



2015 Strategic Sales & Marketing Plan

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Executive Summary

Introduction and Overview

The Regional Office of Sustainable Tourism writes this Plan in a format that will provide a framework to steer all the functions the organization engages in.

Our goal is to develop a strategic plan that encompasses the marketing plan; a total document that would outline why a project is committed to, what the objectives of the project are and how we measure success.

Mission

The Regional Office of Sustainable Tourism/Lake Placid CVB is the destination marketing organization of Lake Placid and Essex County leading economic growth through tourism.

Vision

Our vision is to enrich the lives of visitors and residents alike by engineering a tourism economy which will sustain itself over time; economically, socially, and environmentally.

Operational Imperatives

1. The Regional Office of Sustainable Tourism/ Lake Placid CVB adheres to the highest professional standards in all its actions.
2. The CVB holds itself accountable for achieving its mission and objectives.
3. The CVB's efforts and decisions will be responsive to market conditions, research data and cost/benefit analyses.
4. The CVB takes a leadership role in pursuit of its mission.
5. The CVB recognizes which constituent groups represent its customers, partners, and beneficiaries; and responds to their needs and expectations accordingly.

Customers = visitors, travel trade, and planners

Partners = hospitality industry, governments and business

Beneficiaries = the communities of Essex County

6. The CVB expands existing markets, while taking advantage of new market opportunities for Essex County.
7. The CVB primarily maintains a long-term, strategic marketing focus; and partners with others to respond to short-term marketing opportunities.
8. The CVB's primary marketing responsibility is to pursue market segments (individual and group) that will produce the best ROI.
9. The CVB creates a fully integrated marketing plan and measures R.O.I. annually and reports on a three-year rolling average.
10. The CVB will lead the destination master planning effort that is consistent with its mission, imperatives and objectives.

The CVB tracks and communicates the results of its efforts on the basis of the following:

Performance Measures

(Mechanisms over which the CVB has complete control that, when targets are applied, determine the CVB's success.)

- Return on Investment (ROI)
- Inquiries converted
- Cooperative resources generated
- Bookings (convention, event, tour)
- Booked room nights vs. actual
- Group leads converted
- % overhead expenses
- Media (reach, quality, volume)
- Social Media followers & fans
- Website Analytics

Performance Indicators

(Mechanisms that determine the success of the tourism industry within a given destination and "indicate" the impact of the CVB's efforts.)

- Economic impact of tourism
- Occupancy
- Occupancy tax collections
- Sales tax collections
- Length of stay
- Per person expenditures
- Attraction attendance

11. The CVB will lead cooperative marketing initiatives that are consistent with the mission imperatives, market segments and brand within existing budget constraints.

Program Goals

The three main focal points to all office programming are as follows:

- 1.) Help the community of Lake Placid reach an 11-month economy through tourism
- 2.) Help the surrounding communities a.) establish a tourism destination economy b.) help attract private tourism investment.
- 3.) Continue to be a local advocate for tourism issues.

Draft Plan

Current Trends

Over the course of the year, slight changes have occurred in the ways consumers research travel plans. Our office is well poised to manage many of these changes as we have undertaken steps to help meet those needs.

Web-based marketing strategies will continue to dominate ROOST's programs for Essex County in 2015 and beyond. Programs will continue to follow the ZMOT process the consumer follows in regard to travel planning.



¹4 steps of leisure travel marketing:

There is a basic process that every marketer tries to lead the consumer through; the purpose of which, is to build brand loyalty and increase sales. No matter what you're selling, the steps are all the same: awareness, evaluation, trial and loyalty.

The graphic to the left represents the cyclical nature of the leisure travel marketing process and is a representation of the current body of work executed by our office.

However, there are a variety of new factors that will impact the types of work that our staff will engage in.

¹ <http://www.zeromomentoftruth.com>

Video

“YouTube: 71% of travel searches on YouTube are for specific destinations, trumping search at 58%.”

Although our office was able to generate 26 new videos to the various regional YouTube Channels, it is imperative moving into 2015 that we generate more video clips to reach the second largest search audience on the internet.

There is a change in the way that consumers are interacting with brands - they are tuning out. This isn't anything new; TV experienced the development of devices like TiVo and even now the CEO of Netflix has publicly made the statement that broadcast TV will be dead in 16 years.

If you checked Nielsen Ratings, you'd think that the only people watching TV were age 54 and older (and you'd be right), and that Millennials are a black hole of immeasurable Internet content consumption—that is, until Nielsen starts measuring Netflix traffic next month.²

According to a Morgan Stanley survey between 2002 and 2012 there was a 50% collapse in TV viewership.

What are the implications for a DMO that has never had the budget to reach an expensive TV audience? Now, with the market focusing on YouTube and other video streaming devices, we have a relatively inexpensive opportunity to reach a broader and targeted audience.

Mobile

“50% of all travel-related searches are now on mobile.”

This trend is just going to continue to grow and portable devices will change in size... this only leads to the necessity to modify any existing websites to an agile/responsive platform.

But, it also has fairly far-reaching implications for the need of printed collateral materials. Our office has been saying for a while, that printed pieces are becoming a thing of the past, but this change in consumer behavior will impact future delivery systems of information.

Social

“Pinterest: resonates as a visual bookmark which has key impact during dreaming stage.”

There are continued changes in the social media scene as well. In 2013 Google was strongly indicating that advertisers had to be on Google+ and even went so far as linking YouTube commenting to Google+ accounts... Early in 2014 Vic Gundotra, the head of Google+, suddenly announced his departure from Google. Vic had been the main Google

² via Betabeat 2014

employee behind Google+ integration and strategy. Upon his departure in April, it became apparent that search results would no longer be linked to the social network indicating Google was backing away from their Google+ social strategy.

What this means in the long-run is that Google is no longer forcing brands to use Google+ to reach an audience of followers however, they still firmly hold that brands should build their own social following. (See chart on following page)

But, building a social following is not the whole sum of the expectations - Google is getting behind a dynamic shift in overall communication between advertisers and potential consumers.

Each business is encouraged to start thinking like a publisher:

The story must be the foreground, the destination is the background. There's nothing unique about eating out, a nice glass of wine, a swimming pool. Golfers already know where the golf courses are. - Shaun Aukland, Google

This message is being reinforced by others in the industry:

Advanced analytics, custom audiences, lookalike, tracking pixels, using your own mailing list: tools are your friends. "Spray & Pray approach won't work." – David Fluegge, Colorado Tourism

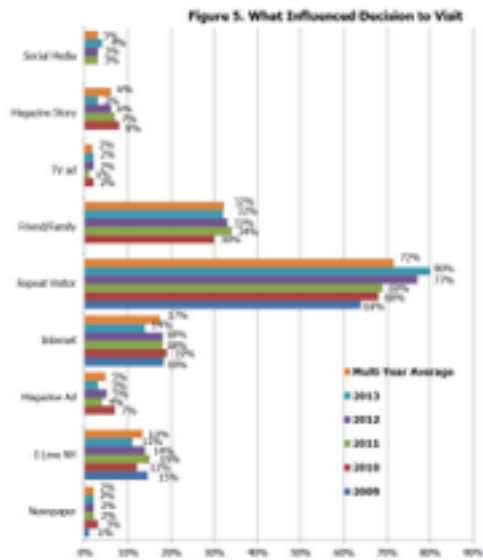
"Native beats banner." – Jessica Cox, MMGY Global

The overall message is to build an audience and communicate with them - not advertise to them.

Leisure Travel & Events

INFLUENCE TO VISIT

Survey respondents were asked to select what inspired their visits to Essex County in 2013. The chart below illustrates the influencing factors for visitation during the past five years. Respondents were permitted to select multiple responses.



Essex County Leisure Market Study - May 2014
PlanMarketing

Dreaming

Third party validation is important when it comes from trusted sources. Word of mouth (Friend/Family) continues to be the number two influencer for visitation in the region. But, this isn't new or surprising, it has just been hard for marketers to impact. But, this is changing.

Now, with the prevalence of social media platforms, our office can be part of the conversation with our followers, and potentially influence their followers.

Prioritization of social media will continue to grow within our office. In 2014, all staff was expected to post, like, comment on and share work-related content on their personal social network accounts. That will continue this year.

The dreaming phase is also impacted through our PR efforts. The communications team will continue to cultivate relationships with media of all types but more focus will be placed on bloggers.

Traditional public relations has changed along with the media landscape to include - and in many cases prioritize - online

media. 2015 will see an increased effort to focus on online influencers from traditional media to bloggers. This year, the communications program will include the addition of paid influencer campaigns that will take advantage of the potential network amplification resulting from collaboration with online influencers. Our office will also continue to engage in broadcast emails to our list of 48,529⁴ email subscribers. As can be noted in the chart above, repeat visitation is the number 1 driver of traffic to the region and continuing our communication to these subscribers remains a priority.

⁴ As of October 2014

ZMOT

The Zero Moment of Truth represents the moment when the consumer engages in the research and travel planning. A large portion of our web-based marketing strategies focus on ensuring that our information can be found during the research phase. Staff engage in many activities that impact our website(s) ranking in search.

Database Entry

Our office maintains a database of all known travel-related businesses in the region. Many of these businesses pay for enhanced listings on some of our site(s) to increase their visibility in our marketing programs. But this enhanced listing content creates a symbiotic relationship: the increased content; text, photos, videos all work to help raise the website in search engine rankings.

In 2014 we hired a new staff person who will have a dual responsibility of selling ads and increasing content on the site in relation to business listings. Adding new listings, updating old, increasing keyword placement and linkages will all be important tasks focused upon by this staff person.

In addition to the business listings, our office will continue to prioritize the content on the site for publicly owned locations and activities: i.e.: hikes, biking loops, etc. This content has a huge impact to the site search ranking, but it remains imperative that we update this content to keep it fresh and reindexed by the search engines.

Keyword Strategy

For each website, we employ a keyword strategy. Each region has specific activities that they want to grow. Our office can support these efforts by increasing site traffic based on specific keywords. These words or phrases are used to reference individual pages on the site. When the search engines crawl the site, they analyze the relationship of the keywords to the individual pages which in turn increases the page rank for those specific keywords.

This strategy will continually be refined by site as we review site analytics through the appropriate seasons.

Blogging

2014 saw a large uptick in our in-house blogging efforts. In 2015, this program will be strengthened and refined. The blog posts themselves are important (an indicator to search engines that our site is being continually updated), provide content for the email campaign, and internal linkage to the main content pages.

Website Content Updates

Individual pages on the site are updated on a schedule related to seasonality and work calendar. The home page of each site is updated on a quarterly basis (for instance). The content of the home page is linked to the topics in our schedule for that quarter which helps the site with search ranking. Most main header pages are updated annually (some twice per year based on seasonality) and several internal pages are updated as well.

Press Releases

The Communications department writes content in news release format for display on the destination sites. The releases can be about our monthly subjects or upcoming events, but the content is optimized for search. These releases can also be distributed via social media, and sent directly to media outlets and to online wire services as appropriate. .

Photo and Video Updates

On each website, we have the capacity to upload new photos and videos based on the seasonality and subject matter. This rich media provides additional search options.

In 2014, a staff photographer was hired to continue to generate much needed updated photography for all the regions of the county. We hired a sub contractor through the summer that developed a series of videos for each of the regions. New YouTube Channels were launched for each of the regions and linked through to the regional sites.

In September of 2014, we launched a new website for linking the Adirondacks together as a whole - AdirondacksUSA. This site comprised of a series of 360 degree photography linking various public and private locations together also links to the regional websites for more information creating a comprehensive network for the consumer to explore in the research phase of their planning process.

Event Promotion

Events remain an important trip type for regional visitation. "Events" as a page category on the website(s) remains in the top 10 of visited pages of the site(s).

Our Events Manager maintains the database of region-wide events and then ensures that they are appropriately displayed on websites. Major events are supported through page development, photo libraries, header image, carousel images, etc. All of these tasks are engaged in to help the visitor find the event they are interested in and plan their travel accordingly.

SEO/SEM

Search Engine Optimization has remained an integral part of the work we do to keep the site(s) functioning in the search engines appropriately and is an integral step to our content development plan.

Web promotions continue to be an important paid strategy in cultivating interest and broadening our marketing reach. We are focusing more on key markets, seasons and interests for each of the regions

Booking

As we continue to discuss the steps of travel planning, our office is also assists consumers in the booking process. Not every region takes advantage of our online booking engine, and the success has been sporadic.

Our booking engine was developed due to the fact that the Olympic Regional Development Authority refused to pay hotels the commissions paid to third parties for booking. As a result, we were unable to promote ski packages which have been an important part of our winter marketing in the High Peaks and Whiteface Regions.

In 2014, ORDA switched gears in regard to hotel packaging - and started selling their lift tickets at a reduced rate via liftopia.com. Not only are they paying a third party a commission on these bookings, but are undermining the hotelier's discounted programs. The net result is that the hoteliers are no longer prioritizing ski packages since the consumer can find a lower rate via the whiteface.com website.

Our office continues to promote hotel packages but has reverted to the AdkGetaways package delivery website. In 2015, we will continue to include packaged offerings in broadcast emails and through web pages but more focus will be given to encouraging lodging to create varied package offerings to appeal to a broader market.

Experience

Customer experience is impacted by many factors that are out of our control. However, we have assessed what programs and actions we may take that would impact this step:

1. Destination Management

For several years our office has been touting the fact that destination development works hand in hand with marketing. Across the country, destination marketing organizations (DMOs) are recognizing that the future role of DMOs will be two-pronged: destination management and destination marketing. Some strides have been made in initiatives that support the destination master plan programs but more needs to be accomplished.

In 2014, our office worked with various communities to work through the Destination Workbooks - an integral part of the Northcountry Regional Economic Development Council funding.

In 2015, our office will continue to increase our efforts in gaining local support for infrastructure development, education regarding financial programs, and destination planning; each of these tasks are linked to an overall objective of Destination Management.

2. Visitor Services

Visitor service plays a critical role in providing a positive visitor experience within the region. Our office will continue to maintain the offices in Lake Placid, Crown Point and Saranac Lake as well as support the regional visitors centers in Wilmington, Schroon Lake and Ticonderoga.

3. Guidebook/Print

As mobile platforms become more prevalent, consumers are taking printed pieces less and less. In many instances, visitors in our visitors centers come and gather information on hikes/activities, but leave the brochures behind. We last printed an Essex county Guidebook in 2013 to last through the 2014 year.

In 2015, we will reproduce another guidebook, but will streamline the book and print enough to sustain us through two years. In addition, we will cooperatively produce Quarterly Adirondack Region travel teaser sheets - that will help in-region visitors by providing road less traveled ideas.

4. Local Communications

In 2014, ROOST's corporate website was completely redesigned to provide a more comprehensive and streamlined online resource for our marketing partners.

Our office also implemented a region-wide email mechanism to disseminate information about trends, events, customer service protocols, marketing opportunities and other resources of importance to travel industry businesses throughout the Adirondacks.



The screenshot above is from the Analytics profile for SchroonLakeRegion.com - comparing visitation between Sept 14 - Nov 30 of 2014 compared to 2013. (Blue line is 2014 and yellow is 2013.) Each of the spikes in the graph represents a Tuesday when we distributed a broadcast email to our entire list. In the time-frame indicated above sessions on SchroonLakeRegion.com is up 71.75% over 2013, Users are up 70.13% and Pageviews are up 31.01%.

We will continue to utilize this communications tool in 2015.

5. Bridging marketing and destination management

In 2015, in addition to supporting the ongoing destination planning process for each of the regions, we will strive to arm local tourism-related businesses and organizations with strategies for social media participation that will further contribute to the success of our destinations.

Sharing

Social networks have become an everyday way of life. Thus, the final step of the visitor booking process is in sharing their experiences (good and bad) with their network of friends, colleagues, and family. But these sharing moments can occur after their stay (when they are home from a trip) or during the trip, taking a photo and uploading it immediately.

A huge part of leveraging social media to communicate with visitors and potential visitors is not just to distribute our message, but to listen and to participate in visitors' conversations about our destinations. In 2015 our social media managers will continue to both monitor and engage our online networks in this way.



In 2015 our staff will also continue to promote our scheduled editorial topics via social networks in addition to garnering more friends, fans and followers. Each staff member will continue to play a role in promoting our destination website content by sharing and plussing pages on those sites.

Various online programs including paid social strategies will continue to be employed to distribute our messages to a broader, targeted audience.

Conference Sales & Service

2014 was a formative year for the Conference Sales & Service team. We saw some staff changes, but the staff have become a comprehensive team in how they work together to overcome objections and increase interest to the decision makers in the meeting market.

Dreaming

Just as in leisure travel, referral business is one of the major contributors to developing a strong client list. These third-party endorsements are integral in the entire sales booking process. There are also tasks the staff undertakes that can effect the dreaming phase:

Shows

The sales staff will attend a variety of functions designed to meet prospective clients and earn their business. Pop-up booths and collateral material are parts of this introductory period.

Direct mail & eMails

After this initial contact, our conference sales staff will develop a communications schedule to reach out to their client list via direct mail and email. The sales team will send out a follow up post card after their contact and will also develop a broadcast email topic schedule to continue to reach out to their leads and remain top-of-mind.

Social Platforms

The sales team will develop and maintain strong LinkedIn profiles and use these channels to reach out to prospective clients. Maintaining strong public profiles helps with the relationship building necessary in conference sales.

Research

Again there are a variety of jobs that staff undertake that have a large impact on the research phase:

Banner and Display Ads

Paid ads are secured in publications that cater to the meeting market and banner ads are placed on pertinent websites. These paid placements provide an overview of the conference facility and deliver a call to action of “request and RFP” or “Contact the sales team” message.

Website

Maintaining the meetings website is critical for providing the meeting planner with important information about the

facilities and lodging options for their attendees. Room layouts, maps and all the pertinent details to meeting planning is available on the site.

Networking

The sales team will continue to attend as many functions where networking opportunities occur to help develop their respective client lists.

Sales Calls

The sales staff contact clients and prospective clients and makes appointments to visit them in their own offices. This helps develop a rapport with the lead and offers an opportunity to encourage a visit to the destination and conference center.

Fams

Once they have interest from a prospective client, the sales team will invite them to the destination to gain first-hand experience of the destination in the form of a Familiarization Tour.

Proposal

The proposal phase is critical to winning the meeting business. The sales team has to review the history of the client, meeting space requirements, assess the fit to our destination, gain interest from area hotels and secure tentative available dates and rates that would fit their schedule. All this data has to be compiled along with food projections and delivered to the client within their decision making window.

Booking

Once the proposal is approved, then the sales team has to work on a contract. This period is the most critical in the whole process. The Sales staff works to negotiate rates for the hotels and secure rooms for the block. They secure the meeting space and break out space according to the planner's specifications. Details about shuttles and equipment rentals are finalized and delivered to the client in one packet.

Once the contract is signed, the entire project moved to the service department. Staff build out the web pages that facilitate online reservations and then handle the attendees needs in relation to overnight bookings. Advance deposits are processed, welcome packets delivered and rooming lists generated for the hotels.

Experience

Well before the attendees arrive to the destination for their meeting, the service staff work on a variety of details: menu planning, playbook, and meeting layouts all have to be generated and delivered to the specific department within the meeting facilities. All of this attention to detail is paramount to ensure the ease of the function and remain on the consideration list for future conferences.

Visitor service remains on hand to assist with answering questions raised during the conference and the service staff man registration tables and stay on hand to offer support to the meeting planner.

At the close of the conference the service staff processes the final accounting of the conference and delivers one master bill to the meeting planner.

Sharing

During the conference, attendees are encouraged to share their experience across social channels, and staff also pitch in to help with any questions that arise. Photos of the event are shared and all this content helps to support that ever-important third-party endorsement.

What should also be noted is that the leads that are generated through the meeting market are also included in our leisure travel communications plans; these visitors are encouraged to visit at alternate times through the year.

Staff Support Goals

For each department of the office, goals have been projected over 2015. The following chart depicts comparisons of 2012 and 2013 with 2014 measurable as of October 31 as well as projected goals for 2015.

Advertising Response & Lead Generation	2012	2013	2014	Projected 2015
Interactive Campaigns				
Web Campaigns	25,078	26,363	17,493	21,866
Phone	25,425	46,821	50,279	62,849
Staff	9,338	11,943	11,090	13,863
Internet	1,019	577	375	469
Promotions	3,204	10,294	12,915	16,144
ARTC	132	386	1,009	1,261
Reservations	33,749	33,749	17,184	21,480
Conventions	1,915	1,933	951	1,189
Total	2,138	1,012	4,416	5,520
	104,010	135,091	117,726	147,158
Social Media				
Facebook Friends to date				
Likes	13,021	17,984	24,238	30,298
Comments	44,876	72,889	55,850	69,813
Shares	3,762	3,864	2,237	2,796
Their Friends	6,631	12,238	8,942	11,178
Talking Here	1,653,771	62,327	84,758	105,948
Twitter Followers to date	871	1,438	7,371	9,214
Tweets & ReTweets (Reach)	17,280	25,730	23,487	29,359
TW Impressions (exposure - times tweets received)	3,081	4,025	7,222	9,028
Click-throughs to Website	8,050,359	6,780,468	1,181,833	1,477,291
	18,887	30,828	16,388	20,485

Advertising Response & Lead Generation	2012	2013	2014	Projected 2015
Cooperative Revenue Raised				
Activities Guide	\$ 48,063.00	\$ 49,054.00		\$ 25,000
Winter Internet	\$ 46,472.68	\$ 38,854.00	\$42,484.00	\$ 53,105
Summer Internet	\$ 47,474.09	\$ 49,095.50	\$ 50,467.50	\$ 63,084
Broadcast Emails	\$ 865.90	\$ 4,425.00		
TV Display	\$ 1,500.00			
Featured Listings	\$ 14,092.42	\$ 13,338.00	\$ 6,450.00	\$ 8,063
Website Development	\$ 1,800.00	\$ 700.00		
In Kind	\$ 16,534.61	\$ 17,120.00	\$ 25,728.80	\$ 32,161
Total	\$ 176,802.70	\$ 172,586.50	\$125,130.30	\$ 181,413
Group Sales				
Contracts Signed (actually signed this year)	5	6	6	10
Strayed Business	8	46	20	
Total Rooms booked	1,103	6,870	1,380	
Media				
FAM media hosted	12	33	37	46
INT	27	21	38	48
INQ	62	72	111	139
Editorial	8	4	4	5
Pitches	4	9	9	11
Promotional emails	40	37	10	45
Releases Web/Direct	86	51	10	13
Releases SEO	12	8	17	21
SEO Release Impressions	104,738	636,218	1,491,556	1,864,445
Clippings	70	118	211	264

These goals represent our measurement of activities engaged in on behalf of Essex County.

Proposed 2014 Budget

Some note should be made to the change in the current scope of work conducted by our office. In 2013 we contracted with the village of Saranac Lake, town of Harrietstown, Saranac Lake Chamber and Franklin County to assume the marketing responsibilities for the whole of Saranac Lake. This wasn't a huge departure from our scope of work, as a portion of Saranac Lake is in Essex County and ROOST has marketed the community via LakePlacid.com. What changed was the addition of another regional website.

In late 2013, our office was approached by the Hamilton County Board of Legislature with a proposal to assume the same kinds of marketing responsibilities as we are engaged for Essex County. The Essex County Board of Supervisors was agreeable to this change and the contract proceeded at the beginning of 2014.

Mid 2014, the community of Tupper Lake reached out to our office asking to be brought into the fold of collective marketing.

Having all these regions being marketed by the same entity has two direct advantages to each: Shared resources & Shared audience.

After having launched AdirondacksUSA.com, we were then able to launch a collaborative email strategy - where each lead generated from all sites was added to the growing email list - each region/county/town included under our marketing umbrella is equally represented and reaches a broader audience than what it singularly could reach.

Staffing Changes

In the early part of 2014 our office hired a full-time web developer along with a staff photographer. A marketing person was added to help with the Hamilton County and Tupper Lake marketing initiatives.

This has resulted in an increase in wages and benefits in our budget with a correlational decrease in advertising costs (the monies that would have paid agency fees.)

	2014 Budget	Proposed 2015 Essex County	Sarana c Lake	Hamilton County	Tupper Lake	Total
Dues	7,100	6,500				6,500
Town of North Elba	60,000	50,000				50,000
Village of Lake Placid	5,000	5,000				5,000
Franklin County			20,000		20,000	40,000
Hamilton County				193,699		193,699
Harrietstown			20,000			20,000
Village of Saranac Lake			20,000			20,000
Tupper Lake Village					12,500	12,500
Town of Tupper Lake					12,500	12,500
Town of Piercefield					5,000	5,000
Regional Administrative Income		73,000				
Grants					30,000	30,000
Distribution	1,775	1,775				1,775
Co-op Programs		5,000				5,000
Winter Internet Sales	51,236	51,236	750			51,986
Essex County Guide Book		25,000				25,000
VS/Product Sales	5,000	5,000				5,000
Interest	286	286				286
Commissions	77,430	77,430				154,860
Occupancy Tax	1,950,000	2,047,500				2,047,500
Summer Internet Sales	57,250	57,250	750			58,000
I Love NY match (Essex)	75,579	75,579				75,579
I Love NY match (Hamilton)				81,301		81,301
Website Development	500	500				500
Miscellaneous Income	2,500	2,500				2,500
eMarketing Services						0
Total	2,293,656	2,483,556	61,500	275,000	80,000	2,904,486

	2014 Budget	Proposed 2015 Essex County	Saranc Lake	Hamilton County	Tupper Lake	Total
Professional Services	45,000	55,000				55,000
Equipment Purchases	20,000	7,000				7,000
Building Improvement/ Maint	6,000	6,000				6,000
Dues/Subscriptions	8,000	8,000				8,000
Line of Credit/Loan	4,500	4,500				4,500
Office Supplies	42,000	23,000				23,000
VS Products	1,500	1,500				1,500
Administrative ROOST			25,000	25,000	23,000	73,000
Payroll	908,000	1,062,339				1,062,339
Payroll Taxes	105,000	121,680				121,680
Benefits	80,000	85,000				85,000
Health Care	170,000	170,000				170,000
Travel	32,500	50,000		5,000		55,000
Miscellaneous	15,000	7,000				7,000
ARTC Match	75,579	75,579		81,301		156,880
I Love NY	75,579	75,579		81,301		156,880
Advertising	151,248	105,629	31,500	49,398	41,500	228,027
Co-op Programs	15,000	5,000				5,000
Regional Events	32,750	39,750				39,750
Events	122,000	127,000		13,000		140,000
Meetings, Conventions, & Groups	75,000	130,000				130,000
PR/Media	35,000	59,500		5,500	6,000	71,000
Regional Marketing Support	100,000	100,000				100,000
Printed Marketing Materials	15,000	40,000				40,000
Research/Tracking	15,000	15,000				15,000
Internet	55,000	18,000	5,000	5,000	5,000	33,000

Marketing Fulfillment	55,000	55,000			5,000		60,000
Marketing Promotional Items	7,500	10,000					10,000
OCC Tax Officer	16,500	16,500					16,500
QDD	10,000	10,000			4,500	4,500	19,000
Total	2,293,656	2,483,556	0	61,500	275,000	80,000	2,900,056

Conclusion

This marketing plan has been drafted with the most current research available, our own research and response to the Leisure Travel Study. We feel it is the most strategic use of county marketing dollars, town funding, village funding and business support funds.

Any questions regarding the details of this plan can be addressed to:

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