/>			
<b>Professional Services</b>			
Bulk Contractor	\$ 2,150		\$ 2,150
Postage	\$18,500		\$18,500
Envelopes	\$ 2,500		\$ 2,500
Toll-free Phone	\$ 1,000		\$ 1,000
<b>PROJECT TOTAL</b>	<b>\$24,150</b>		<b>\$24,150</b>