



ECCVB ELKHART COUNTY CONVENTION AND VISITORS BUREAU INC.

TOURISM BUILDING COMMUNITY

BRISTOL ELKHART GOSHEN MIDDLEBURY NAPPANEE WAKARUSA



ECCVB, Inc. 2015 Place-Based Strategic Tourism Initiatives and Business Plan - February Update



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** For pages 1-20, please reference 2015 Place-Based Strategic Tourism Initiatives and Business Plan.*

> Finance and Administration

GOAL To generate spending and economic impact throughout the destination by maintaining best practices in revenue and human resources management.

Finance Objective To have a thorough understanding of and the ability to interpret financial data, by developing accurate and concise financial reports, tracking hospitality trends, and managing income and expenses.

Finance Activity Measures

- Develop a sound 2015 line item budget (January) - **Complete**
- Establish financial ratios and projections (January - December) - **(YTD 2)**
- Develop monthly financial reports and statements for the corporation (January - December) - **(YTD 2)**
- Perform all accounts receivable and payable for the corporation (January - December) - **(YTD 2)**
- Perform as the Commission's designated collections administrator for delinquencies (January - December) - **(YTD 2)**
- Develop monthly reports on collections activities and hotel occupancy trends (January - December) - **(YTD 2)**
- Complete all county, state and federal employee withholding obligations (January - December) - **(YTD 2)**
- Complete all grant financial requirements (January - December) - **(YTD 2)**
- Maintain a 95% collections rate of lodging tax receipts (January - December) - **(YTD 2)**
- Maintain a 95% collections rate of Amish Country Travel Guide contracts (January - December) - **(YTD 2)**

Human Resources Objective To manage day-to-day human resource functions and obligations of the corporation by maintaining personnel records and human resource information systems such as health insurance, retirement contributions, supplementary benefits and accrued personal time off for employees.

Human Resources Activity Measures

- Keep current all personnel records for each employee (January - December) - **(YTD 2)**
- Research benefit plans that best meet employees needs and budgetary requirements of the corporation (April - June) - **(YTD 0)**
- Work with all employees to assist with interpretation of benefit plans and filing procedures (January - December) - **(YTD 2)**
- Manage the corporate / employee IRA contribution plans (April, July, October, December) - **(YTD 0)**
- Track and report all employee personal time off (January - December) - **(YTD 2)**
- Distribute Employee Job Satisfaction survey (December) - **(YTD 2)**

Building Operations Objective To manage all building operations and personnel associated with the Visitors Center managing contract agreements and personnel

Building Operations Activity Measures

- Oversee all maintenance agreements for building and equipment (January - December) - **(YTD 2)**
- Initiate all necessary building / equipment service and repairs (January - December) - **(YTD 2)**
- Supervise Visitor Center attendants (January - December) - **(YTD 2)**
- Develop Visitor Center attendant schedules and assign appropriate duties (January - December) - **(YTD 2)**
- Installation / removal quilt murals on Visitor Center building (May, October) - **(YTD 0)**

> Visitor Services

GOAL To generate spending and economic impact throughout the destination by being the official resource providing travel information and visitor services both in-person and online.



Visitor Services Activity Measures

- Provide friendly personal service to an average of 20,000 visitors to the center (January - December)*
- Provide friendly personal service to an average of 3,000 people calling to request Amish Country Travel Guides and general destination questions (January - December)*
- Provide up to date information by distributing over 300,000 local business brochures, maps, regional travel guides, etc. (January - December)*

Driving Tours Activity Measures

- Distribute more than 3,800 Heritage Trail Audio Driving Tours via CD and MP3 download (January - December) - (YTD 83)
- Maintain Trip Tips program weekly to enhance visitor experience (January - December) - (YTD 9)

VFR / Community Relations Objective To position the Visitor Center and its staff as a resource for local residents and the community at large by providing friendly personal service.

VFR/Community Relations Activity Measures

- Provide the Visitors Center's meeting room as a resource to 150 community group meetings (January - December) – (YTD 12)
- Develop / distribute 26 issues of *Front Desk Update* to local lodging facilities, attractions, Chambers of Commerce and media (January - December) - (YTD 4)

Overall Visitor Services Performance Measures

- Convert Heritage Trail rentals to \$3 million in increased visitor spending (including CDs and downloads) (January - December) - (YTD \$70,994.88)

** Heritage Trail Performance Metrics is the amount in visitor spending generated by the distribution of the Heritage Trail Visitor Spending = (3.3 people in travel party) X (2.7 days average length of stay) X (\$96 per person per day) = Visitor Spending per Heritage Trail CD. *Includes CDs and MP3 downloads.*

Research Resource:

2013 Economic Impact Report by Certec Inc.

> Advertising

GOAL To increase spending and economic impact by executing campaigns using targeted media placements that generate brand awareness, promote destination assets and integrate with social/given media messaging.

Advertising Objective by investing in co-operative media buys (in partnership with the Northern Indiana Tourism Development Commission and the Indiana Office of Tourism Development) and Elkhart County-specific placements, the ECCVB will promote destination campaigns and maximize media value.

Chicago Tribune Activity Measures

- 14 print insertions - Sundays (May - September)
- Circulation: 775,150; gross impressions: 25 million
- 108 co-op partnerships
- CVB Investment: \$37,750; Co-op dollars: \$236,250; Total value of investment: \$274,000
- Receive 6,660 Unique Visitors to the website during the week following the publication (May - September)
- By leveraging \$37,750 to a partner investment of \$236,500, the ECCVB will communicate the Amish Country /Northern Indiana brand through 24 million impressions (May - September)

Midwest Living / NITDC Brand Platform Activity Measures

- Development of a new brand platform that will serve as the foundation for all future messaging
- Activation of the first campaign to support the brand
- 7 co-op partnerships
- Investment, activation and performance measures to be finalized in May

Midwest Living / Destination Specific Activity Measures

- (2) 1/3 page ads (May / June and September / October)

NITDC E-Marketing Activity Measures

Themed, regional e-blasts to 20,300 opt-ins

Total frequency: 10X (January - December)

- 7 co-op partnerships
- By leveraging \$7,500 to a partner investment of \$45,000, the ECCVB will communicate the Amish Country/Northern Indiana brand through 2.1 million impressions (January - December)

NITDC Website Activity Measures

- 90,000 unique users (January - December) - (YTD 1,254)
- 400,000 webpage view counts (January - December) - (YTD 45,037)
- 7 co-op partnerships (January - December) (YTD 7)

Indiana Travel Guide

- Brochure lead generation ad: \$2,200; (7) Destination listings: \$2,160
- Circulation: 500,000; Frequency: 1X (January) - **Complete**
- 116 partnerships
- CVB Investment: \$4,360; Total Co-op Dollars: \$67,600; Total value of investment: \$71,960
- By leveraging \$4,360 to a partner investment of \$71,960 the ECCVB will communicate the Amish Country/Northern Indiana brand through 62.5 million impressions (January - December)

Indiana Travel Guide | VisitIndiana.com Activity Measures

- Receive 5,000 Travel Guide requests (January - December) - (YTD 1,118)

Indiana Festival Guide

- (1) Full page ad
- Circulation: 500,000; Frequency: 1X (January) - **Complete**
- 102 co-op partnerships
- CVB Investment: \$2,200; Co-op Dollars: \$33,800; Total value of investment: \$43,440
- By leveraging \$2,200 to a partner investment of \$41,240 the ECCVB will communicate the Amish Country/Northern Indiana brand through 51 million impressions (January - December)

I-80/90 Visitor Guide

- (3) Full page ads \$7,120; Feature listing \$470; map locator \$470
- Total circulation: 200,000; Frequency: 1X (April)
- 126 co-op partnerships
- CVB investment: \$8,060; Total Co-op dollars: \$365,485; Total value of investment: \$373,545
- By leveraging \$8,060 to a partner investment of \$259,509, the ECCVB will communicate the Amish Country /Northern Indiana brand through 27 million impressions

I-80/90 Travel Plaza TAP (Tourist Assistance Portal) Kiosks

Dynamic message boards with mobile device integration / 6 Travel Plazas (January - December) - YTD 2

- 44 co-op partnerships
- CVB Investment: \$7,500; partner investment \$94,990 for a total investment of \$102,490
- By leveraging \$7,500 to a partner investment of \$36,940, the program will generate 30,000 click-thru's to partner/ECCVB websites.

I-80/90 Billboards / Exit 92

- Burkhart (I-80 Eastbound / LaPorte County) April 1 - October15 / \$4,550
- CBS (I-80 Westbound: Steuben County) May 1 - April 30, 2015 / \$5,460
- Total CVB investment: \$9,600
- Total investment of billboards along the Indiana/Ohio I-80 corridor will promote the Exit 92 brand through 16,352,000 impressions (January - December) the I-80/90 corridor annually

I-80/90 Barrier Plaza Posters / Exit 92

- (10) Posters - Westpoint / Eastbound from Chicago Skyway - YTD 2
- Gross impressions: 18.3 million annually
- CVB Investment: \$20,000

I-80/90 Toll Booth Windows / Exit 92 - SR 19

- (4) Posters promoting Visitor Center (January - December) - YTD 2
- Gross impressions: 2.572 million annually
- CVB Investment: \$5,000

VacationFun.com | Madden Media Campaign Activity Measures

- Themed E-blasts (Women 35+/HHI \$50K+; Chicago, Indy & Detroit metros + Northern Indiana / Michigan Lakefront)
- Total reach – 72,000
- Total frequency - \$4X (June , July & September)
- CVB investment - \$12,000
- Receive 100 Referral Visits from Vacationfun.com to the website during the term of the run (May - October)
- Receive an average of 40 Travel Guide requests (May - October)
- Receive an average of 4,000 Leisure blast opt-ins iBrochure fulfillment campaign (May - October)

- *OR* -

Mlive

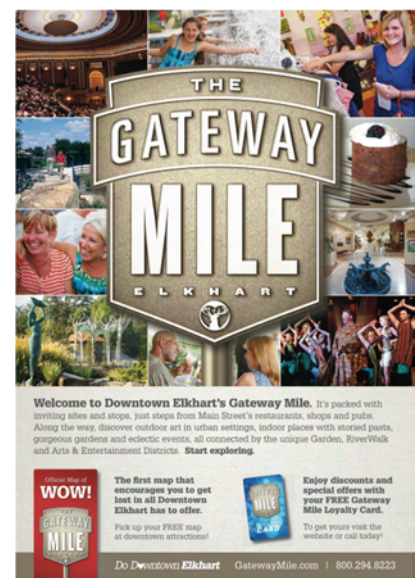
- Michigan focused campaign targeting Grand Rapids DMA to include:
- Responsive rich media banner ads: 260,000 Impressions
- Travel eDeals: 57,000 travel intenders (June)
- (9) full page ads: Grand Rapids Press (circulation: 125,000) Kalamazoo Gazette (circulation: 43,000)
- 4 co-op partnerships (proposed)
- CVB investment: \$11,500
- By leveraging \$11,500 to a partner investment of \$34,500, the ECCVB will communicate the ... along the Heritage Trail brand through 9.2 million impressions and receive an average of 250 Travel Guide requests (June - October)

American Patchwork & Quilting

- (1) 1/3 page ad (June / July)
- Circulation: 391,500
- CVB investment: \$3,776
- Receive an average of 250 Travel Guide requests (May - August)

Specialty Publication Activity Measures

- Garden Glories - IL Garden Club members (9,200; 1X - June / July)
CVB investment: \$400
- American Quilters Society Quilt Show Program / Paducah (37,000; 1X - April)
CVB investment: \$200
- American Quilters Society Quilt Show / Grand Rapids (20,000; 1X - August)
CVB investment: \$200
- The Beacher (4,000; 1X - May)
CVB investment: \$415
- Shpshewana Quilt Festival (1X - June)
CVB investment: \$100
- Indiana/IL/MI Garden Tour/Show programs - (YTD 1)
CVB investment: \$5,410
- Amish Acres performance programs (6X - June - December)
CVB investment: \$800
- Amish Acres Arts & Crafts Festival program (1X - July)
CVB investment: \$2,000
- Premier Arts programs (5X - February- December) - (YTD 1)
CVB investment: 1,200
- Elkhart Jazz Festival (1X - June)



Travel Trade Partnership Advertising Objective

Develop in partnership with local businesses a strategic advertising campaign for the travel trade market which generates qualified leads and positions Amish Country as a premier destination.

Trade Publications Cooperative Advertising Activity Measures

- Develop 39 co-op partnerships (January) - **Complete**
- Participate in (6) insertions into the Going on Faith magazine in partnership with the South Bend CVB, LaGrange County CVB, Marshall County CVB and Kosciusko County CVB (January - December) - **(YTD 1)**
- Advertise in (3) publications *Courier, Group Tour Northeastern and Bus Tours Magazine* (January - November) - **Ongoing**
- Coordinate (13) insertions including YouTube video links, itinerary features and online digital ads (January (6), February, March (2), May (2), November (2)) - **(YTD 7)**
- By leveraging a partner investment of \$23,250 in Travel Trade Publications, the ECCVB will communicate the Amish Country brand through 118,494 impressions (January - December) - **(YTD \$4,650, 42,744 impressions)**
- Develop co-op partnership ads with Northern Indiana CVB partners in preparation for the Going on Faith Conference 2015 in South Bend (January - August) - **(YTD 1)**

Bus Tours Magazine

- Total reach: 8,872 per issue
- Total frequency: (3) 2/3 page ads (November / December, January / February, March / April), (1) Web Banners (January), (1) Web Itinerary (January), (1) Web Listing (January), (1) Embedded Video (January), (1) Facebook posting and photo gallery (March)
- CVB Investment: \$0
Co-op media dollars: \$6,360
Total Value of Investment: \$6,360

Going on Faith

- Total reach: 6,500 per issue
- Total frequency: (6) Full page ads featuring Northern Indiana with Amish Country highlighted in one issue
- CVB Investment: \$5,000
Co-op media dollars: \$20,000
Total Value of Investment: \$25,000

Courier

- Total reach: 6,000 impressions
- Total frequency: (1) Full page ad (December)
- CVB Investment: \$0
Co-op media dollars: \$4,100
Total Value of Investment: \$4,100

Group Tour Northeastern

- Total reach: 15,626 per issue
- Total frequency: (3) 2/3 page ads (February, May, November), 1-Itinerary feature (May), 1-full page ad (January), 1 YouTube video link with e-magazine feature (March),
- CVB Investment: \$0
- Co-op media dollars: \$12,154
- Total Value of Investment: \$12,119

AmishCountry
NORTHERN INDIANA

TOP STOPS
along the Heritage Trail

AMISH ACRES 599, 2-DAY 1-NIGHT PACKAGE delivers group fun with guided farmstead tours, film on Amish lifestyle, professional Broadway musical theatre, famous family-style Trishlers Diner & specialty shopping.

Amish Acres 80-acre Historic Farm & Heritage Resort features:

- Annual Arts & Crafts Festival - an ABA Top 100 event
- Renowned family-style Trishlers Diner served in the rustic Restaurant Barn
- Reputable theatre & home of largest touring musical "Plain & Fancy"
- Two locally owned 64-room country inns

OTHER TOP STOPS: Family-owned **DAS DUTCHMAN ESSENHAUS!** 1,100 seat Amish-style restaurant and home-style bakery feature 30 varieties of pie. Their pies, shops, activities and Quilt Garden & Mall create a quiet country escape. The **SMITHSWEENEY FLEA MARKET!** is the Midwest's largest, open Tuesdays and Wednesdays, May thru October. Find vendors selling everything from fresh fruit to handcrafted furniture. Free bus parking and admission.

2015 TOP 100 EVENT
The **QUILT GARDENS ALONG THE HERITAGE TRAIL** - an ABA Top 100 Event seven years in a row!

19 eye-popping quilt patterned gardens (over 1,000,000 blooms!) and 21 gigantic hand-painted quilt art murals blanket seven Amish Country communities.

VIEWABLE FREE OF CHARGE
ANNUALLY MAY 30 - OCTOBER 11

Visit AmishCountryTours.org
for more information on these group friendly attractions or call Sonya at 800.262.8161.

> Marketing Communications

GOAL To create campaigns that generate brand awareness and increased visitor spending on a platform of leveraged media buys, targeted social messaging and ongoing community-partner-visitor engagement.

2015 Campaign Channels

Exit 92 – Eat Right, Sleep Tight Marketing Objective Promote density and proximity of exit assets, encourage transient traveler stops and boost visitor spending to the 65 million vehicles travelling the Indiana Toll Road annually and the 12.5 million annual visitors to Toll Road travel plazas.

Concentration on outdoor (billboards, toll plaza messaging), indoor (travel plaza kiosks, signage, visitor take-aways) and off-road communications via ECCVB-produced collateral materials. Additional efforts geared to SEO/optimized content via new responsive website (AmishCountry.org) and Exit92.org

... along the Heritage Trail Marketing Objective To increase visitor volume and diversity, expand promotional channels for destination partners and promote linkages with neighboring counties/attractions.

Amish Country... along the Heritage Trail

Promotes the destination's principal tourism driver, communicates its unique selling points and capitalizes on the equity and appeal of the Amish Country brand.

Quilt Gardens & Murals ... along the Heritage Trail (May - September)

Positions a one-of-a-kind signature experience, it's alignment with the AmishCountry and Heritage Trail brands, and its affiliations with seven communities and all destination assets.

Marketing heavily focused on co-operative regional print (Chicago Tribune, Midwest Living, Groups Today), specialty print, web-based promotions (QuiltGardens.com, Vacationfun.com, NorthernIndianaGetaways.com) and ECCVB and partner managed paid and social media channels.

Communities ... along the Heritage Trail

Marketing activity will speak to group & leisure travelers and residents & local stakeholders seeking place-based activity in cities and towns.

Communications geared to building awareness /engagement through web-based communications, social channels, email marketing, package promotion and integration with stakeholder-managed communications and ECCVB-sponsored events.

Core initiatives:

Destination-wide

- Signature events
- Entrepreneur online project

Elkhart

- Gateway Mile Brand / RiverWalk Culture Trail

Goshen

- LoveGoshen Weekender Promotion

Heritage Trail Activity Measures

- Develop / refine creative concept for print & digital media (Ongoing)
- Update creative aspect for press materials (March)
- Produce tour map - **Complete**
- Manage partner & frontlines communications updates (Ongoing)
- Distribute 45,000 maps (March - October)

Quilt Gardens along the Heritage Trail Activity Measures

- Develop creative concept for print & digital media - **Complete**
- Update creative aspect for press materials (November)
- Produce rack card - **Complete**
- Update partner brand management guide & marketing guidelines - **Complete**
- Produce Master Gardeners Guidebook and Quilters Chronicles Guidebook (April)
- Coordinate on-site signage design, production & placement / 30 locations (May)
- Produce 2016 promotional video (October)

Signature Events Activity Measures

- Feature 12 events in Travel Guide - **Complete**
- Highlight 12 events in monthly leisure e-blasts/blogs (March - December)
- Promote 15 events in print placements (January - December) - (YTD 2)
- Position / link 25 events in social messaging (January - December) - (YTD 30)

Entrepreneur Online Project Activity Measures

- Create website to motivate and inform aspiring entrepreneurs - **Complete**
- Profile 15 successful Elkhart County entrepreneurs - **Complete**
- Provide resources to boost entrepreneurial awareness and facilitate start-ups (February - December)
- Incorporate social media to encourage the exchange of ideas and ongoing discussion (February - December)

Gateway Mile / RiverWalk Culture Trail Activity Measures

- Provide funds for Gateway Mile Loyalty Card co-op print media (May - September)
- Supplement television ad buys (June - August)
- Support brand through on-site visual activation (June - December)
- Update Gateway Mile / RiverWalk Culture Trail app; expand content to include all retail / dining; outdoor art (January - December)
- Secure 1,200 downloads of GM/RCT app (March - October)
- Produce brochure / map (April)
- Distribute 15,000 brochures/maps (March - October)

Love Goshen Promotion Activity Measures

- In partnership with Eyedart Creative Studio, develop weekender package promotion pairing cultural / First Fridays themes, Good of Goshen brand (January - May)
- Establish goals and performance measures (April)
- Confirm implementation plan - tactics, media placements & creative aspect (April)
- Launch (May)



Promotional Materials Objective To develop and distribute targeted, persuasive collateral that strengthens destination brands, communicates key experiences and encourages ongoing engagement.

Travel Guide Activity Measures

- Manage sales, content & production of 68-page Amish Country Travel Guide / 2016 edition (July - December)
- Complete 150 contracts resulting in \$190,000 in total sales; realize \$100,000 in net profit / 2016 edition
- Oversee distribution of 200,000 printed copies / 2015 edition - **(YTD 98,222)**

Production / Content Management Activity Measures

- Develop comprehensive content grid integrating paid, digital & social schedules - **Complete**
- Manage content, frequency and metrics for *Front Desk Update, Leisure & Travel Trade eblasts*
- Develop content & creative for 60 print ads targeting leisure/group/resident/VFR markets (January - December) - **(YTD 44)**
- Manage copy, photography and videography for 400 pieces of marketing/sales collateral (January - December) - **(YTD 75)**
- Secure partner-generated blog content for 12 posts (March - October) - **(YTD 5)**
- Produce 3 video segments using GoPro camera (May - October)
- Schedule 6 photo shoots highlighting Heritage Trail assets/activity (January - December)

Group Marketing Activity Measures

- Manage production of Amish Country /Quilt Gardens Profile Sheets, Group Planning Guide, Co-op Ads, Itineraries, Templates, FAM Flyer and Trade Show Presentation (January - December) - **Ongoing**

RV Brand Activity Measures

- Produce RV Rally Planning Guide - **Complete**
- Develop map RV-specific points of interest (April)

Sponsorship Activation Activity Measures

- Confirm key messages , performance measures & activation methods (March - October)

Social Media Marketing Objective To increase brand awareness, enhance engagement, generate qualified contacts, create a fun environment with a casual tone, and support both leisure and group advertisers/partners by sharing their content and helping them facilitate and engage their customer/visitor. The initiative will also boost SEO and provide more solid measurement capabilities to show the process from engagement to conversion.

Website Maintenance Activity Measures AmishCountry.org

- Launch newly designed Amish Country website, make needed 2015 updates to all websites, including all advertiser updates and new content pages, 2015 Electronic Travel Guide and any as-needed updates as the year progresses. (January - December) - **Ongoing**

Facebook Objective To increase brand awareness, engagement, and partner support; build relationship between visitors and the CVB Staff and partners.

- Share two organic posts per day sharing stories, events and quality photos, engaging fans with polls, opinions, and recommendations), sharing partner posts, press mentions and staff highlights. (January - December) - **Ongoing**
- Increase engagement from 10% to 12% - **(YTD 9%)**

Twitter Objective To promote on-site travel concierge, increase engagement (favorites, retweets, direct questions /answers)

- Create and use new hashtags, monitor and engage with event attendees, direct question follow ups, Listen and respond to relevant conversations, promote hashtags/call to action in all print marketing (i.e. ask your question @amishcountry)
- Increase engagement from 27% to 30% - **(YTD 45%)**

Blog Objective To serve as a content holder (temporary event “web pages”, email copy, contests) third level brand support and to increase SEO

- Post expanded content for emails, contests, and website content (January - December) - Ongoing
- Generate 100 click-thru’s from email blasts (January - December) - (YTD 0)

Pinterest Objective To serve as an idea and planning tool for advance planners, dreamers; platform to share partner content

- Post from AmishCountry.org to our boards in applicable categories, brand awareness and engagement, share a mix of relevant imagery - both brand-related and fun, and follow our local advertisers/partners - **Ongoing**
- Track impressions: re-pins/visits to website - (YTD re-pins (No data available yet, Visits to website 9)

Instagram Objective To Inspire potential visitors, gather non-professional images of the destination for present and future use, SEO, brand awareness and engagement, hashtags, non-professional video sharing

- Post engaging destination using relevant/popular hashtags, follow and like local advertisers / partners - **Ongoing**
- Increase engagement from 35 Likes and Comments by 5% - (YTD 0)

YouTube/Vimeo Objective To increase brand awareness and engagement, viral sharing, video content holder

- Post current and future pre-produced and non-professional destination videos (January - December) - **Ongoing**
- Increase engagement: from 7,651 Views by 3%, 11 Likes by 3%, and 13 Shares by 3% (January - December) - (YTD 1,245/0/0)

Amish Country | Elkhart County E-Marketing Objective To generate awareness, highlight key visitation drivers, provide travel recommendations, and drive web traffic

E-Marketing Activity Measures

- Receive 15% click to open rate from 12 *Amish Country* email blasts (March - December)
- Receive 7% click to open rate from 12 *Quilt Gardens Insider* email blasts (January - December) - (YTD .31%)
- Receive 10% click to open rate from 12 *Travel Trade* email blasts (January - December) - (YTD 6.64%)
- Receive 10% click to open rate from 12 *Front Desk Update* email blasts to lodging facility front desk personnel and advertiser/partners audience (January - December) - (YTD 5.81%)
- Generate 300 opt-ins to quarterly email blasts targeting local leisure audiences (April - December)

Overall Leisure Advertising/Marketing Communication Performance Measures

Invest \$229,286 in advertising / marketing which will convert to \$26 million in Total Visitor Spending* reflecting both Travel Guide Requests (printed & electronic and Unique Website Visits (January - December) - (YTD \$3,501,579)

Total CVB advertising investment / Leisure - \$345

- Total CVB advertising investment / Travel Trade - \$5,000
- Total co-op advertising investment / Leisure - \$0
- Total co-op advertising investment / Travel Trade - \$47,250

*Visitor Spending Performance Metrics | Research Resource: 2013 Economic Impact Report by Certec Inc.

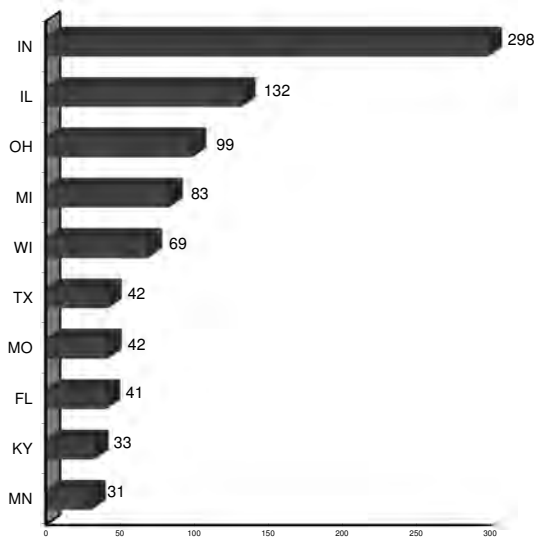
Advertising Performance is the amount in visitor spending generated by the ECCVB efforts Visitor Spending = (Total Travel Guide Requests X Conversion Rate 53%) X (3.1 people in travel party) X (2.7 days average length of stay) X (\$96 per person per day)

Website Performance is the amount of visitor spending generated by the ECCVB’s website efforts Visitor Spending = (Total Unique Visits X Conversion Rate of 10%) X (3.1 people in travel party) X (2.7 days average length of stay) X (\$96 per person per day)

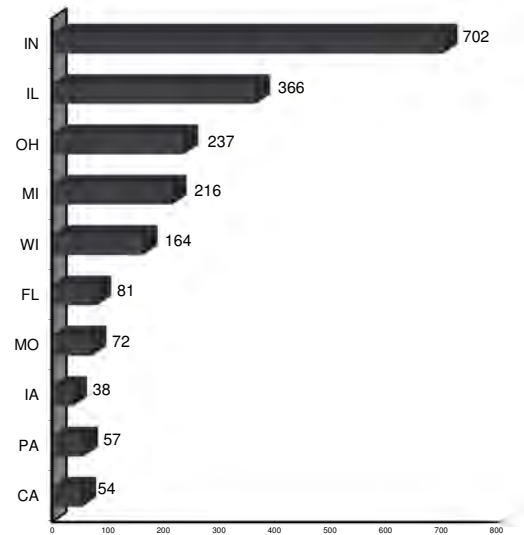
Marketing Communications (cont.)

Top 10 States YTD

2014

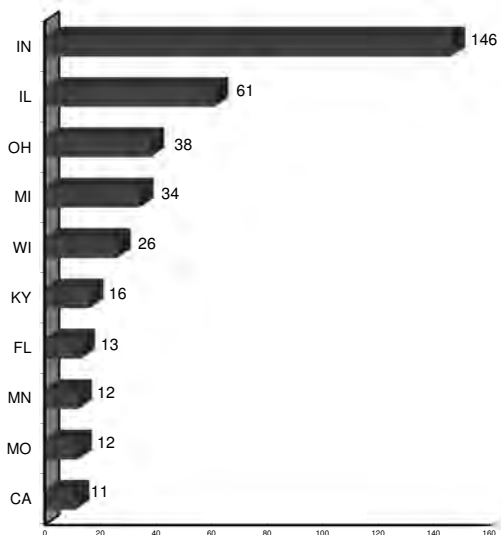


2015

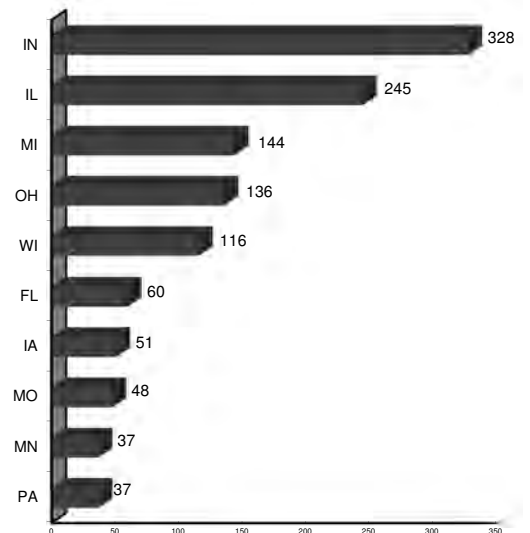


Top 10 States February

2014



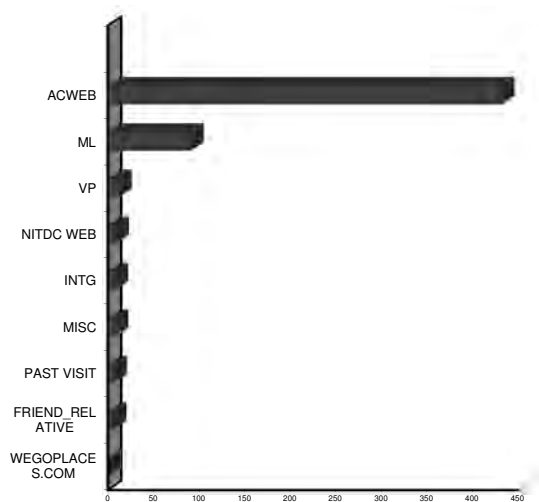
2015



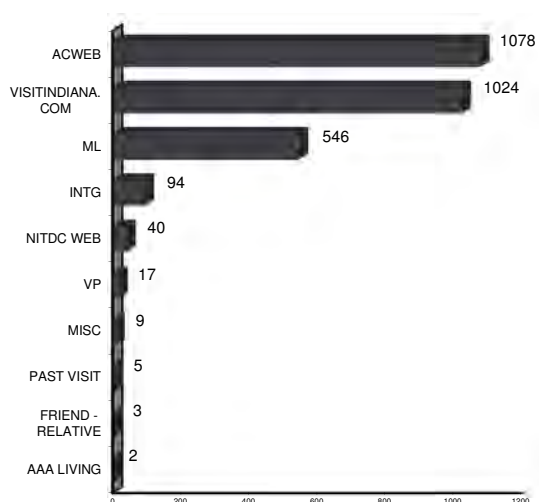
Marketing Communications (cont.)

Top 10 Sources YTD

2014

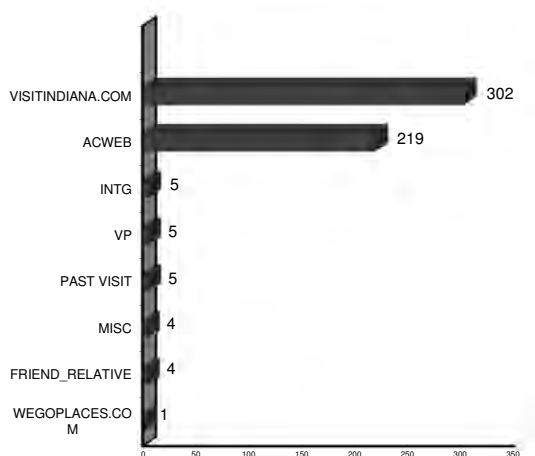


2015

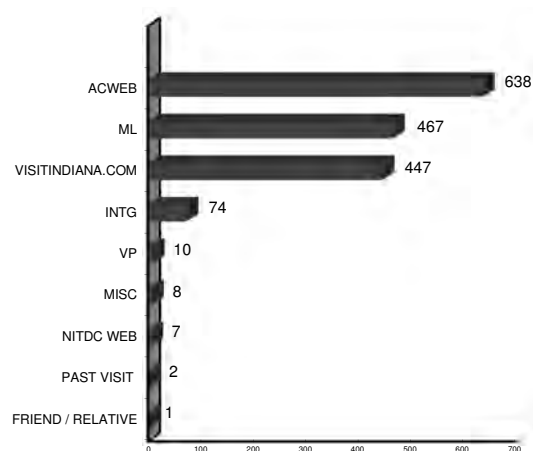


Top 10 Sources February

2014



2015



Marketing Communications *(cont.)*

ELKHART COUNTY CVB INQUIRY & COLLATERAL DISTRIBUTION REPORT 2014-2015 COMPARISON				
	Feb-14	Feb-15	YTD-14	YTD-15
Total Visitor Information Requests	11,122	13,834	22,442	26,871
Total Collateral Sent	4,926	4,953	5,781	9,408
Visitors To Center	637	498	1,119	983
Total Visitor Center Distribution	1,667	1,494	1,882	2,292
Total Bulk Distribution	115,600	98,150	116,550	99,200
Total Collateral Distributed	133,315	118,431	146,655	137,771

Amish Country Website Statistics					
	Feb-14	Feb-15	YTD 2014	YTD 2015	Difference
Traffic Analysis					
Total Visits	12,492	15,608	25,242	30,256	19.86%
Unique Visitors	10,722	13,551	21,726	26,194	20.57%
New Visitors	10,063	12,835	20,493	24,824	21.13%
Average Visit Duration	3:28	2:58	0:33	0:29	0:31
Average Time on Page	1:18	1:18	0:13	0:12	0:13
Search Engine Referral	8,587	10,711	17,482	21,192	21.22%
Click Thrus to Partner Websites	4,319	5,537	8,844	10,656	20.49%
Electronic Travel Guide Views	115	229	230	472	105.22%

> Destination Development

GOAL To generate spending and economic impact throughout the destination by implementing strategies that support redevelopment of targeted areas and support business development through marketing and training activities.

ECCVB Research Objective To continue collection of data in support of ECCVB activities including an assessment of the impact of CVB programs on business partners.

ECCVB Research Activity Measures

- In partnership with NITDC, work with CERTEC to implement a new image and perception survey to identify and assess the impact of ECCVB programs on how Visitors perceive Elkhart County as a destination (January - December) **(Survey Questions under Review)**
- As a part of this process, work with Nichols Tourism to implement a complimentary survey to identify and assess how residents of Elkhart County view the community as a place to live. (January - December)
- Work with CERTEC to implement a Visitor Profile Survey that will enhance the information collected through the economic impact report related to visitor and trip characteristics of actual visitors to the destination (January - December)
- Assist ECCVB staff with appropriate distribution of all ECCVB research (January - December)

Horizon 3.0 - Quality of Place

During 2015, the projects and activities for destination development will be organized to support the community's overall Horizon 3.0 quality of place objective. ECCVB leadership and staff will manage a significant role in assisting the community through a process that will assess the community's strengths and weaknesses, and benchmark against competing communities. The process will also result in the creation of a vision that the community will aspire to as a place to live, work, and play. Included in the process will be the development of future development projects and action strategies to guide future investments - both public and private. The strategies outlined during the 2013-2014 tourism development strategic planning process will serve as the ECCVB's platform for its participation and advocacy during the Horizon 3.0 process, as such the further implementation of these programs will be organized under this overall objective.

Quality of Place Assessment Objective To facilitate completion of the Horizon 3.0 Elkhart County Quality of Place assessment, in support of the Regional Cities initiative. The process will include an assessment of tourism product and community assets, and will develop strategies that will result in improved relevance and performance of ECCVB tourism development activities identified in the Tourism Development Strategic Planning process.

Quality of Place Assessment Activity Measures

- Facilitate 6+ meetings of the Quality of Place Steering Committee (January - December) - **(YTD 4 - intro and project meetings facilitated in Goshen and Elkhart, Existing Studies compiled & reviewed, stakeholder interviews conducted, county-wide project identification meeting conducted)**
- Engage consultant to lead assessment process (March) **(Complete - Fourth Economy will facilitate the process)**
- Identify funding resources to implement Quality of Place Assessment (March) - **(Complete - \$120,000 raised from Elkhart and St Joseph County contributors)**
- Prioritize longer term resources and identify key constituencies, developing plan to engage and motivate (December)

Downtown Redevelopment Objective As one of the 4 Tourism Development Pillars, this objective relates to working with each community in Elkhart County to achieve success with Downtown Development Objectives through active participation and technical assistance

Downtown Redevelopment Activity Measures

- Maintain a leadership position in Downtown Elkhart, Inc. in the implementation of the 2015 SoMa Work Plan Objective (January - December) **(YTD - 2015 Work Plan activities underway)**
- Work with SoMa Play and Arts stakeholders to implement a Public Art Commission in 2015 (January - December) **(Compiling examples of Commission Structures, discussion with City on appropriate structure for Elkhart)**
- Work with Beardsley Avenue Corridor stakeholders on the development of a streetscape improvement program (January-December) **(Researching funding sources for planning activities)**
- Continue participation on the Goshen Theatre Board working toward the opening and operation of the facility as the organization raises funds for renovation in 2016 (January - December) - **(YTD 2 Meetings)**
- Work with Nappanee Chamber of Commerce and City officials on the development of a Market Street Corridor development and marketing campaign (January - December)
- Work with County Redevelopment Commission and Middlebury Town officials on gateway corridor aesthetic enhancements (January - December) - **(YTD 1 Meeting - identified project boundaries and goals, engaged Franko Design)**

Exit 92 Redevelopment Objective To coordinate activities that support the North Pointe redevelopment strategies, including activities to enhance the amenities and aesthetics of the North Pointe neighborhood and SR 19 corridor. This includes participating in a leadership role in researching the feasibility of sports and recreation as a future redevelopment strategy for the neighborhood.

Exit 92 Redevelopment Activity Measures

- Facilitate the creation of a Exit 92 / SR 19 Corridor stakeholder group to provide critical input and advocacy for redevelopment projects with the corridor (March)
- Represent ECCVB and neighborhood stakeholders as part of Gateway Working Committee in support of redevelopment planning activities - including infrastructure projects that will result in new sidewalks, streetlights and a multi-purpose path along the entire SR 19 Corridor from North Pointe to Bristol Street (January - December)
- On behalf of the Elkhart Redevelopment Commission, facilitate the completion of a 2nd phase of the feasibility study related to indoor and outdoor sports facility development - including an analysis of the impact of proposed development that would result from development of the facility. (January - December) - **(Coordinated site location discussions with City of Elkhart and Elkhart Community Schools)**
- Work with City and US Signcrafters on development and installation of new Gateway Signage at Exit 92/North Pointe Gateway (June) **(Designs approved, construction to begin in spring)**
- Continue to facilitate individual meetings with key property holders to identify relocation/acquisition opportunities (January - December)

Outdoor Recreation Objective To coordinate activities that support the strategies identified in the Tourism Development Plan to link, enhance and create outdoor recreation opportunities in Elkhart County. This includes participating in a leadership role in research and technical assistance, along with supporting existing stakeholder groups.

Outdoor Recreation Activity Measures

- Work with existing bicycle stakeholder groups to identify opportunities for enhancing bicycle infrastructure in Elkhart County. Items could include new path development opportunities, signage, marketing, etc. (January - September)
- Work with paddling and fishing stakeholders to develop content that will support a stronger emphasis on Downtown Elkhart's strengths in these areas. (January - December) - **(YTD 2 - creating new committee to work with SoMa marketing)**
- Identify infrastructure gaps and opportunities that will support Downtown Elkhart's strengths as an outdoor recreation destination (January - December)
- Work with Elkhart County Redevelopment Commission and RV/MH Hall of Fame to explore feasibility of expanded RV Event Facility at Exit 96 (January - December)

Unique Lodging Objective To coordinate activities that support the strategies identified in the Tourism Development Plan to support the continued development of unique lodging opportunities in Elkhart County. This includes participating in a leadership role in research and technical assistance, along with supporting existing stakeholder groups.

Unique Lodging Activity Measures

- Work with Elkhart and Goshen downtown organizations on the distribution of the Boutique Hotel market studies and support City officials in the activities related to the development of these facilities (January - December)
- Engage Elkhart County Parks Department in discussion regarding the feasibility of potential lodging opportunities at Ox-Bow Park (March)

NITDC Art & Earth Trail Objective To continue implementation of the Northern Indiana Art & Earth Trail in conjunction with NITDC partners. During 2014, the route was analyzed and strengthened. For 2015, the Trail will be implemented again as the Art & Earth Trail, but the branding and thematic elements will be evaluated for possible changes in 2016.

NITDC Art & Earth Activity Measures

- Implement communications activities with trail participants to obtain feedback on trail activities (January - June)
- Brainstorm new themes and branding concepts based on assessment of existing product and identification of future product opportunities (January - June)
- Create and test new branding and theme concepts (June - September)
- Implement sales based on final branding and theme concepts (September - December)



Overall Destination Development Performance Measures

- Downtown Elkhart Redevelopment activities will result in \$1,000,000 of total public and private investment
- Phase 2 implementation activities outlined in the North Pointe redevelopment plan - sidewalks and streetlights within North Pointe and along SR 19 - will be completed with an investment of \$500,000
- Phase 3 implementation activities outlined in the North Pointe redevelopment plan (signage activities) will be initiated with an investment of \$200,000 of TIF funds
- The SR 19 Corridor multi-use corridor development study will be completed with an investment of \$50,000

> Public Relations

GOAL To generate advocacy for the ECCVB among stakeholders and community partners and influence increased visitor spending by communicating Elkhart County's quality of place initiatives and cultivating interest in the destination through given media, social media, and sponsorship.

Community Relations Objective To attain broader community support and awareness of the ECCVB among targeted stakeholders and community partners for its role in community and economic development that integrates place-based tourism key strategies that both attract visitors and improve the quality of place for local residents.

Board Advocacy Activity Measures

- Execute 2015 Advocacy Action Strategies (January - December) - **(YTD 2)**
- Develop and disseminate monthly ECCVB activity communique to Commission and Board members (January - December) - **(YTD 0)**
- Develop one page overview of ECCVB key place-based tourism initiatives for Advocacy (January - March)
- Facilitate 7 Advocacy Task Group Meetings (January - November) - **(YTD 2)**
- Plan / conduct one Advocacy Task Group meeting with state legislators (January - March)
- Realize 70% participation of members involved in Advocacy initiatives (January - December) - **(YTD 60%)**

Tourism Business and Community Quality of Place Communications Activity Measures

- Facilitate quarterly meetings with ECCVB staff to develop quality of place subjects for communications content (January, April, July, October) - **(YTD 1)**
- Develop / distribute (2) quality of place information communiqués to local / state elected officials (January - November)
- Develop and execute communications campaign to regularly recognize community partners' accomplishments and send personalized letters of congratulations (January - December) - **(YTD 2)**
- Continue service on Elkhart Park Board, Plan Commission & BZA - **(YTD 2)**

Festival and Events Activity Measures

- Develop / distribute laminated 2015 local event listings to 150 local tourism businesses (January) - **Complete**
- Distribute monthly PR tips to 12 constituents (January - December) - **(YTD 2)**
- Develop and execute campaign to congratulate festival and event organizers at the completion of events

Sponsorship Program Activity Measures

- Develop and execute comprehensive activation plan that communicates ECCVB's role in the community and its quality of place initiatives (January - February) Complete
- Review / update sponsorship, guidelines, expectations, and reporting methods (January / February) Complete
- Provide sponsorship education to minimum 6 partners through IEG webinars (January - November) - **(YTD 0)**
- Manage sponsorship information dissemination, communication, eligibility, proposal and contract filing and activation for minimum 8 properties (January - December) - **(YTD 4)**
- Monitor all sponsorships to ensure guidelines and deliverables are met and reported (March - December)

Travel Guide Grant Program Activity Measures

- Distribute Travel Guide Assistance Fund grant application announcements/guidelines to all eligible partners (June - August)
- Process \$17,900 in grant awards (January - April) - **(YTD \$17,402.50)**
- Provide 17 not-for-profit organizations the ability to participate in the Travel Guide at an affordable rate (August - November)
- Provide more comprehensive information to the visitor through the Travel Guide (January - December) - **(YTD 2)**

PR Objective To represent the ECCVB in a variety of strategic partnership activities for the purpose of furthering its mission and enhancing the awareness of the ECCVB by promoting its role in sustainable, place-based tourism development, quality of place key initiatives and to increase knowledge of the destination that drives visitation.

Media Communications Objective To secure editorial coverage and heighten media interest for Elkhart County as a valued tourism destination and place to live; facilitate communicating key ECCVB messages and initiatives to a variety of audiences including leisure/group travelers and resident/local stakeholders; cultivate community relationships; promote tourism development and quality of place initiatives.

Internal Community Relations, Grant, Festivals / Events, Activity Measures

- Develop and locally distribute 2 grant focused releases (June - November)
- Develop and locally distribute minimum 6 community or event focused releases / story idea pitches / posts (February - November) (YTD 1)
- Develop and distribute 12 local event pitches/listings to media for event calendars and other opportunities (February - November) (YTD 2)

Internal Quality of Place Activity Measures

- Work with communities' downtown development and cultural organizations to develop and pitch 6 local story ideas on Gateway Mile, Good of Goshen and other downtown quality of place specific happenings (March - November)
- Work with downtown development and cultural organizations, monitor and repurpose existing content to develop and distribute 5 quality of place releases targeted to Indiana Business (March - November)
- Secure 10 local quality of place media interviews (January - December) - (YTD 0)

Internal Exit 92 Activity Measures

- Working with NITDC develop and distribute 2 locally focused story ideas and/or releases - one focusing on value of regional alliance and one on "Exit 92" value to destination (May - October)

Internal Quilt Gardens Along the Heritage Trail Activity Measures

- Develop 9 *Quilt Gardens Update* for 250 community contacts (February - October) - (YTD 2)
- Develop and pitch 2 locally focused story ideas/releases for new Quilt Gardens and Murals (April - May)
- Develop and implement Quilt Gardens along the Heritage Trail opening communications strategy targeting all local elected officials (May)
- Develop and distribute 2 locally focused media alerts specific to Quilt Gardens opening activities (May)
- Develop Quilt Gardens media materials for October celebration and announcements (September)
- Secure 5 Quilt Gardens interviews (May - September)

Quilt Gardens
along the Heritage Trail

QuiltGardens.com

September 2014

Partner Spotlight



Elizabeth Bond
Premier Arts Board Member
and Quilt Garden Coordinator

Early in Premier Arts' Quilt Garden planning, Craig Clifton approached Elizabeth to ask if she'd be interested in helping coordinate the project. Her love of gardening was well known, so of course she agreed.

What Elizabeth didn't realize at the time was that creating a design on paper and then executing it as a 30' x 30' garden would be as challenging as it was gratifying. "At the end of planting we were very tired, but also happy and excited to see our garden come to life," says Elizabeth. She adds, "And then there was the challenge of dealing with Mother Nature." She attributes their garden's beauty to a wonderful team effort: a mix of Premier Arts' staff

SAVE THE DATE TO CELEBRATE

Get ready to celebrate the 2014 Quilt Gardens and hear all about what's up for 2015. The annual Quilt Garden Celebration happens Wednesday, October 29, at the Goshen Theatre in downtown Goshen. Social hour begins at 5pm; the presentation and exciting announcements begin at 6pm. Everyone involved with and interested in the Quilt Gardens is welcome. So save the date and plan on spending a fun evening with all your Quilt Gardens buddies.

HELLO BEAUTIFUL!

Two "mum-azing" Fall Flower Carpets roll out in the downtowns of Elkhart and Nappanee beginning September 28 thru October 15. 7,000 mums in each Flower Carpet put on a dazzling show free of charge.

Elkhart's Fall Flower Carpet proudly pays tribute to the National New York Central Railroad Museum and its mighty "Mohawk" No. 3001 steam locomotive, complete with all the "bells and whistles."

In Nappanee, a "full-house" of jewel-toned mums sets the stage for a brilliant interpretation of the city's history of theatre and dramatic arts. Clever lighting sets the mood.

Of course, both communities offer plenty of exciting events and family-friendly activities to round out these productions.

External Elkhart County ... along the Heritage Trail Activity Measures

- Amish Country, Quilt Gardens, Communities / Downtowns

Communications to broader regional, Midwest and beyond outlets and contacts

- Identify 250 qualified leisure, niche, group and social media contacts (January - March) **(YTD 50)**
- Update and develop new content for Along the Heritage Trail media materials and profile sheet including: Quilt Gardens, Amish Country, Downtowns/Communities, Outdoor and themed experiences (January - June) **(YTD 1)**
- Develop 20 unique Along The Heritage Trail specific story ideas and pitch to qualified media contacts (January - December) - **(YTD 2)**
- Follow 30 qualified niche specific (food, culture, travel, family, gardening, quilting) bloggers (February - December) **(YTD 5)**
- Develop/distribute 9 travel/trade specific releases to group related publications (February - October) - **(YTD 3)**
- Participate in (1) media marketplace (March - September)
- Host (5) travel or niche specific journalists and/bloggers for journalist overview tours (February - November) **(YTD 0)**
- Develop and post (12) releases for Really Simple Syndication (RSS) distribution (January - December) - **(YTD 1)**
- Generate story ideas and/or releases to 1,000 qualified contacts (January - December) - **(YTD 150)**
- Generate (2) PR Web Releases (January - June) - **(YTD 0)**
- Generate 2,000 visits to media site (January - December) - **(YTD 237)**
- Generate 150 qualified media inquiries (January - December) - **(YTD 8)**

Overall Public Relations Performance Measures

- Generate 250 media placements (print, broadcast, on-line, blog), yielding 80,000,000 impressions resulting in \$400,000 in advertising equivalency (January - December)

Placements: 32; Value: \$71,190; Reach: 73,569,000

> Travel Trade

GOAL To convert a buyer's interest and extend overnight stays in the destination by developing partnerships with local businesses and working with stakeholders to create new product and refresh and update existing product to create new buyer interest.

Marketing Development Objective To generate qualified tour operator leads and increase sales for local businesses by positioning Amish Country and the RV Capital of the World as premier destinations for the group market thru attendance at tradeshows, giving sales presentations and conducting direct mail campaigns, sales missions, e-mail campaigns, group website, social media strategies, trade publication co-op advertising campaigns and destination preview tours.

Marketing Development Activity Measures

- Attend 4 tradeshows: ABA, Heartland, TAP Dance, and OMCA (January - November) - (YTD 2)
- Conduct 1 Sales Mission: Midwest (September)
- Generate 12 e-mail campaigns (January - November) - (YTD 2)
- Conduct 4 personalized destination previews and 1 destination wide preview tour (January - December) - (YTD 0)
- Conduct 3 direct mail postcard campaigns (March - August)
- Advertise in 3 publications *Courier*, *Group Tour Northeastern and Bus Tours Magazine* (January - December) - **Ongoing**
- Coordinate 13 insertions including YouTube video links, itinerary features and online digital ads (January (6), February (1), March (2), May (2), November (2) - (YTD 7)
- Participate in 6 insertions into the *Going on Faith* magazine in partnership with the South Bend CVB, LaGrange County CVB, Marshall County CVB and Kosciusko County CVB (January - December) - (YTD 1)
- Coordinate monthly group website updates and social media strategies (January - December) - **Ongoing**
- Generate 130 qualified leads and appointments (January - December) - (YTD 58)
- Generate 300 visits to the Travel Trade Group Planner Resources page on AmishCountryTours.org (January - December) - (YTD 47)
- Generate 30,000 Unique Page Views and 300 Sample Itinerary Downloads on the Travel Trade Website (January - December) - (YTD 4,119/48)
- Generate a 10% Travel Trade email click- to-open rate* (January - December) - (YTD 6.64%)



Services Development Objective To retain and expand group visits by developing services and providing information to group planners in partnership with area stakeholders thru the distribution of Group Tour Planners, Travel Guides, Profile Sheets, DVD's, digital photography, and suggested itineraries.

Services Development Activity Measures

- Provide service and assistance to 200 clients (January - December) - (YTD 10)

Partnership Development Objective To retain and develop a group marketing team with area stakeholders engaged and involved in working together to generate leads and increase sales thru networking sessions, partnership opportunities, and educational programming.

Partnership Development Activity Measures

- Develop 10 co-op partnerships from marketing development activities (January - October) - **(YTD 5)**
- Participate in a co-op partnership with the LaGrange County, Marshall County, Kosciusko County, and South Bend CVB’s to sponsor the Going on Faith Conference 2015 in South Bend (January - August) - **Ongoing**
- Develop co-op tradeshow booth, conference promotions, and FAM visits with Northern Indiana partners in preparation for the Going on Faith Conference 2015 in South Bend (August)
- Participate in a co-op partnership with the Indiana Office of Tourism for the ABA 2015 and ABA 2016 Marketplaces (January - December) - **Ongoing**
- Develop the Northern Indiana Motorcoach Trail in partnership with the LaGrange County, Marshall County, Kosciusko County and South Bend CVB’s to be promoted at the ABA 2015 Marketplace Indiana Office of Tourism Booth (January) - **Completed**
- By leveraging a partner investment of \$23,250 in Travel Trade Publications, the ECCVB will communicate the Amish Country brand through 118,494 impressions (January - November) - **(YTD \$4,650, 42,7442 impressions)**
- Generate \$4,000 in additional co-op partnership revenues (February - October)

Overall Travel Trade Performance Measures

- Create 75 customized itineraries, averaging in 2.5 days of length, generating \$1.1 million in group visitor spending (January - December) - **(YTD 32, 3 days, \$706,435)**
- Generate 125 daytrips and 125 overnight trips resulting in \$2.75 million in group visitor spending (January - December) **(YTD 60 daytrips, 55 overnights, \$1,525,888)**
- Maintain average length of group stays to 2 days (January - December) - **(YTD 1.97)**
- Realize \$100,000 in group visitor spending from direct mail promotion (February - December) - **(YTD \$0)**

> Technology

GOAL To generate spending and economic impact throughout the destination by providing staff with the software, hardware and technical support needed to manage daily responsibilities in an efficient, accountable manner.

Technology Objective To maintain the Bureau's computers, software, database and reporting systems.

Financial - The ECCVB will continue to use Peachtree Accounting software to manage all sales transactions, accounts payable and receivable. The 2015 Peachtree Tax Update will be purchased.

Contact Database - The ECCVB will continue to use SimpleView as its primary contact database and will purchase the annual fee for 2015.

Marketing - The ECCVB will continue to update all bureau websites, blogs and message boards and social media applications as needed. Updates will be made in-house. Any updates that cannot be made in house will be outsourced to the existing vendor, VERB. The bureau will continue to utilize WhatCounts/Publicaster Email software as its primary email software program and purchase the annual fee for 2015.

Equipment - The ECCVB will continue to monitor existing hardware and software needs for the staff. All computer needs will be upgraded per the Capital Equipment Replacement Plan.

Professional Development - Each staff member is encouraged to obtain training in areas of new software specific to their area of responsibility if needed. Minimum technology use requirements for all staff include the ability to use all Microsoft Office 2007 programs, Simpleview Database, printers and fax machines.

Technology Activity Measures

- IT problem solving as needed (January - December) - **Ongoing**
- New general software and hardware researched and purchased per Capital Equipment Replacement Plan (January - December) - **Ongoing**
- Produce, print and distribute 12 reports and 1 business plan to staff and Board and Commission monthly (January - December) - **Ongoing**
- Provide at least 8 Internet / Social Media training sessions to our partners (March - October)

Database Management Activity Measures

- Accurately enter 19,000 contacts (Travel Guide Requests) into the database (January - December) - **Ongoing**
- Complete and send 1 bulk mailing to the fulfillment house weekly (January - December) - **Ongoing**
- Assure the accuracy of contact database by doing one duplicate scan, one publication code check annually and one overall Member/Partner updated (and as needed) (March)

> 2015 Capital Replacement Plan

The Elkhart County, IN Convention & Visitor Bureau, Inc has made it a goal to maintain and continually upgrade the current viable equipment.

The focus of the Capital Equipment Replacement Plan is to:

- Maintain current infrastructure (example: Server Maintenance, Application Upgrades)
- Provide necessary tools and technologies to CVB employees (example: PC & Server Replacement, New Software, etc.)
- Maintain office equipment, furniture and vehicle needs

The Capital Plan below outlines the strategic direction for each focus area mentioned above.

Maintaining Existing Infrastructure:

- PC Replacement Plan: Replace three employee PC desktops every 5 years, Mac every 4 years and laptops every 4 years
- Server Replacement: Replace server every 4-5 years to achieve 100% network uptime to ensure critical systems remain operational
- Telephone Equipment: Telephone Network: replaced as needed, Cell phones/mobile devices: replaced every 2-3 years
- Network Printer, Scanners, Projectors, Cameras: Replace annually as needed
- Software: Replace server every 4-5 years to achieve 100% network uptime to ensure critical systems remain operational
- Miscellaneous Software, Hardware (external hard drives, keyboards, mice, monitors, battery backup, replacement backup batteries, etc.): Replace annually as needed
- Vehicles: (1) vehicle maintains a 3 year lease, (1) vehicle purchased, replaced as needed (approximately 10 years)
- Furniture: Replace as needed, currently all staff offices are equipped to ensure 100% productivity

Request for Exceptions to Replacement:

In some situations, there may be a need to run special software, upgrade an OS or perform unique tasks where a desktop computer, network equipment or server system would require more memory, a faster processor, or a larger hard disk drive than the one currently in use. This situation will be evaluated by the Technology Marketing Manager (TMM) to determine an appropriate upgrade path. The TMM may recommend additional memory, a larger hard disk drive or storage unit, a newer workstation computer, network equipment or server system. While the majority of requests are expected to come at the end of year, requests will be reviewed throughout the year to handle unforeseen changes.

> Terms and Definitions

General

Activity - A physical action taken by the CVB functional area that ultimately supports its mission, e.g., attending a tradeshow, conducting a familiarization tour, writing and distributing a press release.

DEI - Downtown Elkhart Inc.

ECCVB - Elkhart County Convention & Visitors Bureau, Inc.

EDC - Economic Development Commission

EDCEC - Economic Development Corporation Elkhart County

Goal - An overall summary of what the ECCVB wants to accomplish in each departmental area

Innkeeper's Tax - Collected as an additional percent on the room rate in Elkhart County.

Horizon Project - Elkhart County's comprehensive strategic plan.

NITDC - Northern Indiana Tourism Development Commission

Objective - A specific, measurable condition that must be attained in order to accomplish a particular program goal.

Performance Measure - A measure that helps to define and quantify the results of the CVB activity. Implementation of this system of measures will yield actionable tools that the CVB staff can use for short and long term enhancement of its efforts.

RV - Recreational Vehicle

RVIC - Recreation Vehicle Indiana Council

SBI - Small Business Initiative

SoMa - South Main Street, Elkhart, IN initiative

SMART - Strategic Market Area Research in Tourism

TDC - Tourism Product Development Council

VFR - Visiting friends and relatives

Visitor - One who travels away from home for a distance of at least 50 miles (one way) to stay overnight for business, pleasure, personal affairs, or any other purpose except to commute to work.

Advertising

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% TV households.*

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.

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*).

ROI - Return on Investment

Public Relations

Advertising Equivalency - A means of converting editorial space in the media 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 - Refers to the number of copies sold of a given 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.

PR Web - Online Press Release distribution company

PR Web Media Deliveries - This report provides you with information on which media outlets received your news release via e-mail or news feed

PR Web Online Pickup - Customized searches in PR Web, Google, and Yahoo! that show some of the Web sites that have picked-up the PR Web release.

Internet / Website

Ad Views (Impressions) - Number of times an ad banner is (presumably) seen by visitors.

Click-through - Percentage of ad views that resulted in an ad click. Also known as 'ad click rate.'

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.

'Hot' Link - An electronic connection between two websites.

Page Views - Number of times a user requests a webpage that may contain a particular advertisement.

Social Media - Website, Emails, Blog, YouTube, Pinterest, Flickr, Facebook, Twitter

Unique Visit - Number of different individuals who visit a website within a specific time period.

Visit - 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.

Travel Industry

Packaged Travel - A package in combination of two or more types of tour components into a product which is produced, assembled, promoted and sold as a package by a tour operator at an all-inclusive price.

Tour Series/Tour Programs - Multiple departures to the same destination throughout the year.

Group Tour - A travel package for an assembly of travelers that has a common itinerary, travel date, and transportation. Group tours are usually prearranged, prepaid, and include transportation, lodging, dining, and attraction admissions.

Independent Travel (IT) - A custom-designed, prepaid travel package with many individualized arrangements. ITs are unescorted and usually have no formal itinerary. Sometimes referred to as FIT.

Travel Trade - Any individual or company that creates and/or markets tours and/or IT packages. Travel trade includes but is not limited to tour operators, travel agents, individual travel planners, online travel companies.

Tour Catalog - A publication by tour wholesalers listing their tour offerings. Catalogs are distributed to retail agents who make them available to their customers.

Economic Impact - Visitor spending generates secondary spending (*indirect and induced*) on the destination's local economy over and above the original visitor spending. These secondary impacts, when combined with the original direct spending, result in the **economic impact**. **Indirect spending** is spending by the destination's travel industry businesses on goods and services from local suppliers. **Induced spending** occurs when employees in the destination's travel industry and its suppliers spend their wages in the local economy. This chain of buying and selling among businesses and employees continues until the original direct spending "leaks out" of the local economy. The **economic multiplier** is calculated as total economic impact divided by direct spending.

FAM (Familiarization) Tour - A free or reduced-rate trip offered to travel professionals to acquaint them with what a destination, attraction, or supplier has to offer. FAMs should be considered a sales effort, more than just an educational trip for the travel trade.

Itinerary (Suggested) - A recommended schedule of visitor-oriented activities, usually including entertainment and recreation venues, retail stores and often highlighting unique, one-of-a-kind offerings. Itineraries are often themed: family, romantic, first-time visitor, etc.

Visitor Spending - (number of visitors) X (spending per person per day) X (length of stay).

Hotel Lead - When a group tour or independent tour program inquiry from the travel trade that includes a request for hotel rooms over a specific set/range of dates is forwarded by the CVB sales staff only to those hotels that meet the travel trade's criteria.

Non-hotel Lead - When an inquiry for a group tour or independent tour program not requiring hotel rooms from the travel trade over a specific set/range of dates is forwarded by the CVB sales staff only to those non-hotel tourism industry businesses that meet the travel trade's criteria.

Booking from a Hotel Lead - A booking confirmed in writing from an authorized agent (hotel, travel trade) or by documenting the tour/programs presence in the travel trade's distribution. Channels such as a brochure, website or special sales/marketing program. The booking must be the result of a CVB-generated lead. CVBs should include information on room nights, total visitors and associated visitor spending.

Booking from a Non-hotel lead - Booking confirmed in writing from an authorized agent (hotel, travel trade) or by documenting the tour/programs presence in the travel trade's distribution. Channels such as a brochure, website or special sales/marketing program. The booking must be the result of a CVB-generated lead. CVBs should include information on room nights, total visitors and associated visitor spending.