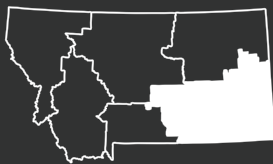


MARKETING PLAN & BUDGET 2018-2019



VISIT SOUTHEAST
MONTANA

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HISTORIC ADVENTURE

That is what a visit to Southeast Montana promises. This is the land where visitors can ride their bicycles on the trails that once carried the soldiers and warriors of two proud nations as they clashed on the banks of the Little Bighorn. This is the land where visitors can catch trophy paddlefish from the same river that flows past Pompeys Pillar, where William Clark left his mark on history as he carried home the news of the great land he had discovered. This is the land where visitors can enjoy homemade milkshakes and pitchfork fondue, served by the friendly descendants of the settlers and pioneers who defied the odds and built thriving communities where before there was only prairie.

This is the land where visitors can watch the swirl of color and feel the beat of the drum that has nourished the tribes of the Crow and Northern Cheyenne for half a millennium.

This is Southeast Montana.



WHO WE ARE

A BRIEF HISTORY

Originally called “Custer Country,” Visit Southeast Montana began in 1984 as an organization charged with helping bring tourists to the region. It was named for one of its most famous attractions, the Little Bighorn Battlefield. In 1987 the Montana Legislature enacted a 4 percent Lodging Facility Use Tax to fund tourism promotion organizations. At that time, Custer Country became one of six state-funded tourism regions in the state. This organization continued to market the 13 counties and two Indian Reservations of Southeast Montana until 2010. The Billings Chamber of Commerce received the contract from the Montana Department of Commerce to manage the region and the organization moved from Forsyth to Billings. In 2012, the Custer Country Board of Directors voted to change the name of the region to “Visit Southeast Montana.”

From a traveler’s perspective, it may seem like there is not much “out here” but the FY18 campaign will demonstrate otherwise.

THE ORGANIZATION

Visit Southeast Montana is a private, nonprofit organization managed by the Billings Chamber of Commerce. We serve as a voice for Southeast Montana’s tourism and hospitality industries, seeking to promote the region’s many attractions, events and communities while ensuring that tourism is recognized as one of the region’s top economic drivers, especially when changes to local and state-wide legislation are considered. Visit Southeast Montana consists of two full-time staff members and is directed by a board consisting of no more than 21 members from across the region.

Visit Southeast Montana partners with the region’s three Convention & Visitors Bureaus (Billings, Miles City and Glendive) along with hoteliers, chambers of commerce and other tourism-related entities including state parks, county and federal organizations, plus private businesses ranging from coffee shops and restaurants to guide services, art galleries and private tour operators. The stakeholders and tourism partners of Southeast Montana provide the essence, flavor, identity and unique character of the region.

MISSION: The mission of Visit Southeast Montana is to increase tourism to Southeast Montana by increasing the awareness of our region, showcasing our cultural heritage, developing memorable experiences and educating our residents about the economic benefits of tourism.



IDENTITY

KEY CHARACTERISTICS

This vast region, blessed with a diversity of people, geography and cultures, prides itself on connecting with visitors who enjoy our six very distinctive characteristics:

1. OUTDOOR RECREATION

There is no doubt that opportunities for outdoor recreation abound across Southeast Montana – many exist on public lands and waterways. Fisherman will appreciate the world-class fishing opportunities available along the Bighorn and Musselshell Rivers, Bighorn Canyon National Recreation Area (BCNRA) and the Paddlefish Harvest along the banks of the Yellowstone River near Glendive, along with an emerging bass fishery on the Yellowstone River. Hunters continue to pay premium prices to travel to the Powder River area to bag trophy deer and antelope. The Bull Mountains near Roundup are a rising star for elk hunters, and Eastern Montana is becoming known throughout the surrounding states for being great bird hunting country, allowing hunters to stretch their hunting season with pheasant, grouse, chukers, ducks and geese. Hiking and camping enthusiasts will relish the freedom and solitude of the Custer National Forest, Chalk Buttes, Terry Badlands and Medicine Rocks State Park, along with the fore-mentioned Bighorn Canyon National Recreation Area. Makoshika State Park, Montana’s largest state park, features some of the nation’s most spectacular badlands scenery while the Terry Badlands remain pristine.



This key characteristic is shared across the region and dovetails perfectly with the newly-created Montana Office of Outdoor Recreation. Director Rachel VandeVoort spent two days in the region in March of 2018 and strong collaboration with that office will continue.

2. WESTERN AUTHENTICITY

Many states and regions like to think they possess true western culture, but in SEMT’s rural communities, as well as the cities such as Billings and Miles City, visitors can get a true picture of everything that was right about the Old West. From Montana’s largest state fair in Billings to feel-good, small-town rodeos, Southeast Montana communities have kept western hospitality alive. Standout western events include the Bucking Horse Sale in Miles City, the NILE and Chase Hawkes Rodeos in Billings and Little Bighorn Days in Hardin – from ranch rodeos to larger circuit Professional Bull Riders, the region hosts a rodeo almost every weekend of the warm season, plus plenty in other months. Authenticity is the key word when listing this strength. Simply traveling across the region solidifies that experience when a visitor may have to wait for cowboys to herd their cattle across the road or they experience the western lifestyle while visiting Southeast Montana’s small communities and businesses.



3. HISTORICAL SIGNIFICANCE

Southeast Montana contains a wealth of historical sites which are internationally known and are of great significance to the story of America. The Little Bighorn Battlefield National Monument, site of Custer's Last Stand and the nation's most famous Native American victory, is located in Bighorn County and is the third most-visited destination in Montana behind Yellowstone and Glacier National Parks. Pompeys Pillar National Monument bears William Clark's signature and is one of the only examples of physical evidence remaining from the Lewis and Clark Expedition.



Many other state parks, museums and historic sites tell their own stories of pioneer life on the prairie, the Native American struggle to leave behind their nomadic way of life and the impact of the cattle trade on the American West. From large and well-known to more intimate, all are part of the story of the American West and can be experienced in Southeast Montana.

4. ACCESSIBILITY AND FACILITIES

Southeast Montana is fortunate to contain two of the state's busiest highways, Interstate 94 and Interstate 90. Billings Logan Airport boasts United, Delta, American and Alaska/Horizon Airlines direct service to 10 destinations, including the most-recently added direct service to/from Dallas/Fort Worth along with extended seasonal direct service to/from Chicago from United Airlines. This brings travelers directly into Southeast Montana. Billings has the state's largest and most advanced convention facilities with capacity for up-to 700 attendees, many who will extend their professional trip with personal travel. Shoppers are also drawn to the region's boutiques and major shopping centers. Lodging opportunities in Southeast Montana are incredibly diverse, including everything from 4-star hotels, to charming bed and breakfasts, RV parks, rustic camping, hunting and fishing lodges.

5. DINOSAUR ADVENTURE

The plains, prairies and buttes of Southeast Montana are dinosaur country. Famous dinosaurs taken from the Southeast Montana area of the Hell Creek Formation include Tyrannosaurus Rex, Maiasaura and Triceratops. Walk with the dinosaurs in Makoshika State Park and visit three museums and facilities that are active members of the well-established Montana Dinosaur Trail. The museums showcase the many paleontological treasures which have been discovered in Eastern Montana. Museums of particular interest to dinosaur enthusiasts include the Carter County Museum, Glendive Dinosaur & Fossil Museum, Frontier Gateway Museum and the Makoshika State Park Interpretive Center. Individuals and families can also opt for a private fossil dig or work with a new "fossil hunting" program in Makoshika State Park. This broad category includes fossil and rock collectors.



6. NATIVE AMERICAN CULTURE

When visitors from the eastern U.S., Europe, and Asia visit the West, they are innately curious about Native American culture. They grew up reading stories and watching the movies about the tribes that once dominated the American West. Southeast Montana is fortunate enough to play host to Crow Fair, one of the last great Native American cultural events, held annually on the Crow Reservation. This event gives visitors the opportunity to witness how Native American culture has evolved and the importance the tribes continue to place on their history and traditions. The Northern Cheyenne reservation contains an incredible variety of historical sites, as well as opportunities to purchase hand-made gifts and educational experiences presented by local tour guides. The history of the region is inseparable from the history of the tribes who live in it to this day.





KEY CHALLENGES FACING THE REGION

1. PERCEPTION THAT MONTANA IS FAR AWAY AND DIFFICULT TO TRAVEL TO.

According to the 2016 Montana Destination Brand Research Study by Destination Analytics, Montana is perceived as challenging to access with associated time and cost that prohibits visitation. Conversely, Colorado (the top regional competitor) was cited as the best destination in regard to scenic beauty, potential for vacation road trip, family-friendly environment, national parks, winter recreational activities and places “I most want to visit.” However, Montana as a whole and Southeast Montana specifically are well-positioned to capitalize on Colorado’s weaknesses: crowded attractions; lack of or losing authenticity; high costs and over-development. Lastly, the increase of direct flights to Billings (most notably the recent American Airlines Billings – Dallas/Fort Worth) will facilitate more tourists traveling directly to Southeast Montana. For some urban travelers, they may spend more time traveling to the airport from their home than they will actually flying to Southeast Montana.

2. “REGIONS” ARE CONFUSING.

Tourists typically do not travel via regions, but rather travel to destinations. That is where the identity starts. A marketing campaign that weaves destinations with geographic location will enhance the brand. Additionally, regional partnerships will help strengthen the brand within both the state and four-state region. While the Montana brand should, and does, include Southeast Montana, it is easy for the individuality of the region to be lost within the great whole. The challenge is to be distinctive while still be intertwined within the Montana brand.

3. DISTANCES BETWEEN SERVICES.

Today’s traveler has higher expectations in terms of cellular service and connectivity to a global network. The distances between towns and services are a challenge to Southeast Montana – yet it is that very element that also enhances its appeal, as long as travelers know what to expect. For example, placing the “get away from it all” concept into a mini-marketing campaign that includes tear-off and downloadable maps and itineraries can help orientate the traveler. Additionally, educating the staff at the three regional Visitor Information Centers about the rest of the region will facilitate sharing of regional information.

4. UNDERDEVELOPED TOURISM PRODUCT.

Research from both Destination Analytics and the Institute of Tourism and Recreation Research has identified outdoor recreation as a top activity for Southeast Montana’s target audience. Despite the wealth of unspoiled nature available, little infrastructure exists for many areas. Strengthening partnerships within the region will help identify tourism products that need assistance for wayfinding, signage and potential promotion. Additionally, working with these partners to secure tourism grants from the Montana Office of Tourism and Business Development may help overcome the funding obstacles. The newly-created Montana Office of Outdoor Recreation is a key partnership. Additionally, while Tribal Tourism is undeveloped and not necessarily well-organized nor consistent, the newly-created Tourism Region is taking great steps forward. Visit Southeast Montana has and will continue to collaborate in those efforts.

TARGET MARKETS

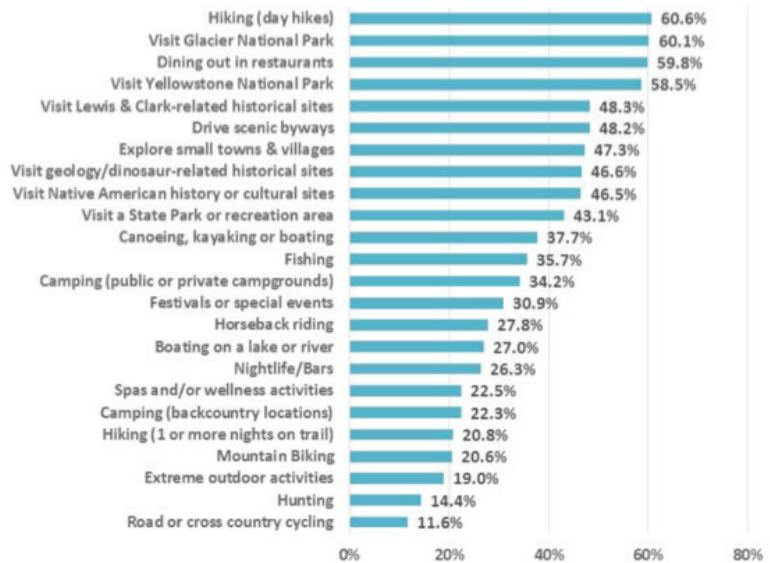
GEOGRAPHIC AND DEMOGRAPHIC

According to the 2016 Montana Destination Brand Research Study by Destination Analytics, the High-Profile Visitor (HPV) is not only attracted to Montana, he/she sees the destination as more attractive and competitive when compared to its regional competition. The HPVs are:

- City dwellers (not rural and not suburban)
- Married with children
- Well-educated
- Affluent (>\$80K)
- Younger (average age 36.4)
- Frequent travelers
- Male-oriented (54.3% male vs 45.7% female)
- Strongly attracted to and familiar with Montana’s tourism offerings
- Likely repeat visitors
- Outdoor-oriented travelers (psychographic index)

The HPV’s desired activity on a Montana trip relates directly to their psychographic profile of being outdoor-oriented travelers with these favored activities, as indicated in this graph.

Desired Activities on a Montana Trip



(% of high potential Montana visitors. Source: Montana Brand Exploration Survey)



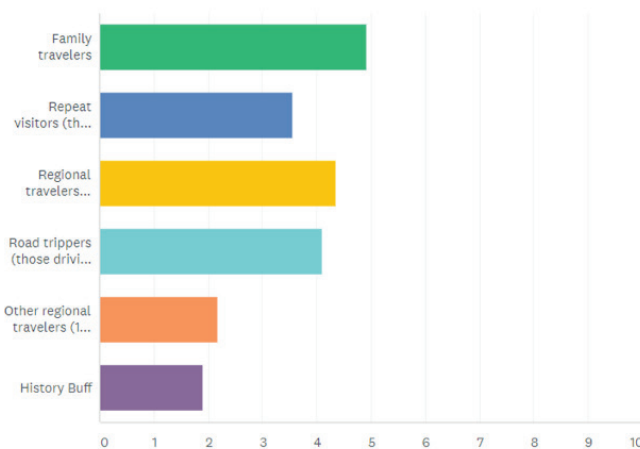


Additionally, Destination Analytics identified two niche markets: Family travelers and history buffs. Both niches align with Southeast Montana’s strengths, with history buffs fitting a cross-section of SEMT’s historical significance, western authenticity and Native American culture.

This information, plus a short survey, was recently shared with Visit Southeast Montana’s Board of Directors for their “feet on the ground input.” The Board shared their thoughts on target market here:

Using the 2016 Montana Brand Study (conducted by Destination Analysts and located here), we have identified the following target markets in which to promote the Southeast Montana Tourism Experience. Please tell us which of these travel groups are most important for us to target by ranking them in order of priority with 1 being the most important; 2 being the second most important; 2 being the second most important; and so on.

Answered: 11 Skipped: 0



Board members replied with order of priority, as demonstrated here:

1. Family travelers, as identified in 2016 Montana Destination Brand Research Study by Destination Analytics, Inc.;
2. Regional travelers – defined as visitors from the greater regions surrounding SEMT including northern Wyoming, South Dakota and North Dakota along with all residents of Montana;
3. Road-trippers, as identified in 2016 Montana Destination Brand Research Study by Destination Analytics, Inc., from the Midwest, especially those on way to YNP or GNP.
4. Repeat visitors;
5. Other regional travelers from surrounding 10-state area;
6. History buffs;
7. And, a select segment of international travelers, specifically from the United Kingdom, Germany and Australia, as identified and assisted by Montana Travel Trade Office.

When looking at emerging markets and considering the plethora of outdoor adventure opportunities, such as Short Pines near Glendive and the Terry Badlands, we will focus on mountain bikers and OHV (Off Highway Vehicle) riders. These adventurers fit well with what the region has to offer, especially Bureau of Land Management’s public lands.

STRATEGIC GOALS

1. GROW IN-REGION PARTNERSHIPS

A region as physically large as Southeast Montana is truly diverse, and as the foundation of Visit Southeast Montana, regional partners and stakeholders must be committed and strong. It is also within this diversity that the region's strength lies. To grow and further enhance those relationships, we will focus on:



NATHAN SATRAN PHOTOGRAPHY

FY19 ACTION

- a) Continuing with herculean effort to reach each Tourism Partner – new and existing – to realize the full potential of strong relationships.
- b) Spend quality time within the region, presenting Visit Southeast Montana's successes and emphasizing the advantages of working with the region on joint, no-cost ventures such as the website.
- c) Evaluate Tourism Partner Workshop surveys from FY18 to develop additional, ready-to-implement topics and workshops for Partners.
- d) Continue efforts to connect with and assist Tribal Tourism, especially as it pertains to promotion of events and listings on Southeast Montana's website.
- e) Promote the Tourism Partners segment of the new website, emphasizing the tools for Partners, such as ordering bulk guides, News You Can Use (eblasts) and no-cost business listings.
- f) Continue sharing the Master Calendar of Events, encouraging Partners to submit their events to promote them online
- g) Identify "go to person," known as Film Ambassador, in each community to work with Montana Film Office to assist with locations; assist Film Ambassador as necessary.

FY19 MEASUREABLES

- a) Ensure that at least 50% of Tourism Partners update their business listings on the website.
- b) Track number of presentations (plus attendance at each) to in-region partners such as chambers, civic groups and the like. Give 8 presentations in FY19.
- c) Increase visitation to Tourism Partner segment of new website by 25%
- d) Add 6 SEMT Film Ambassadors to list at Montana Film Office.
- e) Build partner database of 1,590 (April, 2018) by 5% (add 80 new Tourism Partners).
- f) Conduct marketing workshop for Tourism Partners (in 1-3 locations across SEMT).

2. DEVELOP MARKETING PARTNERSHIPS

Rather than be an island looking for visitors, we will reach outside the region to facilitate and strengthen relationships with neighboring states, regions and DMOs along with MOTBD bureaus and programs. Initial steps could be a regional familiarization tour ("fam"), working cooperatively at larger leisure travel shows and/or initiating new cooperative marketing campaigns such as downloadable and/or printed inter-regional maps and itineraries. Working under the Montana brand we have and will continue to promote Southeast Montana as a destination to international markets, specifically UK, Germany and Australia, via the Montana Travel Trade Office. Additionally, we will:

FY19 ACTION

- a) Invite other Montana regions (specifically Southwest and Central) to collaborate on initiatives targeted specifically to the History Buff market (i.e. battlefields or Lewis & Clark sites).
- b) Continuing the Montana Dino Trail relationship (includes three locations in SEMT, plus three other MT regions).
- c) Work with connections specifically with tourism contacts in Sheridan, Cody and Gillette, Wyoming; Rapid City/Black Hills and/or State of South Dakota; and, Theodore Roosevelt NP, Medora and/or State of North Dakota. (potential for quarterly calls).
- d) Connect with Tribal Tourism and collaborate when fits target market.
- e) Strengthen burgeoning relationship with Montana Film Office.
- f) Connect website with at least 5 Partner Organizations, for example, Montana Wilderness Association guided hikes.
- g) Increase collaborative projects with Montana State Parks, including advertising efforts.

FY19 MEASUREABLES

- a) Produce thematic-specific itineraries and/or blog post (i.e. history) in collaboration with other regions.
- b) Collaborate on (3) film opportunities within the region.
- c) Collaborate with Dino Trail organization to produce 1-2 media releases, possibly in conjunction with release of new Jurassic World movie (late June, 2018).

3. SUPPORT TOURISM PRODUCT DEVELOPMENT

Growing in terms of service and sophistication is necessary for success in today's tourism market. Travelers expect the conveniences of home with an authentic yet urban edge to their experience. As thus, we will support the development of new tourism products, as allowed within regulations, plus share our knowledge, expertise and influence to move a project forward. By focusing on Goal #1, we will be able to identify and refer tourism projects to MOTBD for further assistance. Additionally, we will monitor legislative policies that could affect tourism.

FY19 ACTION

- a) Share public policy statement across the region, specifically in presentations (see above).
- b) Seek projects that need assistance, specifically local (i.e. Custer Circle {working title}), state parks (i.e. Rosebud Battlefield or Makoshika), national parks and monuments and hunting/fishing (i.e. FWP).
- c) Continue dialog with Montana Office of Outdoor Recreation plus spearhead Outdoor Recreation Roundtables (similar to one conducted with Rachel VandeVoort in March of 2018) for information sharing.
- d) Ensure that all legislators and county commissions are included on News You Can Use and invite them to attend regional presentations.



FY19 MEASURABLES

- a) Share new public policy statement, which reflects Visit Southeast Montana's mission, with all regional representatives, plus share completed tourism projects (i.e. Custer Circle).

4. PRODUCE QUALITY MARKETING INITIATIVES

Visit Southeast Montana's marketing methods will continue to follow the Inspiration- Orientation-Facilitation strategy outlined in this Marketing Plan. A key component, however, will be the integration across platforms along with branding and consistent messaging. For example, while social media may highlight upcoming events, it will incorporate the ever-growing photo library while weaving pre-designated messages (i.e. Southeast Montana is not as far away as you think) into the overall landscape. This seamless melding of messaging will be subtle but consistent from advertising, to social media, to branding and collateral, to media relations and appeal to the ever-growing global market.

FY19 ACTIONS

MARKETING STRATEGIES

- a) **MARKETING SUPPORT:**
Visit Southeast Montana will continue to operate out of the shared offices in Billings; the close proximity to Visit Billings staff facilitates collaboration and promotion of Southeast Montana when larger groups and tours stop in Billings or with media groups that move through the region. Additionally, we will continue to work with MOTBD's international market specialists to enhance the United Kingdom, German and Australian markets. Within the region, we will continue to serve our tourism partners both formally and informally by being a point of contact, sharing information from MOTBD along with social media opportunities, a quarterly newsletter and low-cost marketing strategies.
- b) **CONSUMER TRADE SHOWS:** In terms of leisure travel shows, this year we will again attend the Northwest Outdoor Show (Minneapolis) with potential to explore a show in Denver, Chicago and/or other regional shows, including those in Montana, Wyoming and North Dakota. We will explore opportunities to attend larger shows cooperatively with other regions or CVBs and invite Board members or Tourism Partners, where appropriate, to share their regional expertise with show attendees. We will also explore the option of a history-travel show as it fits the above-identified market.
- c) **PUBLICITY, SOCIAL MEDIA & MEDIA RELATIONS:** With the newly-completed and expanding website, we will increase focus on earned media in FY19, regionally, nationally and internationally, by selectively nurturing relationships, including publications/editors, freelancers and social influencers. The service from Cision (earned media tracking & media/freelancer database service) is a key component to this strategy. The addition of a media room and blog (fresh content) to the website will also facilitate interest and will be promoted socially. With Roundup International in Spearfish, SD, in spring of 2019, we will already have tour operators and international media in-market; plans for a cooperative fam tour with MOTBD Travel Trade is in the initial planning stages, as are other media fams. These tours are also an ideal opportunity to collaborate with the CVBs within the region, and with other regions, customizing to each groups' specific interests.

- d) **CONSUMER ADVERTISING:** The bulk of the budget lies within this realm and will focus on the audiences identified above via very targeted digital advertising. We will also use a combination of digital, print and potentially geo-fencing to target the niche audiences described above. In partnership with Windfall, SEMT's agency of record, we will vet qualified leads from both the call center and from Yellowstone Country and Glacier Country's opt-in lead lists to target those with plans to visit Montana, those who have visited one of the national parks and/or those who will drive through Southeast Montana to get to a national park (i.e. Midwestern states), thus enhancing the "Accessibility" strength identified above.



BRING HOME STORIES THAT CAN ONLY BE WRITTEN HERE.

OUT HERE, we take pride in our western authenticity. Our steaks are local, as is our whiskey, and cowboys still ride horses. We live at the confluence of past and present where adventure meets discovery. It's time for you to write your own chapter.

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VISIT SOUTHEAST MONTANA



OUT HERE, BIG SKY MEETS BIG ADVENTURE.

BIGHORN CANYON NORTH LEG

VISIT SOUTHEAST MONTANA

PLAN YOUR TRIP >



OUT HERE, WE HAVE A STORY TO TELL.

CROWD FAIR

PLAN YOUR TRIP >

VISIT SOUTHEAST MONTANA



PLAN YOUR TRIP >

VISIT SOUTHEAST MONTANA

- e) **PHOTO LIBRARY:** Stunning photography is a key element to the inspirational piece of the marketing funnel. We will dedicate funds to continue to build the photo library (considerable progress has been made in FY18), seeking to purchase photos for multiple uses (i.e. advertising, travel guide, travel show booth, social media, etc.) rather than purchase for one-time uses. Additionally, we will incorporate photo rights into social influencers agreements, thus stretching those dollars. Hosting photo contests is another consideration.



f) **PRINT PROJECTS:**

The Visit Southeast Montana Travel Guide is the foundation of all marketing efforts—it tells the story of Southeast Montana.

OPTION 1: The guide has evolved from being a bi-annual guide with no advertising to a private-fund project with a sophisticated magazine- style format. During FY18, Visit SEMT personnel, Board and Agency of Record evaluated the guide along with numbers, with three cover options being presented to the Visit Southeast Montana Board in April of 2018. The guide will be printed and distributed, with an emphasis on newly-acquired images. We will continue to distribute the guide as widely as possible, with special attention going to vetted quality leads acquired from Glacier and Yellowstone Countries’ media buys; this piece functions as the heart of SEMT’s print collateral.

OPTION 2: The Travel Guide has been moved to a private fund project, thus reallocating funds into advertising and other marketing efforts.

Additionally, we will develop and print thematic itineraries for the targeted markets (i.e. historic tour for those interested in Indian Wars). The itineraries are useful for all types of visitors: regional; those traveling to/from the national parks; fly-and-drive; and international. The itineraries will compliment newly-developed (FY18) thematic Southeast Montana maps, which are tied to the website and social media.

g) **TELEMARKETING/FULFILLMENT:**

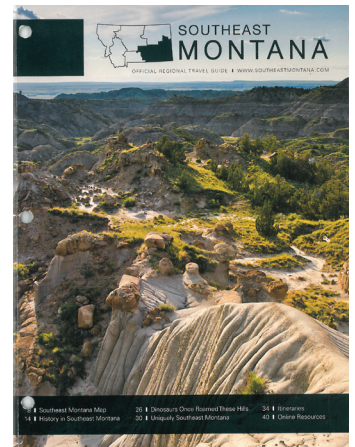
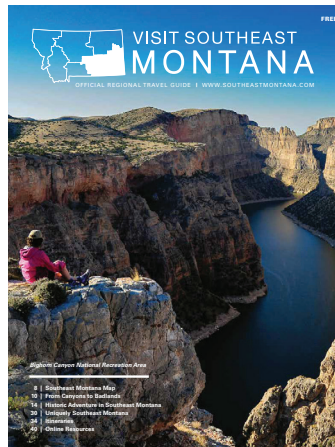
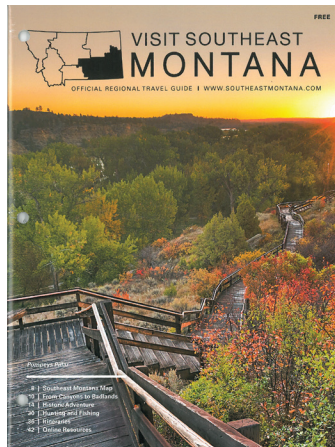
The travel guides and other collateral must get into the hands of the traveler. To facilitate that, we have dedicated additional funds fulfillment and distribution (contracts to be considered as they approach renewal dates). Additional collateral (such as thematic maps and itineraries) will be available from distribution center, regional VICs and via download from the website. Tourism Partners can also order the travel guide in bulk.

h) **WEBSITE DEVELOPMENT**

While VisitMT.com, the MOTBD’s website may serve as the first point of contact for Montana visitors, the Southeast Montana website can provide more details along with regional-specific inspiration, orientation and facilitation. In FY18, Visit Southeast Montana’s agency of record, Windfall, created a new website, which “scraped” content from VisitMT.com but still allows for more creative and timely control at the region’s level. However, websites are not static; the site will grow with new and fresh content and images, evolving as new tourism products develop. Additionally, funds will be used to continually enhance SEO and other optimization techniques. A newly-improved media room, travel blog and master calendar of events will be added to the website, further enriching the user’s experience.

FY19 MEASURABLES

- a) Increased media tours and social influencer visits, 6 fams/25 individuals total.
- b) Increased social media numbers, i.e. followers, engagement, shares by 25%.
- c) Increased number of consumers in database from 6,380 (as of April, 2018) to 8,000+.
- d) Increased earned media, I.E. 10 national articles/segments and 20 regional articles/segments.
- e) Updated website and increased traffic numbers by 100%.
- f) Establish CTR on digital media of .3%
- g) Establish 15% open rate on Consumer eblasts.



VISIT SOUTHEAST MONTANA MARKETING PLAN BUDGET

July 1, 2018 - June 30, 2019
OPTION 1 - WITH Travel Guide

	FY2018 BUDGET	FY2019 BUDGET	NOTES
REVENUE			
Estimated Bed Tax Revenue	560,000	545,000	<i>As per Barb Sanem Travel Guide carry over = \$30K + VIC Grants = \$15K Unknown, use \$0 for now</i>
Predicted Rollover from prior years	19,735	50,000	
Rollover at MOTBD	4,048		
Total Revenue	583,783	595,000	
EXPENSES			
Advertising			
Ad Production - Agency Retainer	60,000	60,000	
Online/Print Placement	163,073	156,500	
Consumer E-Marketing	1,500	1,500	
Total Advertising	224,573	218,000	
MARKETING SUPPORT			
Administration	112,810	109,000	
Marketing Staff	71,000	75,000	
Joint Ventures	4,000	5,000	
Cooperative Marketing (Grants)	100	100	
TAC/Gov Conf/Meetings	2,000	2,000	
Strategic Plan Support	-	-	
Professional Training	5,000	2,500	
Media Tracking Service	4,000	4,000	
Research - Region Specific	-	100	
Outreach/Education	100	1,000	<i>Tourism Partner Workshops</i>
Opportunity	5,000	5,000	
Total Marketing Support	204,010	203,700	
PRINTED PROJECTS			
Travel Guide	45,000	75,000	<i>(1.5 yrs of guides = printing cost only) Itineraries and the like</i>
Niche Print Pieces		3,500	
Total Printed Projects	45,000	78,500	
PUBLICITY			
Press & Fam Tours	8,000	8,000	<i>Shared between in-house & Windfall</i>
Social Media	13,000	9,000	
Publicity		3,000	
Giveaways	2,000	1,000	
Total Publicity	23,000	21,000	
TRADESHOWS			
Northwest Sportshow	5,000	5,000	<i>There is value in attending this show</i>
International Pow Wow (IPW)	-	0	
RMI	1,200	1,500	
Tradeshow support	1,000	1,000	
Regional + new Tradeshows	2,000	2,000	
Total Tradeshows	9,200	9,500	
TELEMARKETING/FULLFILLMENT			
Postage	500	1,000	<i>Needs a boost - related to success of website Realize 10% savings when pay full year in advance</i>
Fullfillment by Contractor	20,000	20,300	
Telemarketing	8,000	10,000	
Total Telemarketing/Fullfillment	28,500	31,300	
INTERNET DEVELOPMENT			
Web Development	28,000	5,000	<i>Further enhance the website, add more content</i>
SEO, website optimization		3,000	
Photo/Video Library	6,500	10,000	
Total Internet Development	34,500	18,000	
STATE VISITOR INFORMATION CENTER			
VIC Funding	15,000	15,000	<i>Intentional carryover from FY18</i>
Total Visitor Information Center	15,000	15,000	
Total Expenses	583,783	595,000	
Net Income/(Loss)	-	0	

VISIT SOUTHEAST MONTANA MARKETING PLAN BUDGET

July 1, 2018 - June 30, 2019

OPTION 2 - with privatized travel guide facilitated by Windfall

	FY2018 BUDGET	FY2019 BUDGET	NOTES
REVENUE			
Estimated Bed Tax Revenue	560,000	545,000	<i>As per Barb Sanem Travel Guide carry over = \$30K + VIC Grants = \$15K Unknown, use \$0 for now</i>
Predicted Rollover from prior years	19,735	50,000	
Rollover at MOTBD	4,048		
Total Revenue	583,783	595,000	
EXPENSES			
Advertising			
Ad Production	60,000	60,000	
Online/Print Placement	163,073	191,000	
Out of Home		5,000	
Consumer E-Marketing	1,500	2,000	
Total Advertising	224,573	258,000	
MARKETING SUPPORT			
Administration	112,810	109,000	
Marketing Staff	71,000	75,000	
Joint Ventures	4,000	7,500	
Cooperative Marketing (Grants)	100	100	
TAC/Gov Conf/Meetings	2,000	2,500	
Strategic Plan Support	-	100	
Professional Training	5,000	5,000	
Media Tracking Service	4,000	4,000	
Research - Region Specific	-	100	
Outreach/Education	100	1,000	<i>Tourism Partner Workshops</i>
Opportunity	5,000	8,900	
Total Marketing Support	204,010	213,200	
PRINTED PROJECTS			
Travel Guide	45,000	0	<i>Private fund project Itineraries and the like</i>
Niche Print Pieces		5,000	
Total Printed Projects	45,000	5,000	
PUBLICITY			
Press & Fam Tours	8,000	9,000	<i>Shared between in-house & Windfall</i>
Social Media	13,000	12,000	
Publicity		2,500	
Giveaways	2,000	1,500	
Total Publicity	23,000	25,000	
TRADESHOWS			
Northwest Sportshow	5,000	5,000	
International Pow Wow (IPW)	-	4,000	
RMI	1,200	1,500	
Tradeshow support	1,000	1,000	
Regional + new Tradeshows	2,000	5,000	<i>Consider a show with history-focus</i>
Total Tradeshows	9,200	16,500	
TELEMARKETING/FULLFILLMENT			
Postage	500	2,000	<i>Related to success of website Realize 10% savings when pay full year in advance</i>
Fullfillment by Contractor	20,000	20,300	
Telemarketing	8,000	11,000	
Total Telemarketing/Fullfillment	28,500	33,300	
INTERNET DEVELOPMENT			
Web Development	28,000	9,500	<i>Add Partner segment; expand content</i>
SEO, website optimization		9,500	
Photo/Video Library	6,500	10,000	
Total Internet Development	34,500	29,000	
STATE VISITOR INFORMATION CENTER			
VIC Funding	15,000	15,000	<i>Intentional carryover from FY18</i>
Total Visitor Information Center	15,000	15,000	
Total Expenses	583,783	595,000	
Net Income/(Loss)	-	0	