2012 Marketing Budgets of Competitive Set	2012 Summer Marketing Budget	Funding Mechanism		2012 Tax Initiative	Special Notes	Total Room Tax	Breakdown
Aspen Chamber	$1,500,000	1.5% of the current 2% lodging tax revenue	3% cappe	no	includes staff and operations, support for special events, and group sales (1FT group sales position)	11.00%	2.9 State, 2 County, 2 City, 4 Marketing District, 1.9 Lodging
	all non-ski season months (spring, summer, fall)				Ref 2A passed in 2010		
Breckenridge Chamber	$460,000	2% of 2.4% lodging tax	None	no	Does NOT include PR Web, events or sales	11.68%	2.9 State, 2.9 County, 0.75 City, 3.4 accomodations/ lodging, 2.5 sales, 0.0125 housing
	$2,500,000 total marketing budget	Nov. 2010 passed, so now lodging tax			includes VC staff, overhead/office expenses & event support		
Crested Butte/ Gunnison	$239,400	100% LMD funds- 4% tax		No	Included in budget: all marketing related activities, operations and staff wages/benefits; Breakdown of budget: 2FTE's is 84% marketing related activities including PR, 14% staff wages and 2 % operations	12.50%	2.9 State, 1 County, 4 City, 1 Rural Transportation District, 2 Lodging
	$798,000 marketing budget (20% on fall, 20% spring, 30% winter, 30% summer)						
Glenwood Springs Chamber	$650,000	80% of a 2.5% Lodging Tax; other 20% is used for tourism grants for events; budget comes from projected 2012 lodging tax income		No	includes $33,000 discretionary funds for tourism board to use for events; at the end of year 20% of budget goes into reserve (resolution several years ago that kept the 20% back); Budget includes: Visitor Center, marketing, PR, advertising, internet, direct mail, trade shows, association memberships, part time salary for group and events sales, cen res, FT and one PT positions; Chamber assists with and promotes events but does not actually produce events	11.10%	2.9 State, 1 County, City 3.7, 1 other, 2.5 Lodging
Steamboat Springs	$600,000	Contracted amount with City of Steamboat Springs	None	No		11.65%	2.9 State, 1 County, 4.75 City, 1 Lodging, 2 LMD
	Non-ski season marketing (includes overhead)	formerly tied to Vendor Collection fee percentage 3.3.%	eited by vendors in 1984				
Park City	$400,000	Room tax (80% of funds), membership dues (8%), grants (12%), sponsorships		No	Budget DOES NOT include staff, visitor services, special events, or film commission. It DOES include meeting and convention, public relations, tour & travel trade, international, interactive, and public relations. Film Commission budget is $7200; Visitor Services budget is $164,700; Special Events budget is $544,525	10.45%	4.70 State, 1 Local, 0.3 Mass Transit, 1.1 Resort Revenue, 0.1 RAP, 0.25 County Option Sales Tax, [7.45 COMBINED SALES]; [1 restaurant tax on meals only]; 3
	$2,500,000 for entire year						
Telluride	wouldn't share	Resort Tax (2%) + Business License fee	None	Not that he could talk abou	Telluride Tourism Board handles summer marketing, Visitor Center, Cen Res, and are starting to look at special events; ski area handles winter marketing; Eds put on each festival however the TTB is handling the Pro Cycling Challenge	12.40%	4.5 City, 1 County, 2.9 State, 2 county lodging, 2 access tax (funds used to guarentee program)
	($1,300,000 reported in 2010)						
Vail	$2,166,225 (Vail LMD)	LMD tax at 1.4% within the Town of Vail (budgeted flat from 2011 at $2M)		No	Includes destination, Front range, groups and meetings, PR, research, website, email campaign, branding, Special Event Funding ($100k for Pro Cycling Challenge and $100k for new iconic event marketing)	9.80%	2.9 State, 1.5 County, 4 City, 1.4 Lodging
	$400,000 (Visit Vail Valley)	funded by business, hotel, and partner memberships, in addition they receive funding for travel & trade efforts from both the Vail Local Marketing District and Beaver Creek Resort Co.	None	No			
	Specific to non-ski season marketing						

Durango	$510,000 non ski season marketing	2 lodging tax - 2% city & 1.9% county		Discussions about a possible increase in City lodgers tax for November ballot	Included in budget: typical DMO marketing and sales, visitor center, staff, etc. Alsoprovide $20K to the BID for a special events grant program total $40K budget	9.90%	2.9 State, 2 County, 3 City, 2 City Lodgers Tax
	$546,050 total marketing budget						
Whistler	Approximately $3,000,000 summer season	Tourism Whistler is unique to other DMOs as our organization (the Whistler Resort Association, dba Tourism Whistler) was established as a result of provincial legislation in 1975; whereby, all owners of property located on designated Resort Lands in Whistler are required by law to pay membership fees to Tourism Whistler for the purpose of promoting and marketing the resort. The amount paid to Tourism Whistler is based on the land use – and there are two types of fees: commercial and common. The fees are applied based on the number of pillows associated with the property. In the case of retail space, square footage is translated into a prescribed equivalent of pillows in order to assess the appropriate fees.		No	In addition to marketing and sales, which accounts for approximately 70% of the overall budget, there are administrative costs (which is less than 18% of total expenditures), as well as capital requirements, debt servicing and interest. The funds specifically allocated to marketing and sales includes expenditures for advertising, collateral and promotions; leisure sales and coop advertising; visitor services; Whistler Conference Center sales; research; events; and communications - note these expenditures also incorporate associated staffing costs	14%	2 City, 5 Federal, 7 Provincial, 1 Tourism Whistler(city), 1 Tourism related activities(city)
	$7.6 m total	The primary source of funding for Tourism Whistler is secured through membership fees; which accounts for approximately 80% of Tourism Whistler's funds. Other funding sources include, but are not limited to: Revenue from operation of Whistler Golf Club, revenue from operation of Whistler Conference Center, Hotel Tax					

EXHIBIT "A"

Standard DMO Performance Reporting

A Handbook for Destination Marketing Organizations (DMOs)

Destination Marketing Association International

In conjunction with: Destination & TRAVEL FOUNDATION

DMO Marketing & Communications Performance Reporting

Fundamental Mission of the Marketing & Communications Function

To increase visitor volume, visitor spending and economic impact for the destination by developing awareness and preference.

Marketing & Communications Definitions

The following are standard definitions for key marketing activities and measures:

Conversion: The intent of the campaign. For example, opts into e-newsletter/email database, orders visitor guide, books hotel room

Print, Radio, Television Advertising (Source: American Association of Advertising Agencies)

Frequency – Average number of times households or persons viewed a given program, station or advertisement during a specific time period. This number is derived by dividing the Gross Ratings Points (GRPs) by the Reach.

Gross Rating Point (GRP) – A unit of measurement of audience size. It is used to measure the exposure to one or more programs or commercials, without regard to multiple exposures of the same advertising to individuals. *One GRP = 1% of TV households*.

Reach – Unduplicated number of individuals or households exposed to an advertising medium at least once during the average week for a reported time period (also known as *Cumulative Audience*).

Gross Impressions – Sum of audiences, in terms of people or households viewing, where there is exposure to the same commercial or program on multiple occasions. Two gross impressions could mean the same person was in the audience on two occasions or that two different people had been exposed only once.

Digital/Online (Source: Interactive Advertising Bureau)

Ad Views (Impressions): Number of times an ad banner is (presumably) seen by visitors. Corresponds to *net impressions* in traditional media.

Banner: An ad on a webpage that is (usually) linked to the advertiser's website.

Click: The action of clicking on an advertisement/link in an ad, email, message, etc.

Unique Click: The user who clicked on any specific link in an ad, email, message, etc.

View-through: Number of tracked visitors to the website from another channel but had the first impression on the page the banner ad appeared.

Marketing and Communications Definitions (cont'd.)

Additional Email Marketing/Mobile Messaging Definitions

Delivered: Number of emails/mobile messages sent/deployed less bounces and other delivery errors

Bounce: An email/mobile message not delivered

Forward: When an email/mobile message is sent from the original recipient to a new recipient

Website (Sources: Interactive Advertising Bureau)

Hit: A viewing of a webpage/an element on the webpage. If a webpage containing two graphics is viewed by a user, three hits will be recorded - one for the webpage itself and one for each graphic. Because webpage designs vary greatly, hits are a poor guide for traffic measurement.

Jump Page: A jump page, also known as a "splash page," is a special webpage set up for visitors who clicked on a link in an advertisement. Jump pages can be used to promote special offers or to measure the response to an advertisement.

Link: A connection between two websites.

Page Views: Number of times a user goes to a webpage.

Unique Users: Number of different individuals who visit a website within a specific time period.

Valid Hits: A further refinement of hits, valid hits are hits that deliver all information to a user. (Excludes redirects, error messages and computer-generated hits.)

Visits: A sequence of requests made by one user at one website. If a visitor does not request any new information for a period of time, known as the "time-out" period, then the next request by the visitor is considered a new visit.

Public Relations (Source: Institute for Public Relations)

Advertising Equivalency: A means of converting editorial space into advertising costs by measuring the amount of editorial coverage and then calculating what it would have cost to buy that space, if it had been advertising.

Circulation: The number of copies sold of a given edition of a publication, at a given time or as averaged over a period of time.

Impressions: The number of those who might have had the opportunity to be exposed to a story that appeared in the media. Sometimes referred to as "opportunity to see." An "impression" usually refers to the total audited circulation of a publication or the audience reach of a broadcast.

DMO Marketing & Communications Activity Measures, Performance Measures and Productivity Metrics

The following are some of the more common marketing efforts a DMO conducts to fulfill its mission of generating visitor volume to its destination. The performance reporting and subsequent ROI formulas will focus solely on the Marketing & Communications function's **'direct-to-consumer'** efforts.

However, it should be noted that that marketing and communications efforts can also span the spectrum of convention and travel trade segments and that many of the activity and performance measures, and productivity metrics discussed below can be applied to them as well.

DMAI recommends DMO monitor the following activity measures, performance measures and productivity metrics for each program/niche market and on a total annual basis:

Activity Measures *(* If the DMO engages in the listed effort)*

Traditional Advertising/Promotions

1. Number of programs
2. Total reach
3. Total frequency
4. Gross impressions
5. Total value of media placed
    a. Paid media dollars
    b. Co-op media dollars
    c. In-kind/Barter media dollars
    d. Unpaid media dollars
6. Number of co-op partners

Search Engine/PPC/Keyword Advertising

1. Number of campaigns/programs
2. Number of impressions
3. Total cost/CPM/PPC

Online Display/Banner Advertising

1. Number of campaigns/programs
2. Number of impressions
3. Total value of media placed/Total cost/CPM/PPC

DMO Marketing & Communications Activity Measures, Performance Measures and Productivity Metrics

Activity Measures (cont'd.)

Mobile Advertising/Marketing

1. Number of mobile campaigns
2. Number of mobile messages sent (total and per campaign)
3. Total cost/CPM/PPC

* DMAI suggests, as a best practice, that DMOs that advertise conduct an audit of media placements to ensure that their media plan has been properly executed.

Email Marketing

1. Total database size
2. Number of email campaigns
3. Number of emails sent/deployed (total and per campaign)

Social Media

General guidelines: Activity measures for social media monitor the DMO's interaction with that social media site.

Note: DMAI is NOT recommending DMOs engage in one specific social media outlet over another. The below performance reporting metrics are for those DMOs who are already using/considering using the listed social media.

1. Facebook: Number of Facebook posts by the DMO
2. Twitter: Number of tweets sent by the DMO
3. YouTube: Number of videos posted
4. Destination Blog: Number of blog articles written

Media/Public Relations

1. Media tradeshows
   a. Number of media tradeshows attended
   b. Number of appointments
2. Media missions
   a. Number of media missions
   b. Number of co-op partners
   c. Number of media contacts

DMO Marketing & Communications Activity Measures, Performance Measures and Productivity Metrics

Activity Measures (cont'd.)

3. Number of media/PR calls
4. Media familiarization tours
   a. Number of familiarization tours
   b. Number of journalists/media participating
   c. Number of publications represented
5. Press releases
   a. Number of press releases issued
   b. Number distributed (incl. downloaded off DMO website) per press release
6. Number of media inquiries
7. Number of media interviews
8. Number of newsletters (incl. e-newsletters) produced
9. Number of public service announcements (PSA) produced
10. Number of accounts with activity

Event Marketing

1. Number of events supported
2. Number of events produced

Performance Measures

Traditional Advertising/Promotions

Performance measures and productivity metrics for traditional advertising campaigns are typically determined by advertising effectiveness studies. Performance measures typically include (but are not limited to): Advertising awareness (aided and unaided), changes in a destination's brand image among target audiences over time as well as intent to travel. A more thorough discussion on advertising performance reporting is in the productivity metrics section of this chapter.

Inquiries/Fulfillment

1. Number of brochure requests
2. Number of consumer calls handled
3. Number of coupons redeemed

DMO Marketing & Communications Activity Measures, Performance Measures and Productivity Metrics

Performance Measures (cont'd.)

DMO Website

1. Number of user sessions
2. Number of unique users
3. Number of repeat visits
4. Number of clicks to the DMO website
5. Number of specific webpage view counts
6. Number of clicks to member/sponsor websites from DMO website ads and/or links
7. Number of web coupons redeemed
8. Average length of session
9. Search engine referrals
    a. Total number of referrals
    b. Top referring search engines
    c. Percent of website traffic attributable to search engine referrals
10. Search engine results' placement of website
11. Number of people who register on the DMO's website/'opt-ins'

Search Engine/PPC/Keyword Advertising

1. Number of clicks
2. Number of conversions as defined by the specific campaign

Online Display/Banner Advertising

1. Number of clicks
2. Number of view-throughs
3. Number of conversions as defined by the campaign

Mobile Advertising/Marketing

1. Number of mobile messages delivered
2. Number of bounces
3. Number of clicks
4. Number of conversions as defined by the campaign

DMO Marketing & Communications Activity Measures, Performance Measures and Productivity Metrics

Performance Measures (cont'd.)

Email Marketing

1. Number of emails delivered
2. Number of bounces
3. Number of opened emails
4. Number of clicks
5. Number of unique clicks
6. Number of email forwards
7. Number of unsubscribe requests
8. Number of conversions as defined by the campaign

Social Media

General guidelines: Performance measures quantify the public's interaction with that site (overall and by specific actions).

1. Facebook
    a. Number of Facebook 'likes'
    b. Number of page views
    c. Number of unique page views
    d. Number of active Facebook users
    e. Number of Facebook 'interactions' (including 'likes' and comments)
    f. Number of clicks
    g. Number of conversions as defined by the DMO posting

2. Twitter
    a. Number of Twitter followers
    b. Number of Twitter retweets
    c. Number of Twitter 'mentions'
    d. Number of clicks on Tweeted links
    e. Number of conversions as defined by the DMO Tweet

3. YouTube
    a. Number of channel views
    b. Number of video views
    c. Number of subscribers

Performance Measures (cont'd.)

4. Destination Blog
    a. Number of blog visits
    b. Number of clicks
    c. Number of RSS feed subscribers
    d. Number of blog shares

Media/Public Relations

1. Placements
    a. Total number of placements
    b. Domestic vs. international placements
    c. Broadcast vs. print vs. online placements
2. Number of impressions (circulation)
3. Advertising equivalency ($)

Bookings GCTBA employs a commission-free booking engine available to lodging properties. We do NOT sell lodging inventory thus cannot report sales occurring on individual property websites. Lodging referrals are reported.

1. Online/1-800 hotel reservations
    a. Number of room nights booked
    b. Room booked revenue
    c. Rooms sold commission
    d. Average length of stay

2. Online ticket sales (e.g., attractions, tours, etc.)* N/A
    a. Total tickets sold
    b. Tickets sold revenue
    c. Tickets sold commission

* See *Visitor Services Performance Reporting* chapter for ticket sales at DMO Visitor Information Center(s)

3. Packages GCBTA promotes packages and reports referrals.
    a. Total packages sold
    b. Packages sold revenue
    c. Packages sold commission
    d. Number of room nights booked