

2010 BUSINESS PLAN

ECCVB 2010 Business Plan



Elkhart County Visitor Center

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*Owner, Hilton Garden Inn
 Quality Inn & Suites*

Vice President, Ms. Beth Ronzone
General Manager, Red Roof Inn

Secretary / Treasurer, Mr. Ron Schmanske
President, The Great Race

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Owner, Cardinal Buses, Inc.

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Mr. James Siegmann
*Grant Manager, Elkhart County
 Community Foundation*

Commission President, Mr. A. J. Patel
*Owner, Hilton Garden Inn
 Quality Inn & Suites*

STAFF

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Executive Director

Amanda Eckelbarger
Publications / Graphic Designer

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Destination Development Manager

Jackie Hughes
Public Relations Manager

Denise Kolb Hernandez
Director of Marketing & Advertising Sales

Jessica Miller-Barnhart
Technology Marketing Manager

Cindy Ostrom
Office Manager

Mindy Engle & Arlene Lehman
Visitor Information Attendants



ECCVB ORGANIZATIONAL STRUCTURE The Elkhart County (IN) Convention & Visitors Bureau (ECCVB, a private, nonprofit corporation), is the official tourism advertising/marketing and public/community relations organization for the Elkhart County hospitality industry. The ECCVB represents the interests and needs of potential and actual visitors to Elkhart County and provides its visitor services free of charge. Funding for the ECCVB comes from an innkeepers tax collected from visitors at the local level by way of Elkhart County lodging facilities with over 30 rooms.

As the champion for the local tourism industry, the ECCVB takes an active role representing sustainable tourism development through affiliations with government, economic development organizations, developers, tourism-related businesses and other organizations that align with our mission. The ECCVB develops diverse strategic partnerships to maximize the effectiveness of its research-based marketing programs to bring visitors to Elkhart County.

- A seven member Visitors Commission, appointed by the Elkhart County, IN Executives under the direction of Indiana Law IC 6-9-19, has oversight responsibility for the appropriation of the room tax fund
- A seven member Board of Directors provides fiscal and policy stewardship for the Elkhart County Convention & Visitors Bureau Corporation
- The ECCVB's governance and management is aligned in vision, purpose, values, strategic partnerships and program implementation and assigns the needed resources to accomplish successful outcomes
- For every dollar of room tax invested, there is more than a \$19 return on investment

ECCVB MISSION The ECCVB is Elkhart County's champion for the local tourism industry through affiliations with government, economic development organizations, developers, and tourism-related businesses and organizations. The organization develops strategic partnerships to maximize the effectiveness of its research-based marketing programs to bring visitors into the county. The ECCVB represents potential and actual visitors to Elkhart County by consistently surveying them to determine their interests, needs and wants, which may include matters of safety, infrastructure, amenities and services.

ORGANIZATIONAL CHARACTER The ECCVB maintains the vision, purpose, value, strategic partnerships and program implementation critical to achieving success in today's world. Its governance and management is aligned in these important organizational efforts and assigns the needed resources to accomplish successful outcomes.

ECCVB VALUES AND PRINCIPLES The ECCVB has defined being creative, innovative, entrepreneurial, ethical, customer centric and collaborative as its guiding values and principles. These are the filters by which all programming is evaluated.

ACCOUNTABILITY Accountability has become an integral part of the corporate lexicon. The ECCVB must show how it is effectively using its resources to generate the greatest possible return on investment to the destination. The ECCVB is the keeper of data on tourism's industry-wide impact. The ECCVB also significantly contributes to the industry's positive impact through its own efforts.

DESTINATION VISION

Elkhart County, IN will be a globally recognized center for creativity. This reputation will be built by residents who have the courage to take risks and help each other succeed in an environment of tolerance and respect that provides opportunities for all. Outstanding businesses and talented professionals will locate in our county because of excellent schools and rich cultural life enhanced by visitor amenities, safe attractive neighborhoods and vibrant downtowns. Area business development, land use and government initiatives will consider how their actions would have implications on continued sustainable tourism development.

Tourism is a team effort and the ECCVB's primary responsibility is to develop the team. A number of research tools are used to develop, monitor and assess the annual program of work. The business plan and benchmarked performance measures are based on the activities and projected results of the ECCVB initiative.

ECCVB PERFORMANCE RESULTS

- Total number of ECCVB partnerships - 658
- Total partner dollars invested in ECCVB programs - \$1.2 million
- Public Relations Advertising equivalency - \$500,000
- \$200,000 invested in Leisure Advertising will generate \$3.7 million in visitor spending
- Travel Trade activities will generate \$2 million in group visitor spending
- Heritage Trail Audio Driving Tour distribution will generate \$2.2 million in visitor spending
- 280,165 Unique Visits to AmishCountry.org will generate \$11 million in visitor spending

ROOM TAX INVESTED - \$1.1 MILLION

TOTAL RETURN ON INVESTMENT - \$21,723,667

For every dollar of room tax invested, there is more than a **\$19 RETURN ON INVESTMENT** which is clearly and significantly generated through the Elkhart County Convention & Visitors Bureau partnership, sales and marketing efforts.

KEY STRATEGIC ISSUES Development, growth, commercialization, redevelopment, small business management, leadership, and partnerships/collaborations are key issues defined in the strategic planning process.

The community is rooted in entrepreneurship. Continued new development of tourism businesses and events must be managed with a focused approach to authenticity and quality visitor experiences. Small business management is a challenge for entry level business owners, so training programs aimed at assisting new small business owners is important.

Many in the tourism industry see the appeal of the rural landscape, the farms, and the quaintness of Elkhart County, IN as the image magnet which brings visitors to their businesses. Visitors seek new and interesting experiences. The ECCVB will partner with cities and towns in redeveloping our downtowns and attracting businesses that offer locally owned restaurants and shops to meet visitor expectations.

The ECCVB Business Plan is developed to address the key strategic issues defined in the strategic plan. The ECCVB recognizes tourism is the outcome of good community planning and development. Therefore the ECCVB must be “at the table” representing the visitor industry as community planning and decision making occurs. Of course, the day to day responsibilities of promoting the area as a visitor destination as defined in the mission of the ECCVB are incorporated in the business plan as well. The corporate budget is developed to align it with the strategic issues. All defined goals have activity and performance measures cited.

Tourism Economic Impact
1998 - 2007



Total Economic Impact / Direct Visitor Spending
(\$ in millions)

Source: Certec, Inc

A 10 year trend demonstrates an increase in both
Economic Impact and Visitor Spending.

LEADERSHIP

The ECCVB Commission, Board of Directors and staff are committed to providing leadership in our community. Each individual associated with the ECCVB is expected to be engaged and active in organizations, projects and activities that benefit our communities.

- The ECCVB staff is committed to providing leadership at an international, national, state and local level when it aligns with the mission of our organization
- Leadership is a value and overall performance measure for the ECCVB

RESEARCH Research is the foundation for all programs presented in the Elkhart County, IN CVB Business Plan. In addition to focused research projects, the ECCVB conducts on-going efforts using the Strategic Market Area Research in Tourism (SMART) system developed by Dr. Daniel Fesenmaier, National Laboratory for Tourism & ecommerce, School of Tourism and Hospitality Management, Temple University. SMART provides systematic performance appraisals, useful, timely, and credible market information, improves visitor satisfaction, fosters accountability and responsibility, improves managerial decision making, and provides meaningful and easy-to-understand information that can be valuable to stakeholders. Measurement plays a crucial role in translating business strategy into results. Performance measures in the ECCVB Business Plan are integrated with activity measures. The integration of activity and performance measures is an effective agent for change. SMART is a management tool for the ECCVB to monitor its performance and improve its strategic decision making.

BUSINESS DEVELOPMENT Tourism is important to Elkhart County's economy. Visitor spending contributes \$244 million annually in direct impact and \$359 million in total impact to the local economy. Continued new development of tourism businesses and events must be managed with a focused approach to quality visitor experiences that drive visitor and resident spending, create additional business opportunities, and promote a connection with attractions.

THE HERITAGE TRAIL

Target audience: Leisure, Resident

The Heritage Trail is a nationally recognized route accompanied by a self-guiding audio driving tour that increases visitor volume, diversity, spending and economic impact for the entire destination. It travels throughout Elkhart County and into the downtowns of its communities introducing visitors to the areas' history and heritage, distinctive attractions, attributes, and welcoming residents. The Heritage Trail serves as the foundation for the following destination wide oriented programs:

QUILT GARDENS ALONG THE HERITAGE TRAIL

Target audience: Leisure, Group, Resident

The Quilt Gardens along the Heritage Trail, a signature attraction, promotes the area as a premier visitor destination, garners interest from a wide range of audiences and drives increased visitation and visitor spending in Elkhart County. It offers a variety of opportunities for partnerships with local businesses and communities and creates wide-spread community involvement.

RETAIL BUSINESS CLUSTERS ALONG THE HERITAGE TRAIL

Target audience: Leisure, Group, Resident

Retail Business Clusters along the Heritage Trail showcases the unique businesses and products of this destination's artisans, crafters, culinary specialists and growers located in communities along the route with the goal of increased visitor spending.

DOWNTOWNS ALONG THE HERITAGE TRAIL

Target audience: Leisure, Group, Resident

The downtowns of communities along the Heritage Trail provide an ideal complement to the rural experience. Hometown personalities, signature foods, casual or sophisticated dining, museums, parks, cultural and visual arts, special events, and historical neighborhoods all add to a stay that meets or exceeds visitor expectations

2010 STRATEGIC INITIATIVES (cont.)

HERITAGE TRAIL PROGRAMS OUTCOMES:

- Creates a foundation for a variety of business and marketing opportunities that generate increased visitor spending at area businesses and attractions
- Provides a one-of-its-kind, destination wide experience that contributes to overnight stays
- Integrates variety and learning into visitors' experiences to make their stay memorable and motivate return visits
- Drives traffic into the downtowns of communities along the Heritage Trail
- Promotes visitor interaction with residents that enhances the visitor's experience and creates resident awareness of the positive impact of tourism on their community

EXIT 92

Target audience: Transient Traveler, Transient Motorcoach Group

The Exit 92 campaign is a communication and marketing strategy targeted to travelers along I-80/90 that positions Elkhart's Exit 92 as the best choice for the transient market segment individual travelers and motorcoach groups looking for a place to stay, eat or take a break during their travels. The campaign builds the Exit 92 best choice brand and an "Exit 92 partner team" who work cooperatively to communicate the brand.

EXIT 92 OUTCOMES:

- An "Exit 92" team that's actively engaged in the campaign and communicating the brand
- Exit 92 campaign contributes to overnight stays

REDEVELOPMENT The ECCVB recognizes that good planning, development and redevelopment are vital to attracting visitors to a destination. Therefore, the ECCVB is engaged in representing the visitor and the visitor industry in these initiatives.

NORTH POINTE

Target audience: Leisure, Group, Resident, Transient Traveler

Exit 92 in Elkhart is a front door to Elkhart County, the City of Elkhart and North Pointe. It has the highest density of hotels in Elkhart County, and it is where the Visitor Center is located. North Pointe serves as visitors' introduction to the various unique identities of Elkhart County's retail, attractions, natural settings and urban centers. The ECCVB's role in organizing stakeholders through communication strategies to influence implementation of a recently completed redevelopment plan will define a new role for this northern gateway to the county.

NORTH POINTE OUTCOME:

- Public/private investment dollars to accomplish redevelopment plan

ELKHART'S ARTS & ENTERTAINMENT DISTRICT

Target audience: Leisure, Group, Resident

The Arts & Entertainment district, with its focal point being the renovated Lerner Theater, creates a unique cluster of activities that serve the community and visitors as an urban entertainment destination with museums, theatre, performing arts, dining, and public gathering places.

ELKHART'S ARTS & ENTERTAINMENT DISTRICT OUTCOMES:

- New public/private investment in arts and entertainment facilities
- New programming within the Arts & Entertainment District

Performance Measure Summary

FINANCE AND ADMINISTRATION

- Maintain a 95% collections rate of lodging tax receipts (January - December)
- Maintain a 95% collections rate of Amish Country Travel Guide contracts (January - December)
- Realize a 'Better Than Average' satisfaction rating on Employee Job Satisfaction survey (December)

VISITOR SERVICES

- Convert Heritage Trail rentals to \$2.2 million in increased visitor spending (January - December)
- 280,165 unique visitors to the Amish Country website will convert to \$11 million** in visitor spending (January - December)

ADVERTISING COMMUNICATION

- Invest \$200,000 in leisure advertising placement which will convert to \$6,123,666* in visitor spending (January - December)
- By leveraging \$21,919 to a partner investment of \$185,000 in Indiana State publications, the ECCVB will communicate the Amish Country brand through 18 million impressions (January - December)
- By leveraging \$38,000 to a partner investment of \$251,050 in the Chicago Tribune, the ECCVB will communicate the Amish Country brand through 30 million impressions (May - September)
- By leveraging a partner investment of \$28,301 in Travel Trade Publications, the ECCVB will communicate the Amish Country brand through 130,100 impressions (January - December)
- By leveraging \$29,355 to a partner investment of \$498,835 in regional publications, the ECCVB will communicate the Amish Country brand through in 35 million impressions
- Realize 40 requests for Amish Country information from Travel Trade Publications (January - December)
- Realize 4,300 Travel Planner requests from regional advertising (January - December)
- Total co-op dollars - \$2,098,214 (January - December)
- Total CVB Investment - \$121,400 (January - December)

MARKETING COMMUNICATIONS

- Travel Guide advertising sales contracts result in \$180,000 (January - December)
- Travel Guide advertising sales realize \$80,000+ in net profit (January - December)
- 280,165 unique visitors to the Amish Country website will convert to \$11 million** in visitor spending (January - December)

PUBLIC RELATIONS

- Achieve 70% participation of members involved in board advocacy initiatives (January - December)
- Result in 180 media placements (January - December)
- Result in 21,000,000 impressions (January - December)
- Realize \$500,000 in advertising equivalency (January - December)
- Exceed 60% in local awareness of Elkhart County CVB (*SMART) (January - December)

DESTINATION DEVELOPMENT

- Phase 1 implementation activities outlined in the North Pointe redevelopment plan will be initiated with an investment of \$150,000 of TIF funds (October)
- The ECCVB will receive \$20,000 in grant funds to support development activities (January - December)
- New Retail Business Clusters Along the Heritage Trail activities will generate partner investment in marketing programs of over \$3,000 (January - December)
- Realize over 50% of participating Retail Business Clusters Along The Heritage Trail businesses reporting an increase in visitor spending (January - December)

PERFORMANCE MEASURE SUMMARY *(cont.)*

TRAVEL TRADE

- Create 4 advertising co-op partnerships resulting in a \$29,301 investment (January - December)
- Create 20 customized itineraries, averaging in 2 days of length, generating \$230,000 in group visitor spending (January - December)
- Generate 60 daytrips and 130 overnight trips resulting in \$2 million in group visitor spending (January - December)
- Maintain average length of group stays to 2 days (January - December)
- Generate \$300 in CVB revenue (January - December)
- Realize \$15,000 in group visitor spending from direct mail promotion (June - September)
- RV Rally attendees will contribute \$7,500 in direct visitor spending into the local economy (May - October)
- Realize \$200 in CVB revenue from RV Rallies (May - October)

*Advertising Performance Metrics is the amount in visitor spending generated by the ECCVB efforts Visitor Spending = (Total Leads X Conversion Rate 53%) X (2.5 people in travel party) X (2.8 days average length of stay) X (\$52 per person per day)

**Website Performance Metrics is the amount of visitor spending generated by the ECCVB's website efforts Visitor Spending = (Total Unique Visits X Conversion Rate of 10%) X (2.5 people in travel party) X (2.8 days average length of stay) X (\$52 per person per day)

Research Resource:

Analysis of the Northern Indiana Travel Market: Executive Summary by the National Laboratory for Tourism and eCommerce, University of Illinois at Urbana-Champaign

2007 Economic Impact Report by Certec Inc.

Tourism and Community Leadership

EXECUTIVE DIRECTOR

- Destination Marketing Association International DMAP Chairman Board of Directors
- Destination Marketing Association International DMAP Accreditation Review Committee
- Indiana Toll Road Community Advisory Board
- Northern Indiana Tourism Development Commission Vice President Board of Directors
- Elkhart County / Cities
- Premier Arts, Inc. Board of Directors
- Horizon 2.0
- Lerner Board Vice President
- Lerner Theatre Project Fundraising Committee Co-Chair
- Quilt Gardens TourSM Chairman
- WNIT Community Advisory Board

DESTINATION DEVELOPMENT MANAGER

- Elkhart County Chamber Coalition Member
- Economic Development Coalition Member
- Northern Indiana Tourism Development Commission Research Ad-hoc Taskforce
- Elkhart Downtown, Inc. Board of Directors
- Downtown Goshen, Inc. Board of Directors Advisory Member
- Middlebury Economic Development Committee Member
- Elkhart County Redevelopment Commission Member
- Elkhart Chamber Beautification Council Member
- North Pointe Gateway Steering Committee Member

PUBLIC RELATIONS MANAGER

- Elkhart Board of Parks and Recreation Member
- Northern Indiana Tourism Development Commission Public Relations Ad-hoc Taskforce
- Midwest Travel Writers Association Associate Member

DIRECTOR OF MARKETING AND ADVERTISING SALES

- Northern Indiana Tourism Development Commission Marketing Committee Member
- Northern Indiana Tourism Development Commission Visitor Services Ad-hoc Taskforce
- Goshen Chamber's Tourism Committee Member
- Middlebury Chamber's Retail and Tourism Committee Member
- Elkhart Jazz Festival Committee Member
- Elkhart County Historical Society Board Member

TECHNOLOGY MARKETING MANAGER

- Northern Indiana Tourism Development Commission Technology Ad-hoc Taskforce

TRAVEL TRADE MARKETING MANAGER

- Midwest Top Group Destination Coalition Member
- Northern Indiana Tourism Development Commission Group Ad-hoc Taskforce
- Northern Indiana Partnership for the Arts Commission Grant Review Panel Chair
- Nappanee Chamber of Commerce Board of Directors President
- Nappanee Marketing Committee Chairman
- Nappanee Leadership Academy Advisory Board Member
- Nappanee Sister City Committee Chairman
- Elkhart Sister City Association Board Member
- Quilt Gardens TourSM Project Manager
- Michiana Master Gardener

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 2010 line item budget (January)
- Establish financial ratios and projections (January - December)
- Develop monthly financial reports and statements for the corporation (January - December)
- Perform all accounts receivable and payable for the corporation (January - December)
- Perform as the commission's designated collections administrator for delinquencies (January - December)
- Develop monthly reports on collections activities and hotel occupancy trends (January - December)
- Complete all county, state and federal employee withholding obligations (January - December)
- Complete all grant financial requirements (January - December)

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)
- Update the employee policies and procedures manual (January - December)
- Research benefit plans that best meet employees needs and budgetary requirements of the corporation (April - June)
- Work with all employees to assist with interpretation of benefit plans and filing procedures (January - December)
- Manage the corporate / employee IRA contribution plans (April, July, October, December)
- Track and report all employee personal time off (January - December)
- Distribute Employee Job Satisfaction survey (December)

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)
- Initiate all necessary building / equipment service and repairs (January - December)
- Keep current all building / equipment liability insurance policies (January - December)
- Supervise Visitor Center attendants (January - December)
- Develop Visitor Center attendant schedules and assign appropriate duties (January - December)
- Installation / removal quilt murals on Visitor Center building (May, October)

OVERALL FINANCE AND ADMINISTRATION PERFORMANCE MEASURES

- Maintain a 95% collections rate of lodging tax receipts (January - December)
- Maintain a 95% collections rate of Amish Country Travel Guide contracts (January - December)
- Realize a 'Better Than Average' satisfaction rating on Employee Job Satisfaction survey (December)

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 18,000 visitors to the center (January - December)*
- Provide friendly personal service to an average of 5,500 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 over 6,000 Heritage Trail Audio Driving Tours via CD and MP3 download (January - December)
- Maintain Trip Tips program weekly to enhance visitor experience (January - December)

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 100 community groups (January - December)
- Develop / distribute 26 issues of *Front Desk Update* to local lodging facilities, attractions, Chambers of Commerce and media (January - December)

OVERALL VISITOR SERVICES PERFORMANCE MEASURES

- Convert Heritage Trail rentals to \$2.2 million in increased visitor spending (January - December)
- 280,165 unique visitors to the Amish Country website will convert to \$11 million** in visitor spending (January - December)

* This is a monthly average, please refer to the Inquiry & Collateral Distribution Report Comparison in the Advertising section for actual totals

** Heritage Trail Performance Metrics is the amount in visitor spending generated by the distribution of the Heritage Trail Visitor Spending = (2.5 people in travel party) X (2.8 days average length of stay) X (\$52 per person per day) = Visitor Spending per Heritage Trail CD. Includes CDs and Mp3 downloads

Research Resource:

Analysis of the Northern Indiana Travel Market: Executive Summary by the National Laboratory for Tourism and eCommerce, University of Illinois at Urbana-Champaign

2007 Economic Impact Report by Certec Inc.

Advertising Communications

GOAL To generate spending and economic impact throughout the destination by placing advertising that creates brand awareness and persuasive offers to consumers; securing local business co-op investment for advertising.

AMISH COUNTRY / ELKHART COUNTY / QUILT GARDENS TOURSM ADVERTISING OBJECTIVE

To communicate the brand image, increase visitation and leverage advertising dollars through partnerships.

CHICAGO TRIBUNE ACTIVITY MEASURES

- Total circulation - 865,000 (Readership: 1.9 million)
- Total frequency - 14 Sundays (May - September)
- Gross Impressions - 12 million
- CVB Investment - \$38,000; co-op dollars - \$251,050; Total Value of Investment - \$289,050
- 7 co-op partnerships per insertion
- Receive an average of 8,400 Unique Visitors to the website during the week following the publication (May - October)

COUNTRY WOMAN / MARKETPLACE SECTION ACTIVITY MEASURES

- Total circulation - 600,000 (Readership: 3 million)
- CVB investment: \$2,000
- Total frequency - 1X (June/July)
- Receive an average of 7,000 Unique Visitors to the website during the 4 weeks following the publication (June - July)

BILLBOARDS (ELKHART, ST. JOSEPH & LAGRANGE COUNTIES)

- 24 rotating king boards (June - July)
- CVB investment: \$12,000
- Gross impressions: 5,278,100
- Receive an average of 1,920 Unique Visitors to the website during the term of the run (June - July)

SPECIALTY PUBLICATION ACTIVITY MEASURES

- Garden Glories - IL Garden Clubs 1X (June/July)
 - CVB investment: \$400
- American Quilters Society Quilt Show Program / Paducah 1X (April)
 - CVB investment: \$325
- International Quilt Festival Program / Chicago 1X (March)
 - CVB investment: \$1,800
- Niche market tracking not available

CVB ADVERTISING CO-OP

- Establish 3 advertising co-ops
- Television - Chicago / Indy (stations TBD)
- Madden e-blast campaign co-op
 - Lead sets from 2009 campaign +
 - Women 35+/HHI \$50K+ (Northern Indiana / Chicago / Indy / Detroit / Fort Wayne)
- 1/2 page Country Woman co-op (June - July)
- CVB investment - \$12,500; co-op dollars - \$25,000
- Receive an average of 10,900 Unique Visitors to the website during the term of the run (June - August)
- Receive an average of 1,700 Travel Guide requests from M3 campaign (June - August)

ADVERTISING COMMUNICATIONS *(cont.)*

STATE ADVERTISING - INDIANA TRAVEL GUIDE*

- Full Page Ad / Inside front cover - \$19,019
- Community/attraction listings (8) - no charge
- Brochure ad - \$2,400
- Total Reach - 600,000 (Readership: 1.8 million)
- Total Frequency - 1X (January - December)
- CVB Investment - \$21,419
- 86 partnerships

STATE ADVERTISING - INDIANA TRAVEL MAP*

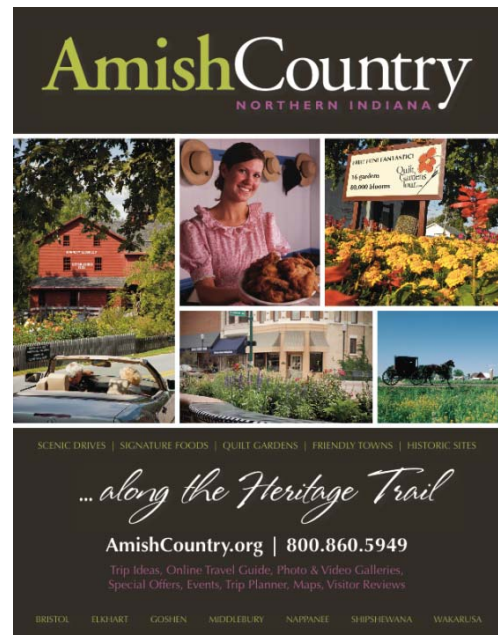
- 1 listing
- Total reach - 500,000
- Total Frequency - 1X (January - December)
- CVB Investment - \$500
- 40 partnerships

INDIANA TRAVEL GUIDE FULL PAGE AD / MAP / VISITINDIANA.COM WEBSITE ACTIVITY MEASURES*

- Receive 6,000 Travel Guide requests

ADVERTISING COORDINATION ACTIVITY MEASURES

- Research media buys, co-operative ad opportunities and market trends (January - December)
- Manage advertising content, creative and placement (January - December)
- Monitor budget (January - December)
- Write copy / select images for 32 insertions (January - December)



* 6,000 Travel Guide requests combine all State Advertising publications

TRAVEL TRADE PUBLICATIONS COOPERATIVE ADVERTISING OBJECTIVE To generate qualified tour operator leads and increase sales for local businesses by positioning Amish Country as a premier destination for the group market.

TRADE PUBLICATIONS COOPERATIVE ADVERTISING ACTIVITY MEASURES

- Develop 4 co-op partnerships (January)
- Advertise in 4 publications *Going on Faith*, *Group Travel Leader*, *Courier*, and *Bank Travel Management* (January - December)
- Coordinate 15 insertions (January (2), February, March (2), April, June, July, August (3), September, October (2), December)

GOING ON FAITH

- Total reach - 5,500
- Total frequency - 6 (Feb/Mar, April/May, June/July, Aug/Sept, Oct/Nov, Dec/Jan 2010)
- CVB Investment - \$0; co-op media dollars - \$6,707;
Total Value of Investment - \$6,707

GROUP TRAVEL LEADER

- Total reach - 25,000
- Total frequency - 4 (Mar, Aug, Sept, Oct)
- CVB Investment - \$0; co-op media dollars - \$10,547;
Total Value of Investment - \$10,547

BANK TRAVEL MANAGEMENT

- Total reach - 4,100
- Total frequency - 3 (Jan/Feb, Mar/April, July/Aug)
- CVB Investment - \$0; co-op media dollars - \$5,747;
Total Value of Investment - \$5,747

COURIER

- Total reach - 3,500
- Total frequency - 2 (Jan, Aug)
- CVB Investment - \$0; co-op media dollars - \$5,300;
Total Value of Investment - \$5,300



ADVERTISING COMMUNICATIONS (cont.)

REGIONAL ADVERTISING OBJECTIVE To communicate the brand image for Elkhart County and Northern Indiana, increase visitation and leverage advertising dollars through partnership with NITDC.

NITDC MIDWEST LIVING ACTIVITY MEASURES

- Total reach - 1.34 million per insertion
- Total frequency - 23 ads, five issues
- 1/3 page ad (March / April)
- 2/3 page ad (May / June)
- CVB Investment - \$16,850; Total co-op Dollars - \$133,250;
Total Value of Investment - \$150,100
- 7 co-op partnerships

NITDC WEBSITE ACTIVITY MEASURES

- 143,000 unique users (January - December)
- 1,327,000 webpage view counts (January - December)
- 10,675 search engine referrals (January - December)
- 7 co-op partnerships (January - December)

NITDC TRAVEL DIRECTORY

- 2 page spread (Inside front & opposite inside front covers)
- Total reach - 250,000
- Total frequency - 1X (April)
- CVB investment - \$12,505; Total co-op dollars - \$365,585;
Total value of investment - \$378,090
- 178 co-op partnerships



VISITORS CENTER HIGHLIGHTS

Immediately off
I-80/90 at Exit 92
(directly behind Cracker Barrel)

Friendly
Travel Advisors

FREE Quilt Exhibit

Make us your first stop in
AmishCountry
NORTHERN INDIANA

• Easy access to all of Amish Country
• Surrounded by hotels & restaurants with names you know and trust
• Your best source for Indiana attraction & event information

• FREE Heritage Trail Audio Tour CDs and Quilt Garden Tour™ maps
• Clean restrooms
• FREE Wi-Fi
• Personalized service and insider tips

FREE Maps & Travel Guides

TRIP TIP: Begin the nationally-recognized Heritage Trail Audio Tour and ALL-NEW Quilt Gardens Tour™ here.

Amish Country Visitors Center
219 Caravan Drive, Elkhart
I-80/90 (Exit 92 Behind Cracker Barrel)

Monday thru Friday: 8a-5p; Saturday: 9a-4p
Call 800.860.3958 for more information

Log on to AmishCountry.org for instant access to our on-line Travel Guide, maps, lodging and attractions, blogs, photo galleries and your own personalized trip planner.

DATABASE MANAGEMENT ACTIVITY MEASURES

- Accurately enter 30,000 contacts into the database an average of 2,500 a month (January - December)
- Complete and send 1 bulk mailing list and average 200 contacts to the fulfillment house weekly (January - December)
- Assure the accuracy of contact database by doing one duplicate scan and one publication code check monthly (January - December)

OVERALL ADVERTISING COMMUNICATION PERFORMANCE MEASURES

- Invest \$200,000 in leisure advertising placement which will convert to \$6,123,666* in visitor spending (January - December)
- By leveraging \$21,919 to a partner investment of \$185,000 in Indiana State publications, the ECCVB will communicate the Amish Country brand through 18 million impressions (January - December)
- By leveraging \$38,000 to a partner investment of \$251,050 in the Chicago Tribune, the ECCVB will communicate the Amish Country brand through 30 million impressions (May - September)
- By leveraging a partner investment of \$28,301 in Travel Trade Publications, the ECCVB will communicate the Amish Country brand through 130,100 impressions (January - December)
- By leveraging \$29,355 to a partner investment of \$498,835 in regional publications, the ECCVB will communicate the Amish Country brand through in 35 million impressions
- Realize 40 requests for Amish Country information from Travel Trade Publications (January - December)
- Realize 4,300 Travel Planner requests from regional advertising (January - December)
- Total co-op dollars - \$2,098,214 (January - December)
- Total CVB Investment - \$121,400 (January - December)

*Advertising Performance Metrics is the amount in visitor spending generated by the ECCVB efforts Visitor Spending = (Total Leads X Conversion Rate 53%) X (2.5 people in travel party) X (2.8 days average length of stay) X (\$52 per person per day)

Research Resource:

Analysis of the Northern Indiana Travel Market: Executive Summary by the National Laboratory for Tourism and eCommerce, University of Illinois at Urbana-Champaign
2007 Economic Impact Report by Certec Inc.

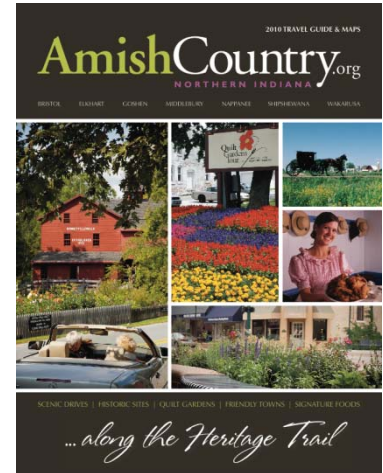
Marketing Communications

GOAL To generate spending and economic impact throughout the destination by communicating the brand and maximizing awareness through print and social media communications.

COLLATERAL MATERIALS AND SALES OBJECTIVE To manage and strengthen the destination brands through targeted, cost-effective promotional materials development. To reinforce promotion of core product (Heritage Trail, Quilt Gardens TourSM, Retail Business Clusters Along The Heritage Trail, Exit 92 Redevelopment) with overlapping / tandem messaging for maximum impact.

TRAVEL GUIDE ACTIVITY MEASURES

- Manage sales and production of 68-page Travel Guide (May - October)
- Coordinate content & design of 12-16 editorial pages (August - October)
- Coordinate content & design of 10-12 advertorial pages (August - October)
- Oversee redesign of 7 regional / city maps (January)
- Manage production of display ads and directory listings (June - October)
- Develop sales materials (May)
- Generate weekly reports tracking sales activity (June - November)
- Complete 300+ advertising sales contacts resulting in 150 signed contracts (May - November)
- Source printing, photography & distribution contracts (March - May)
- Develop project budget and timeline (May)
- Manage distribution of 200,000 printed copies (January - December)
- Evaluate distribution channels and reduce distribution expense by 5% (January - December)



HERITAGE TRAIL ACTIVITY MEASURES

- Assess script changes & production costs for 2011 audio tour update (October)
- Evaluate CD packaging (August - December)
- Assess / expand CD / map distribution (January - December)
- Update front lines personnel training materials (March)
- Monitor sign replacement & repair (January - December)
- Update Trail map (March)
- Develop direct / electronic mail fulfillment piece (March)

MARKETING COMMUNICATIONS *(cont.)*

QUILT GARDENS TOURSM ACTIVITY MEASURES

- Research and develop 2 partner co-operative advertising program (March - July)
- Lead partner in-house / out-of-house promotion (January - December)
- Manage hotel rate / packages & promotion (March - May)
- Expand small business connections / promotional opportunities (January - December)
- Update brand management guide (January)
- Update and expand partner marketing opportunities materials (January - April)
- Coordinate on-site signage production and placement (April - May)
- Develop public presentation PowerPoint (March)
- Develop Celebration video (August - October)
- Develop point-of-purchase displays (April)
- Design Tour rack card (March)
- Design Tour map (May)
- Coordinate partner marketing guidelines/training (January)
- Coordinate host community street / attraction signage placement (May - June)
- Place supplemental signage in 7 host communities (May - June)
- Expand distribution of promotional materials outside of Elkhart County to 30 outlets (April - August)
- Develop 2 cooperative advertising programs (June)
- Design retail postcards of garden / mural sites (April)
- Design Tour on-site signage (April - May)
- Design Master Gardeners Guidebook (April)
- Develop Review Workgroup week-by-week PowerPoint (May - October)
- Achieve 30% response for hotel rate / package promotion (May)

VISITOR CENTER AWARENESS ACTIVITY MEASURES

- Develop regular phone / email communications with lodging / dining establishments in North Pointe (January - December)

PRINT / BROADCAST AD PLACEMENT AND PRODUCTION MANAGEMENT ACTIVITY MEASURES

- Manage content, design and production of 35 ads targeting leisure and VFR markets (January - December)

SPONSORSHIP ACTIVATION ACTIVITY MEASURES

- Develop uniform messages (February)
- Define performances measures (February)
- Establish timeline & activation methods (February)

VFR CAMPAIGN ACTIVITY MEASURES

- Coordinate on-site presence / value-adds with ECCVB-sponsored events (March - October)

We don't want you to miss a thing in
AmishCountry



QUILT GARDENS TOURSM
It's FREE, FUN & FANTASTIC!
Memorial Day – October 1



16 gigantic gardens and 16 super-sized murals blanket Amish Country in a colorful patchwork linked by the Heritage Trail.

This self-guided tour features 32 juried designs, all bursting with color, each with its own special story.

Be sure to visit **AmishCountry.org** to view the online **Travel Guide, blogs, Trail Tips, maps, special tours, customizable Trip Planner, LiveChat** help and more!

Or stop by the **Elkhart County Visitors Center** (I-80/90 Exit 92, behind Cracker Barrel) to pick up all your planning tools.

Bristol Elkhart Gosport Middlebury
Naphtanee Shipshewana Wakarusa

PROMOTIONAL MATERIALS OBJECTIVE To strengthen the destination and corporate brands and communicate key messages/features through the production, placement and distribution of targeted promotional materials.

GROUP MARKETING ACTIVITY MEASURES

- Manage content, design and production of marketing materials:
 - Group Profile Sheet (January)
 - Quilt Gardens TourSM Profile Sheet (January)
 - Group Tour Planner (January)
 - Small Meetings Guide (January - December)
 - Trade Show Presentation Book (January)

PUBLIC RELATIONS ACTIVITY MEASURES

- Update creative aspect and design Amish Country Along the Heritage Trail press materials (January - December)
- Develop creative aspect for Quilt Gardens Along the Heritage Trail press materials (January - December)
- Develop creative aspect / content for Retail Business Clusters Along The Heritage Trail press materials (January - December)
- Create CDs and PDFs of press materials (January - December)
- Expand/update photo / video libraries (January - December)

RV BRAND ACTIVITY MEASURES

- Update online RV Rally Planners Kit (March)

DESTINATION DEVELOPMENT ACTIVITY MEASURES

- Update *Tourism at a Glance* profile (March)

COMMISSION AND BOARD OF DIRECTORS ORIENTATION MANUAL ACTIVITY MEASURES

- Evaluate and update orientation manual inserts (January)

COMPREHENSIVE BUSINESS PLAN ACTIVITY MEASURES

- Manage design / content for comprehensive Business Plan (December)
- Update monthly board report templates (December)

IN-HOUSE PUBLICATIONS ACTIVITY MEASURES

- Assess frequency / content for *Travel to Go* newsletter (January)
- Assess and update the template design for *Travel to Go* (January)
- Assess design and update content for *Tourism at a Glance* (January)
- Assess frequency, design and content for *Front Desk Update* (January)

PHOTO / VIDEO LIBRARY ACTIVITY MEASURES

- Assess and provide photography and/or video content for 12 collateral pieces (January - December)
- Assess and provide photography for 35 ads (January - December)
- Identify 20 outlets for community video distribution (January - December)
- Fulfill 45 photo requests from journalists and tour operators (January - December)

MARKETING COMMUNICATIONS (cont.)

INTERNET MARKETING OBJECTIVE To enhance and promote the AmishCountry.org comprehensive database driven website, which will include a persuasive recommendation system, the capacity to conduct research and provide benchmarking indicators.



WEBSITE MAINTENANCE ACTIVITY MEASURES

- Make needed 2010 updates to all websites and as-needed updates, including adding video for partners, and advertisers (January - December)
- Update "Wowget" (video, photo album, podcast, text module) as needed (January - December)
- Integrate Exit 92 campaign into Amish Country site (January - December)
- Update / add the 2010 Electronic Amish Country Travel Guide to the site (March)
- Update Interactive Heritage Trail Map tab (April)
- Contact / convert 45 advertisers to link from their website to ours with prominent positioning (January - December)
- Produce and distribute Net Tracker and Custom web stat reports monthly (January - December)
- Work with NITDC and new vendor to develop new Amish Country site and NITDC's supersite (January - December)
- Work with NITDC to research and implement new database (January - December)
- Redesign and maintain domain name registration (January - December)
- Track monthly web stats including the following (January - December):
 - Generate 318,000 Unique Visits
 - Generate 308,000 New Visitors
 - Maintain Average Length of Visit at 7 minutes
 - Increase the percentage of users who visit our site by typing the URL or used a bookmark from 39% to 41%
 - Increase the number of visitors who view lodging page from 13,512 by 3%
 - Increase the Average Visitor Repeat Rate of 15.3% by 3%
 - Increase the number of Click throughs to partner websites of 164,000 by 3%
 - Increase the number of Saved Trip Planners from 300 by 3%
 - Increase the number of Search engine referrals from 170,000 by 3%
 - Increase the number of Heritage Trail mp3 downloads from 2,330 by 3% (CD1)
 - Increase the number of Electronic Amish Country Travel Guide Views from 15,475 by 3%
 - Increase the number of Visits to the Amish Country Interactive Heritage Trail map from 15,295 by 3%
- Add 45 partner links to our website (January - December)
- Generate 15,000 photo and 2,000 video downloads on the Wowget Media module (January - December)



SOCIAL MEDIA ACTIVITY MEASURES - FACEBOOK & TWITTER

- Maintain Amish Country Group on Facebook (January - December)
- Update Amish Country presence on Facebook and Twitter twice a day with status updates, contests, blog posts, event updates, photos, etc. (January - December)
- Engage users by interacting and responding to Facebook and Twitter inquiries as needed (January - December)
- Feature businesses and communities on Facebook and Twitter weekly (January - December)
- Increase the number of Twitter followers from 1,000 by 10% (January - December)
- Generate 2,500 click-throughs to "more info" link from Twitter and Facebook posts (January - December)

SOCIAL MEDIA ACTIVITY MEASURES - BLOG

- Update / post on Amish Country blog 2 times per week (January - December)
- Maintain Amish Country destination blog monthly giveaways, incorporating email campaign for the purpose of promoting blog, increasing visits and length of stay to the Amish Country site (May - September)
- Maintain Amish Country blog listing on free Blog Directories (January - December)
- Generate 4,200 Unique Visits to the Amish Country Blog (January - December)
- Increase Average Length of Visit to the Amish Country Blog from 3 minutes, 10 seconds by 2% (January - December)
- Generate 50 comments to posts on the Amish Country Blog (May - December)
- Maintain 10 RSS Amish Country Blog subscriptions (January - December)

SOCIAL MEDIA ACTIVITY MEASURES - YOUTUBE

- Shoot, edit and upload 10 "Retail Business Cluster" videos to Amish Country YouTube and AmishCountry site Wowget application (April - December)
- Upload Amish Country videos to Tube Mogul video sharing site as they become available (April - December)
- Refresh Flickr Photo Gallery (May)
- Generate 100 visits to our YouTubeChannel: YouTube.com/visitamishcountry (January - December)

QUILT GARDENS TOURSM SOCIAL MEDIA OBJECTIVE To communicate the product and increase awareness through several social media applications.

QUILT GARDENS TOURSM SOCIAL MEDIA ACTIVITY MEASURES – FACEBOOK, TWITTER & BLOG

- Maintain QGT Facebook Fan Page by posting weekly updates and responding as needed (April - September)
- Update QGT presence on Facebook and Twitter twice a day with status updates, blog posts, event updates, photos etc. (April - September)
- Increase the number of Twitter followers from 1,262 by 10% (January - December)
- Update QGT blog weekly (April - September)
- Maintain QGT blog monthly giveaways, incorporating email campaign for the purpose of promoting the event, blog, increasing visits and length of stay to the Amish Country site (May - September)
- Secure 1 Master Gardener author to contribute one QGT blog post per month May through September (January)
- Update QGT interactive Heritage Trail map and partner pages on site with 2010 information, logo, photos and audio as applicable throughout the rest of the year (May)
- Shoot, edit and post five QGT related videos to YouTube and Wowget application (June - September)
- Upload QGT videos to Tube Mogul video sharing site (June - September)
- Receive 60 comments on the Quilt Garden TourSM blog (January - December)
- Increase the number of visits to the Quilt Garden TourSM blog from 300 by 5% (January - December)
- Maintain six subscriptions to the Quilt Garden TourSM blog RSS feed (January - December)
- Receive 3,000 downloads of the Quilt Garden TourSM videos (March - December)

MARKETING COMMUNICATIONS (cont.)

AMISH COUNTRY / ELKHART COUNTY E-MARKETING OBJECTIVE To communicate brand image and generate interest through Customer Relationship Marketing (CRM) techniques.

E-MARKETING ACTIVITY MEASURES

- Produce and distribute 10 e-blasts to Tour Operators (January - November)
- Distribute four hyperlinks, one banner ad, one e-newsletter, one enhanced logo listing, one "What's New," and four editorial features for Travel Trade (January - December)
- Distribute 1 banner ad and 1 listing on the Group Tour Magazine website (January - December)
- Develop a leisure email campaign, (produce 10 emails) to increase visits to lodging page on AmishCountry.org site (March – December)
- Distribute *Travel To Go* email blasts, featuring national, relevant travel and tourism news topics with a local twist distributed to key influencers, partners and stakeholders bi-monthly (January - December)
- Obtain a 9.5% leisure email click-through rate* (January - December)
- Obtain a 4.3% Travel Trade email click-through rate* (January - December)
- Obtain a 7.2% *Travel To Go* email click-through rate* (January - December)

OVERALL MARKETING COMMUNICATIONS PERFORMANCE MEASURES

- Travel Guide advertising sales contracts result in \$180,000 (January - December)
- Travel Guide advertising sales realize \$80,000+ in net profit (January - December)
- 280,165 unique visitors to the Amish Country website will convert to \$11 million** in visitor spending (January - December)

**Website Performance Metrics is the amount of visitor spending generated by the ECCVB's website efforts Visitor Spending = (Total Unique Visits X Conversion Rate of 10%) X (2.5 people in travel party) X (2.8 days average length of stay) X (\$52 per person per day)

Research Resource:

[Analysis of the Northern Indiana Travel Market: Executive Summary](#) by the National Laboratory for Tourism and eCommerce, University of Illinois at Urbana-Champaign

[2007 Economic Impact Report](#) by Certec Inc.

[MailChimp 2008 Email Marketing Benchmarks for Small Business](#) www.mailchimp.com/resources/email_marketing_benchmarks.html

GOAL To generate spending and economic impact throughout the destination by communicating the brand through given media, sponsorship and event participation.

COMMUNITY RELATIONS OBJECTIVE To attain broader community support and appreciation among targeted stakeholders for the ECCVB and its important economic development role in Elkhart County.

BOARD ADVOCACY ACTIVITY MEASURES

- Execute 2010 Advocacy Action Plan (January - December)
- Facilitate 6-7 Advocacy Task Group Meetings (January - December)
- Develop advocacy leave behind (January)
- Plan / conduct Advocacy Task Group meeting with state legislators in Indianapolis (January/February)

TOURISM BUSINESS AND COMMUNITY COMMUNICATIONS ACTIVITY MEASURES

- Facilitate quarterly meetings with ECCVB staff to develop subjects for communications content (January, April, July, October)
- Develop / distribute 4 information communiqués to key influencers (January - December)
- Develop content for 16 issues of *Travel To Go* news brief distributed to community leaders and business partners (January - December)

FESTIVAL AND EVENTS ACTIVITY MEASURES

- Develop / distribute laminated 2010 local event listings to 150 local tourism businesses (January)
- Conduct one media related workshop with local event partners (November)
- Distribute 12 PR tips to 12 constituents (January - December)

SPONSORSHIP PROGRAM ACTIVITY MEASURES

- Review / update sponsorship policy, guidelines, contracts, expectations, and reporting methods (January)
- Develop strategic activation plans for sponsorship program (January - February)
- Provide assistance and sponsorship education to 8 properties (January - December)
- Manage sponsorship information dissemination, communication and direction, eligibility of properties, proposal and contract filing and activation (January - December)
- Evaluate sponsorship proposals (January - December)
- Monitor all sponsorships to ensure guidelines and deliverables are met and reported (February - December)

TRAVEL GUIDE GRANT PROGRAM ACTIVITY MEASURES

- Distribute Travel Guide Assistance Fund grant application announcements to all eligible partners (June - August)
- Process \$12,000 in grant awards (May - December)
- Provide 13 not-for-profit organizations the ability to participate in the Travel Guide at an affordable rate (January - December)
- Provide more comprehensive information to the visitor through the Travel Guide (January - December)

PUBLIC RELATIONS *(cont.)*

PR OBJECTIVE To represent the ECCVB in a variety of strategic partnership activities for the purpose of enhancing the awareness of the ECCVB, further its mission and increase knowledge of the destination.

MEDIA COMMUNICATIONS OBJECTIVE To secure editorial coverage and heighten media awareness for Elkhart County as a “must see” tourism destination; and facilitate strategies that communicate key ECCVB messages to a variety of audiences, cultivate community relationships, and generate media interest.

INTERNAL COMMUNITY RELATIONS, GRANT, FESTIVALS AND EVENTS, VFR ACTIVITY MEASURES

- Facilitate monthly meetings with ECCVB staff to identify news triggers (January - December)
- Develop and locally distribute 2 grant focused releases (June - November)
- Develop and locally distribute 3 VFR focused releases (January - November)
- Develop / distribute monthly local event listings/releases/pitches to media for event calendars and other opportunities (January - December)
- Secure 20 local media interviews for placements (January - December)

INTERNAL EXIT 92 ACTIVITY MEASURES

- Meet with ECCVB staff and “Exit 92 team” to develop communications messaging/content (January - March)
- Develop and locally distribute 4 “Exit 92” focused releases (April - October)

**INTERNAL QUILT GARDENS ALONG THE HERITAGE TRAIL ACTIVITY MEASURES**

- Develop 16 *Quilt Gardens Update* for 250 community contacts (January - December)
- Develop/implement Quilt Gardens TourSM opening media/communications strategy targeting all local media outlets and elected officials (May)
- Facilitate Quilt Gardens TourSM speakers program to 25 area service and special interest clubs (January - December)

**EXTERNAL AMISH COUNTRY / ELKHART COUNTY, HERITAGE TRAIL, QUILT GARDENS TOURSM,
RETAIL BUSINESS CLUSTERS ALONG THE HERITAGE TRAIL ACTIVITY MEASURES**

- Update and develop leisure, niche and group media contacts with 200 qualified contacts (January - February)
- Update, develop new content for Amish Country / Along the Heritage Trail media kit with distribution on-line and via CD (January - February)
- Update, develop new content for Quilt Gardens Along the Heritage Trail media kit with distribution on-line and via CD (March - October)
- Develop new copy content for the Retail Business Clusters Along The Heritage Trail for inclusion in media kit and website (April - December)
- Develop 15 Retail Business Clusters Along The Heritage Trail specific story ideas and pitch to 50 niche media contacts (April - December)
- Develop and send monthly story ideas / pitches on Along the Heritage Trail opportunities to 50 Midwest Travel Writers (January - December)
- Participate in 1 media marketplace (February - September)
- Plan / realize 15 journalist visits (April - October)
- Develop and post 52 releases/stories for Really Simple Syndication (RSS) distribution (January - December)
- Generate 1,500 media pitches (January - December)
- Generate 10,000 visits to media site (January - December)
- Generate 180 media inquiries (January - December)

EXTERNAL EXIT 92 ACTIVITY MEASURES

- Develop Northern Indiana regional business editorial database with 50 qualified contacts (January - February)
- Develop / distribute regionally 4 "Exit 92" focused releases (April - October)
- Develop / distribute 2 "Exit 92 transient group market" focused releases to group publications / writers (April - October)

OVERALL PUBLIC RELATIONS PERFORMANCE MEASURES

- Achieve 70% participation of members involved in board advocacy initiatives (January - December)
- Result in 180 media placements (January - December)
- Result in 21,000,000 impressions (January - December)
- Realize \$500,000 in advertising equivalency (January - December)
- Exceed 60% in local awareness of Elkhart County CVB (*SMART) (January - December)

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.

SMART RESEARCH OBJECTIVE To continue collection of data in support of CVB activities including the Strategic Market Area Research in Tourism (SMART) research program.

SMART RESEARCH ACTIVITY MEASURES

- Develop and implement new survey to assess the impact of CVB programs on collaborating businesses (January)
- Work with Temple University staff to develop timelines and key activities for QGT research project (January)
- Coordinate data gathering activities for identified key travel indicators including utilization of inquiry database surveying (January, June, December)
- Coordinate data gathering activities at selected Market Profile research locations utilizing touch screen kiosks and paper surveys (May - September)
- Coordinate data gathering activities at selected lodging locations utilizing touch screen kiosks (March, June, September, December)
- Facilitate meetings with Executive Director and staff to review data trends (March, June, September, December)
- Assist CVB staff with appropriate distribution of all CVB research through quarterly reports and online dashboard (April, July, October, December)
- Facilitate 2-3 training sessions in conjunction with ECCVB sponsorship program recipients (January - June)
- Implement QGT research activities (May - October)

EXIT 92 REDEVELOPMENT OBJECTIVE To coordinate activities that support the North Pointe redevelopment strategies, including activities enhancing the amenities and aesthetics of the North Pointe neighborhood and SR 19 corridor.

EXIT 92 REDEVELOPMENT ACTIVITY MEASURES

- Facilitate the creation of stakeholder committee, to include key property owners, Chamber Beautification Council, and city redevelopment staff (January)
- Create and develop bi-monthly email communications to inform and educate area businesses about key redevelopment project action items (January, March, May, July, September, November)
- Work with City Redevelopment staff to develop materials that would support redevelopment of key North Pointe properties (March)
- Coordinate research to support the City in the development of applications for transportation related grant funds to support the North Pointe Redevelopment project (March)
- Facilitate individual meetings with key property holders to identify relocation/acquisition opportunities (January - December)
- Support the Director of Marketing in implementing the activities outlined for marketing/communications (January - December)

DESTINATION DEVELOPMENT *(cont.)*

RETAIL BUSINESS CLUSTERS ALONG THE HERITAGE TRAIL OBJECTIVE To develop and implement a program that will create new themes along the Heritage Trail based on the stories and characters behind small businesses that are uniquely Elkhart County. The program will showcase businesses from the agricultural, food, existing woodworking and artisan business clusters.

RETAIL BUSINESS CLUSTERS ALONG THE HERITAGE TRAIL ACTIVITY MEASURES

- Facilitate 1-2 meetings of existing advertising businesses for the purpose of presenting program goals, gaining feedback on program concepts and identifying key issues/barriers (February)
- Develop program logo & usage guidelines (February)
- Design trail map (February)
- Develop protocol for collection and recording of stories (February)
- Produce 10 “About the Artist” videos for web upload (April - July)
- Support the Director of Marketing in the implementation of marketing activities for marketing / communications (January - December)
- Facilitate 1-2 meetings with program partners to assess program success and identify potential new partners for 2011 (July - August)
- Generate 20 participating business agreements for 2011 (December)
- Facilitate training programs for Retail Business Clusters Along The Heritage Trail program participants (June - September)
- Facilitate end of year meeting to assess 2010 accomplishments and to integrate new 2011 partners (October)



NITDC ART & EARTH TRAIL OBJECTIVE To develop the Northern Indiana Art & Earth Trail in conjunction with NITDC partners. This trail is NITDC’s significant new product development initiative that is scheduled to be launched in 2010. ECCVB staff will be directly involved with the NITDC staff in implementing the program in 2010.

NITDC ART & EARTH ACTIVITY MEASURES

- Finalize web and print trail marketing programs (January - March)
- Facilitate trail kick-off event to promote (March)
- Implement communications activities with trail participants to obtain feedback on trail activities (June, Sept)
- Identify 15 2011 trail participating businesses (September - October)
- Develop and map logical driving routes and verify 2011 participating sites (October - November)
- Develop and confirm 2011 partnership agreements (October - November)
- Design and write review (December)
- Apply for \$15,000 to support Art & Earth Trail activities (December)

DESTINATION DEVELOPMENT *(cont.)*

QUILT GARDENS ALONG THE HERITAGE TRAIL OBJECTIVE To implement the Quilt Gardens TourSM, an agri-tourism development initiative, featuring quilt patterns interpreted in gardens and hand painted murals.

QUILT GARDENS TOURSM ACTIVITY MEASURES

- Facilitate activities of project vendors to ensure installation of 17 quilt gardens and 17 quilt murals (January - May)
- Facilitate leadership advisory and workgroup meetings (January - December)
- Evaluate results of 2010 and project scope for 2011 event (June - November)
- Identify and apply for grants (January - December)
- Develop a strategic sponsorship plan (December)
- Develop recommended strategies to create a long term organizational structure (January - December)

PARTNERSHIP DEVELOPMENT OBJECTIVE To implement a strategic system of developing and increasing the strength of ECCVB partnerships. Program will include business site visits and surveying, and will define partners and collaborators.

PARTNERSHIP DEVELOPMENT ACTIVITY MEASURES

- Apply for \$10,000 to support partnership research program (January - March)
- Work with Temple University staff to create definitions for partnerships and collaborations (January)
- Facilitate 1-2 meetings with CVB staff to analyze existing partner relationships (March)
- Implement business contacts and surveys to support completion of partner analysis (March - September)
- Work with Executive Director and Temple University staff to analyze results of partner research (October)

OVERALL DESTINATION DEVELOPMENT PERFORMANCE MEASURES

- Phase 1 implementation activities outlined in the North Pointe redevelopment plan will be initiated with an investment of \$150,000 of TIF funds (October)
- The ECCVB will receive \$20,000 in grant funds to support development activities (January - December)
- New Retail Business Clusters Along the Heritage Trail activities will generate partner investment in marketing programs of over \$3,000 (January - December)
- Realize over 50% of participating Retail Business Clusters Along The Heritage Trail businesses reporting an increase in visitor spending (January - December)

GOAL To generate spending and economic impact throughout the destination by providing exceptional service to group tour planners, attending trade shows and securing local business co-op investment for advertising and marketing.

TRADE PUBLICATIONS COOPERATIVE ADVERTISING OBJECTIVE To generate qualified tour operator leads and increase sales for local businesses by positioning Amish Country as a premier destination for the group market.

TRADE PUBLICATIONS COOPERATIVE ADVERTISING ACTIVITY MEASURES

- Distribute 20 Amish Country Group Tour planners (January - December)
- Distribute 20 Amish Country Travel Guides (January - December)

MARKETING 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.

AMISH COUNTRY TRADESHOW ACTIVITY MEASURES

- Attend 2 tradeshow: ABA, Heartland (January - February)
- Distribute 100 profile sheets (January - February)
- Generate 90 qualified leads (January - November)
- Distribute 40 Amish Country Group Tour Planners (January - February)
- Distribute 40 Amish Country Travel Guides (January - February)
- Generate 90 appointments (January - February)
- Create 5 co-op partnerships (February)

E-MARKETING ACTIVITY MEASURES

- Accomplish 10 e-mail campaigns (January - December)
- Develop 30 co-op e-mail partnerships (January - December)
- Distribute 12,000 e-mail messages (January - December)
- Generate 40 requests for information from e-mail campaign (January - December)
- Generate 30 qualified leads for suppliers from email campaign (January - December)
- Generate 500 click-throughs visits to group website from e-mail marketing (January - December)
- Generate 5 click-throughs visits to Amish Country Group Tour Planner download page on AmishCountryTours.org from Group e-mail campaign (January - December)

DESTINATION PREVIEW ACTIVITY MEASURES

- Conduct 4 personalized destination previews (January - December)
- Conduct 1 destination-wide destination preview (August)
- Visit 40 suppliers during destination previews (January - December)
- Generate 10 inquiries of destination previews (January - December)

DIRECT MAIL ACTIVITY MEASURES

- Develop 1 co-op direct mail campaign (June - September)
- Reach 1,250 targeted qualified accounts (June – September)
- Create 2 co-op partnerships (April - June)
- Generate 20 requests for suggested priced itinerary information (June - December)
- Leverage \$1,000 in partnership investment (April - June)

TRAVEL TRADE MARKETING (cont.)



GROUP WEBSITE ACTIVITY MEASURES

- Maintain Amish Country Group Tour Planner download page on AmishCountryTours.org (January - December)
- Provide updates for all pages on AmishCountryTours.org (January - December)
- Generate 20 visits to the Amish Country Group Tour Planner download page on AmishCountryTours.org (January - December)
- Generate 3 subscriptions to Group RSS feed on AmishCountryTours.org (January - December)

SERVICES OBJECTIVE To retain and expand group visits by providing information and customized services to group planners and area stakeholders.

TRAVEL TRADE SERVICE ACTIVITY MEASURES

- Distribute 20 Amish Country Group Tour Planners (January - December)
- Distribute 20 Amish Country Travel Guides (January - December)
- Provide service and assistance to 40 clients (January - December)

RV CAPITAL OF THE WORLD RALLY ACTIVITY MEASURES

- Create and promote 5 tour packages for 2 RV Rallies (January - December)
- Generate 300 tour participants (January - December)

DEVELOPMENT OBJECTIVE To convert a buyer's interest in the destination by working with stakeholders to repackage existing services and products.

GROUP MARKETING TEAM DEVELOPMENT ACTIVITY MEASURES

- Conduct 7 networking sessions (January - October)

QUILT GARDENS / MURAL DEVELOPMENT ACTIVITY MEASURES

- Develop 4 quilting or gardening group programs (January - December)

OVERALL TRAVEL TRADE PERFORMANCE MEASURES

- Create 4 advertising co-op partnerships resulting in a \$29,301 investment (January - December)
- Create 20 customized itineraries, averaging in 2 days of length, generating \$230,000 in group visitor spending (January - December)
- Generate 60 daytrips and 130 overnight trips resulting in \$2 million in group visitor spending (January - December)
- Maintain average length of group stays to 2 days (January - December)
- Generate \$300 in CVB revenue (January - December)
- Realize \$15,000 in group visitor spending from direct mail promotion (June - September)
- RV Rally attendees will contribute \$7,500 in direct visitor spending into the local economy (May - October)
- Realize \$200 in CVB revenue from RV Rallies (May - October)

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 2010 Peachtree Tax Update will be purchased.

Contact Database - The ECCVB will continue to use Salesforce as its primary contact database and will purchase the annual fee for 2010. The ECCVB will also work with the Northern Indiana Tourism Development Commission (NITDC) to research a new database system for the entire regional group for use starting in 2011.

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, Lightsky Design. Plans for 2010 include a complete redesign of our AmishCountry.org group of websites in conjunction with the NTIDC supersite. The redesign is the first in six years. The bureau will continue to utilize ExactTarget Email software as its primary email software program and purchase the annual fee for 2010.

Equipment - The bureau will continue to monitor existing hardware and software needs for the staff. All computer needs will be upgraded on an as need basis. Replacement backup batteries will be purchased as needed, all software is up to date.

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, SalesForce, printers and fax machines.

TECHNOLOGY ACTIVITY MEASURES

- IT problem solving as needed (January - December)
- New general software and hardware researched and purchased as needed (January - December)
- Conduct 5 queries for direct mail (February, March, April)
- Produce, print and distribute 12 reports and 1 business plan to staff and Board and Commission monthly (January - December)
- Review usage statistics from 2009 Live Travel Counselor / Kiosk program placed in the Nappanee Visitors Center (January)
- Provide at least 8 Internet/Web 2.0 training sessions to our partners (January - December)

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.

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, measureable 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

SMART - Strategic Market Area Research in Tourism

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*).

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.

INTERNET / WEBSITE

Ad Clicks - Number of times users click on an ad banner.

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

Banner - An ad on a webpage that is usually "hot-linked" to the advertiser's website.

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.

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.

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

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

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.

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.

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.