

Visit Southeast Montana					
Marketing Plan Budget					
July 1, 2018 - June 30, 2019					
	FY2019		FY2019		
	Budget	Adjustments	Revised Budget		Notes:
<b>Revenue</b>					
Estimated Bed Tax Revenue	545,000		545,000		
Predicted Rollover from prior years	50,000	41,000	91,000		as per FY18 Audit
Rollover at MOTBD					
<b>Total Revenue</b>	<b>595,000</b>	<b>41,000</b>	<b>636,000</b>		
<b>Expenses</b>					
Advertising					
Ad Production	60,000		60,000		
Online/Print Placement	183,000	20,000	203,000		includes JVs that Windfall oversees
Out of Home	5,000	5,000	10,000		
Consumer E-Marketing	2,000		2,000		
Total Advertising	250,000	25,000	275,000		
Marketing Support					
Administration	109,000		109,000		
Marketing Staff	75,000		75,000		
Joint Ventures	7,500		7,500		\$3,000/Dino Trail
Cooperative Marketing (Grants)	10,000		10,000		
TAC/Gov Conf/Meetings	2,500		2,500		
Strategic Plan Support	100		100		
Professional Training	5,000		5,000		
Media Tracking Service	4,000		4,000		
Research - Region Specific	100		100		
Outreach/Education	1,000	1,000	2,000		Tourism Partner Workshops + Presentations (incl. travel)
Opportunity	7,000	15,000	22,000		Brenda to present Opp at 9/19/18 Board meeting
Total Marketing Support	221,200	16,000	237,200		
Printed Projects					
Travel Guide	0		0		Private fund project

Niche Print Pieces	5,000		5,000	Itineraries and the like
Total Printed Projects	5,000	0	5,000	
Publicity				
Press & Fam Tours	9,000		9,000	
Social Media	12,000		12,000	Shared between in-house (\$5K) & Windfall (\$7K)
Publicity	2,500		2,500	
Giveaways	1,500		1,500	
Total Publicity	25,000	0	25,000	
Tradeshows				
Northwest Sportshow	5,000		5,000	
International Pow Wow (IPW)	4,000		4,000	
RMI	1,500		1,500	
Tradeshow support	1,000		1,000	
Regional + new Tradeshows	5,000		5,000	Consider a show with history-focus
Total Tradeshows	16,500	0	16,500	
Telemarketing/Fullfillment				
Postage	2,000		2,000	
Fullfillment by Contractor	20,300		20,300	realized 10% savings when paid full year in advance
Telemarketing	11,000		11,000	
Total Telemarketing/Fullfillment	33,300	0	33,300	
Internet Development				
Web Development	9,500	0	9,500	
SEO, website optimization	9,500		9,500	
Photo/Video Library	10,000		10,000	
Total Internet Development	29,000	0	29,000	
State Visitor Information Center				
VIC Funding	15,000		15,000	Intentional carryover from FY18
Total Visitor Information Center	15,000	0	15,000	
<b>Total Expenses</b>	<b>595,000</b>	<b>41,000</b>	<b>636,000</b>	
<b>Net Income/(Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	