

2011 Business Plan



> ECCVB, Inc. 2011 Business Plan

Organizational Overview	3
<i>Organizational Structure</i>	
<i>Accountability</i>	
<i>Mission</i>	
<i>Organizational Character</i>	
<i>Destination Vision</i>	
<i>ECCVB Values & Principles</i>	
ECCVB Performance Results	5
Key Strategic Issues	6
Leadership	6
Research	7
Business Development	7
Heritage Trail	7
Exit 92	8
Redevelopment	9
Tourism and Community Leadership	10
Elkhart County Convention & Visitors Bureau, Inc. Commission	11
Elkhart County Convention & Visitors Bureau, Inc. Board of Directors ...	12
Elkhart County Convention & Visitors Bureau, Inc. Staff	13
Finance and Administration	14
Visitor Services	16
Advertising Communications	18
Marketing Communications	22
Destination Development	28
Public Relations	32
Travel Trade	36
Technology	38
Terms and Definitions	40
2011 Budget	42



> 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 a lodging 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 \$30 return on investment

> Accountability

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

> ECCVB Mission

The ECCVB is Elkhart County's champion for the local tourism industry through its affiliations with government, economic development organizations, developers, tourism-related businesses and organizations. The ECCVB develops strategic partnerships to maximize the effectiveness of its research-based marketing programs that bring visitors into the county. It represents potential and actual visitors to Elkhart County and surveys them to determine their interests, needs and wants, that 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 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.



> 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.



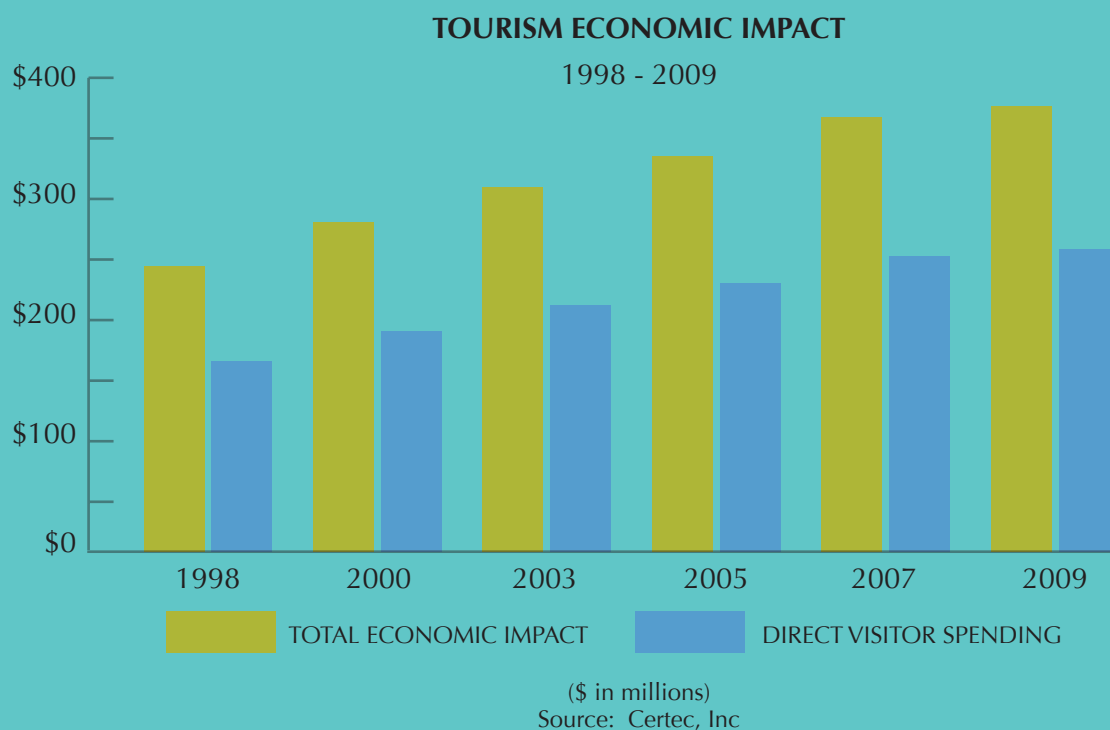
> ECCVB Performance Results

- Total number of ECCVB partnerships: 375
- Total partner dollars invested in co-op programs: \$1.7 million
- Public Relations Advertising equivalency: \$600,000
- \$200,000 invested in Marketing and Advertising will generate \$32.8 million in visitor spending
- Travel Trade activities will generate \$2,230,000 in group visitor spending
- Heritage Trail Audio Driving Tour distribution will generate \$3.9 million in visitor spending

Room Tax Invested: \$1.3 million

Total Return on Investment: \$38,990,000

For every dollar of room tax invested, there is more than a \$30 Return on Investment which is clearly and significantly generated through the Elkhart County, IN Convention & Visitors Bureau partnership, sales and marketing efforts.



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

> 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 local tourism industry see the appeal of the rural landscape, farms and quaintness of Elkhart County, IN as the image magnet that brings visitors to their businesses. Knowing visitors seek new and interesting experiences, the ECCVB partners with cities and towns in downtown redevelopment to attract locally owned restaurants, shops and business to continually meet visitors' expectations.

The ECCVB Business Plan is developed to address the key issues defined in its strategic plan, and its corporate budget is developed to align with those strategic issues. The ECCVB recognizes tourism is the outcome of good community planning and development, so it must be actively engaged representing the visitors industry as community planning and decision making occurs. Of course, the ECCVB's responsibilities of promoting the area as a visitor destination as defined in its mission are also included in the business plan. All defined goals have activity and performance measures cited.

> 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. The ECCVB collects data in support of its activities and assesses the impact of its programs on business partners. Evaluating and designing systems to communicate these findings to stakeholders in an easy-to-understand format is key. Measurement is crucial to translating business strategies 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 the ECCVB to monitor performance and improve its strategic decision making.

> Business Development

Tourism is vital to Elkhart County's economy. Visitor spending contributes \$250 million annual in direct impact and \$368 million in total impact to the local economy. New development of tourism businesses and events must be managed with a focused approach to quality, authentic visitor experiences that drive visitor and resident spending, create additional business opportunities and promote a connection with attractions.

> Heritage Trail

The Heritage Trail, a nationally recognized route accompanied by a self-guiding audio driving tour, increases visitor volume, diversity, spending and economic impact for the entire destination. The route travels through Elkhart County and into the area's downtowns introducing visitors to the areas' history, heritage, distinctive attractions, attributes and residents. The Heritage Trail serves as the foundation for the following destination-wide 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.

(cont. on page 8)

> Heritage Trail *(cont)*

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

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

The Exit 92 communication and marketing strategy is targeted to travelers along I- 80/90 positioning Elkhart Exit 92 as the best choice for the transient market segment of leisure travelers and motorcoach groups looking for a convenient, full-service place to stay, eat or take a break during their long haul travels.

Exit 92 Outcomes:

- Create an Exit 92 brand recognized by travelers as the most convenient exit to stop along I-80/90
- Exit 92 marketing strategy 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:

Exit 92 North Gateway

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.

Exit 92 North Gateway Outcome:

- Phase 1 implementation of the redevelopment plan

Northwest Gateway

Target Audience: Leisure, Resident

The Northwest Gateway at Ash Road and Old US 20, serves as the "doormat" to Elkhart County for travelers coming east into the county entering via Old US 20, a heavily traveled corridor. The ECCVB's role to coordinate activities that support the redevelopment of this gateway is part of the ECCVB's program of Building Better Communities.

Northwest Gateway Outcome:

- Completion of final design of Northwest Gateway implementation activities

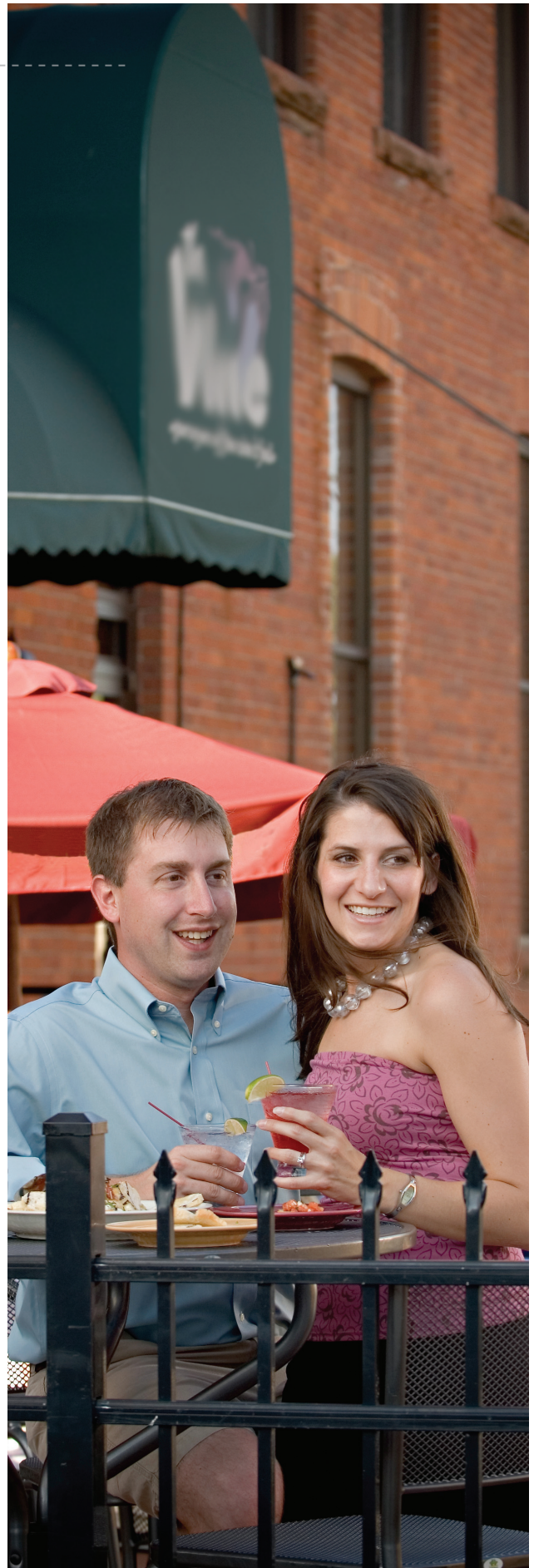
Downtown Elkhart Public Art Gallery

Target audience: Leisure, Group, Resident

The Arts & Entertainment (A&E) district 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. The Downtown Elkhart Public Art Gallery strengthens the A&E brand for downtown Elkhart by promoting existing public art assets and creating a program that encourages future public art investment.

Downtown Elkhart Public Art Gallery Outcome:

- Create a sustainable public art investment in downtown Elkhart



> Tourism and Community Leadership

Executive Director

- Destination Marketing Association International DMAP Past Chairman Board of Directors
- Destination Marketing Association International DMAP Accreditation Review Committee
- Indiana Toll Road Community Advisory Board
- Northern Indiana Tourism Development Commission President Board of Directors
- Elkhart County / Cities
- Horizon 2.0
- Lerner Governing Board, Vice President
- Quilt Gardens along the Heritage Trail Chairman
- WNIT Community Advisory Board
- Goshen Branding Committee
- Goshen Theater Committee

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 Vice President
- Elkhart Chamber Beautification Council Member
- North Pointe Gateway Steering Committee Member
- NW Gateway Steering Committee Chair
- Horizon 2.0 Member
- United Way Education Panel 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
- Elkhart City Plan Commission

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

- Northern Indiana Tourism Development Commission Group Ad-hoc Taskforce
- Northern Indiana Partnership for the Arts Commission Grant Review Panel Chair
- Nappanee Leadership Academy Advisory Board Member
- Elkhart Sister City Association Board Member
- Quilt Gardens along the Heritage Trail Project Manager
- Michiana Master Gardener

> Elkhart County Convention & Visitors Bureau, Inc. Commission

Anant (A.J.) Patel, President

Hilton Garden Inn, Owner
3401 Plaza Court
Elkhart, IN 46514
p: 574.320.2784 e: ajpatel97@yahoo.com

Beth Ronzone, Vice President

Red Roof Inn, Manager
2902 Cassopolis Street
Elkhart, IN 46514
p: 574.262.3691 x100 e: i0018@redroof.com

Dan Boecher

Lake City Bank, Assistant Vice President
22050 State Road 120
Elkhart, IN 46516
p: 574.522.2536 x2461 e: Dan.Boecher@lakecitybank.com

Scott C. Baker

Best Western Inn, Owner
900 Lincolnway East
Goshen, IN 46526
p: 574.533.0408 e: info@bwgoshen.com

Rick Jenkins

Jenkins Automotive, Owner
1998 Waterfall Drive
Nappanee, IN 46550
p: (574.773.3613 e: ricjen1998@earthlink.net

Dan Shoup

Cardinal Bus Company, Owner
P. O. Box 271 / 201 Winslow
Middlebury, IN 46540
p: 574.825.2124 e: dshoup@cardinalbuses.com

Derrick Sousley

Courtyard by Marriott, Manager
1930 Lincolnway East
Goshen, IN 46526
p: 574.534.3133 e: derrick.sousley@whitelodging.com

> Elkhart County Convention & Visitors Bureau, Inc.

Board of Directors

K. Jon Davis, President

McGladrey & Pullen LLP, Partner
PO Box 99
Elkhart, IN 46515
p: 574.522.0410 e: keith.davis@rsmi.com

Eleanor Billey, Vice President

The Lerner, Theatre Manager
410 South Main Street
Elkhart, IN 46516
p: 574.293.4469 e: ebilley@yahoo.com

Levi King, Secretary/Treasurer

King Corporation, Owner
P. O. Box 11
Middlebury, IN 46540
p: 574.596.6954 e: levijojo@aol.com

Dan Bearss

Alliance Marketing Group, President
110 W Waterford Street
Wakarusa, IN, 46573
p: 574.862.2275 e: dbearss@frontier.com

Brian Hoffer

Kindig & Sloat, Partner
102 Heritage Parkway / PO Box 31
Nappanee, IN 46550-0031
p: 574.773.7996 e: bhoffer@kindigandsloat.com

Jim Siegmann

Elkhart County Community Foundation, Program Officer
101 South Main Street / PO Box 2932
Elkhart, IN 46515-2932
p: 574.295.8761 e: jim@elkhartccf.org

Anant (A.J.) Patel, President, Elkhart County Innkeeper Tax Commission

Hilton Garden Inn, Owner
3401 Plaza Court
Elkhart, IN 46514
p: 574.320.2784 e: ajpatel97@yahoo.com

> Elkhart County Convention & Visitors Bureau, Inc. Staff

Diana Lawson, FCDME, Executive Director

diana@amishcountry.org

Responsibilities:

- Works directly with the Commission and Board on policymaking and business strategy for the organization
- Oversees all operations of the corporation including finance and personnel
- Serves as the primary spokesperson and CEO for the ECCVB

Amanda Diane Eckelbarger, Publications | Graphic Design

amanda@amishcountry.org

Responsibilities:

- Serves as in-house graphic designer, obtains vendor quotes, and assists with photography and Web initiatives

Sonya Harman-Nash, Travel Trade Marketing Manager

sonya@amishcountry.org

Responsibilities:

- Manages sales, marketing and advertising for group tours, meetings, event planning and performs related services
- Identifies and develops market strategies for attracting group overnight business
- Manages group product development initiatives

Denise Kolb Hernandez, Director of Marketing & Advertising Sales

denise@amishcountry.org

Responsibilities:

- Manages sales for organization's print publications, direct marketing initiatives and co-op advertising programs
- Plans and coordinates design/execution of all print publications and collateral materials
- Handles advertising placement and analysis of marketing activities

Mike Huber, Destination Development Manager

mike@amishcountry.org

Responsibilities:

- Coordinates the ECCVB's destination planning and economic development strategies and activities
- Oversees sports/outdoor related tourism activities
- Identifies market strengths and develops strategies to increase tourism

Jackie Hughes, Public Relations Manager

jackie@amishcountry.org

Responsibilities:

- Manages internal and external communications and public relations
- Manages the ECCVB's sponsorship programs and special assigned projects

Jessica Miller-Barnhart, Technology Marketing Manager

jessica@amishcountry.org

Responsibilities:

- Manages all aspects of the organization's technology system
- Manages e-commerce activities and analysis of eMarketing activities

Cindy Ostrom, Office Manager

cindy@amishcountry.org

Responsibilities:

- Manages all office administrative, accounting and facilities functions
- Administers human resources

> 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 2011 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)
- Maintain a 95% collections rate of lodging tax receipts (January - December)
- Maintain a 95% collections rate of Amish Country Travel Guide contracts (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)

> 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 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 125 community group meetings (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 \$3.9 million in increased visitor spending (including CDs and downloads) (January - December)

** Heritage Trail Performance Metrics is the amount in visitor spending generated by the distribution of the Heritage Trail Visitor Spending = (3.8 people in travel party) X (2.2 days average length of stay) X (\$87 per person per day) = Visitor Spending per Heritage Trail CD. *Includes CDs and Mp3 downloads*

Research Resource:

2009 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 along the Heritage Trail Advertising Objective

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

Chicago Tribune Activity Measures

- Total circulation: 794,350 (Readership: 2,097,084)
- Total frequency: 14 Sundays (May - September)
- Gross Impressions: 29.3 million
- CVB Investment: \$37,750; Co-op dollars: \$165,750; Total Value of Investment: \$203,500
- 36 co-op partnerships
- Receive an average of 8,400 Unique Visitors to the website during the week following the publication (May - October)
- By leveraging \$37,750 to a partner investment of \$203,500 in the Chicago Tribune, the ECCVB will communicate the Amish Country brand through 28.3 million impressions (May - September)

Country Woman | Co-op Activity Measures

- Total circulation: 600,000
- Total frequency: 1X (June / July)
- Readership: 3 million
- CVB investment: \$2,000; Co-op dollars: \$4,000; Total Value of Investment: \$6,000
- Receive an average of 7,000 Unique Visitors to the website during the 4 weeks following the publication (June - July)

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 (May, June, July & August)
- CVB investment - \$12,500
- Receive an average of 10,000 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)
- Receive an average of 2,500 Leisure blast opt-ins iBrochure fulfillment campaign (June - 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: \$325
- IN Michiana (58,000; 1X - May & June)
CVB investment: \$2,340
- Inside Granger (11,000; 1X - May & June)
CVB investment: \$855
- The Beacher (4,000; 4X - May, June, July)
CVB investment: \$995
- Indiana/IL/MI Garden Tour programs (TBD)
CVB investment: \$500
- Chamber publications
CVB investment: \$1,000
- Niche market tracking not available

Advertising Communications *(cont.)*

State Advertising - Indiana Travel Guide*

- Full Page Ad / Inside front cover: \$23,000
- Community/attraction listings (8) - no charge (Value: \$2,450)
- Brochure ad: \$2,050
- Total circulation: 500,000
- Total Frequency: 1X (January - December)
- CVB Investment: \$25,050
- 86 partnerships
- By leveraging \$25,050 to a partner investment of \$190,653 in Indiana State publications, the ECCVB will communicate the Amish Country brand through 48 million impressions (January - December)

State Advertising - Indiana Travel Map•

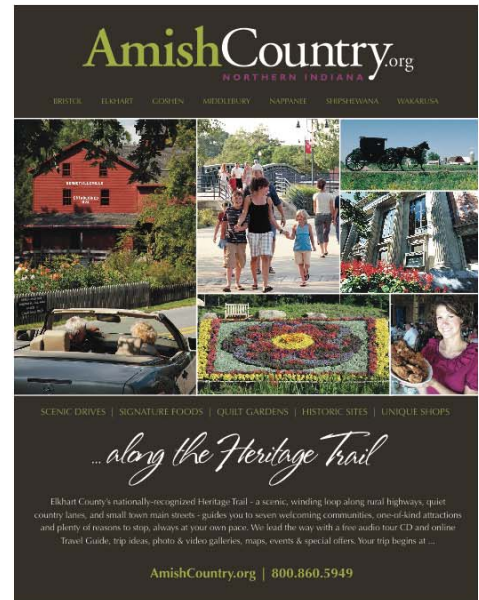
- 1 listing
- Total reach: 500,000
- Total Frequency: 1X (January - December)
- CVB Investment: \$500
- 40 partnerships

Indiana Travel Guide | Map | VisitIndiana.com Activity Measures*

- Receive 1,400 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 48 insertions (January - December)



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

Advertising Communications (cont.)

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 33 co-op partnerships (January)
- Advertise in 3 publications *Going on Faith*, *Leisure Group Travel* and *Bank Travel Management* (January - December)
- Coordinate 11 insertions (February, March, April, June (2), July, August, September, October (2), December)
- Realize 20 requests for Amish Country information from Travel Trade Publications (January - December)
- By leveraging a partner investment of \$21,600 in Travel Trade Publications, the ECCVB will communicate the Amish Country brand through 130,100 impressions (January - December)

Going on Faith

- Total reach: 6,000
- Total frequency: 5 (February / March, April / May, June / July, August / September, October / November)
- CVB Investment: \$638.35
Co-op media dollars: \$4,761.65
Total Value of Investment: \$5,400

Leisure Group Travel

- Total reach: 20,000
- Total frequency: 3 (March, August, September, October)
- CVB Investment: \$0
Co-op media dollars: \$10,838.35
Total Value of Investment: \$10,838.35

Bank Travel Management

- Total reach: 4,100
- Total frequency: 3 (March / April, July / August, September / October)
- CVB Investment: \$0
Co-op media dollars: \$6,000
Total Value of Investment: \$6,000

AmishCountry Our Top Group Friendly Attractions Welcome You!

American Countryside Farmers Market
2231 E. 26th, Elkhart, IN
800-762-7266 (www.amishcountry.org)
A Farmers Market and so much more! Experience an outstanding Culinary Cooking Class in our equipment. Countryside fun with Chef Adams, who brings European training with homegrown appeal. Shop our unique merchants. Close to the world's largest Amish built steel pig farm. Show down with a wagon ride or see the Market from the air in a helicopter. Visit the Market!

Das Dutchman Essenhaus
240 US 20, Middlebury, IN
800-833-5947
www.dutchmanessenhaus.com
With so much to experience and enjoy, our gift shops and distinctive specialty stores are filled with unique gift items. Take advantage of group exclusive shopping coupons and "make-it-and-take-it" classes. Before or after you shop, browse through the beautiful bakery, enjoy dining in our lovely lounge restaurant and plan to spend a night in our charming country inn.

Amish Acres Historic Farm
123 Highway 9, Napoleon, IN
800-803-4942 ext. 4
www.amishacres.com
Amish Acres Arts & Crafts Festival
Thursday, August 2 - Sunday, August 6, 2011 (August 4-6, 2011)
The 4th annual, nationally recognized event offers enjoyment for the entire group or family! Over 300 artists and craftspeople. Continuous family entertainment... Trains, Rides, Shops and Family Style Restaurant. Professional Live Musical Theatre performing, Archery and Plant and Pony.

Shipshewana Trading Place
345 S. Van Buren Street, Shipshewana, IN
260-746-4125 | info@shipshewanatradingplace.com
Experience bargain hunting at its best at Shipshewana Flea Market, one of the nation's largest flea markets. Treasures also found across the street at the Antique Gallery, housing two floors of quality antiques, plus weekly antique, livestock, and horse auctions. Plan to enjoy it all by staying over at the Farmstead Inn, with genuine homegrown hospitality and spacious rooms.

All-New FREE Quilt Gardens Tour
Visit 17 supersized gardens and 17 larger-than-life murals planted across the destination. Each in vibrant quilt patterns!
Call 800.517.9657 or visit
AmishCountry.org/GOF

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 - 14 ads, five issues
- 1/3 page ad (March / April); 2/3 page ad (May / June)
- CVB Investment: \$16,850; Total Co-op Dollars: \$101,100; Total Value of Investment: \$117,950
- 7 co-op partnerships
- Receive 50 scan/downloads to AmishCountry.org (March - June)
- Receive 4,300 Travel Planner requests from regional advertising (January - December)
- By leveraging \$16,850 to a partner investment of \$101,100 in regional publications, the ECCVB will communicate the Amish Country brand through in 35 million impressions

NITDC Website Activity Measures

- 200,000 unique users (January - December)
- 1,327,000 webpage view counts (January - December)
- 20,000 search engine referrals (January - December)
- 7 co-op partnerships (January - December)

NITDC Travel Directory

- 2 page spread (Inside front & opposite inside front covers)
- Total circulation: 250,000
- Total frequency: 1X (April)
- CVB investment: \$12,505; Total Co-op dollars: \$303,609; Total value of investment: \$316,114
- 143 co-op partnerships
- Receive 100 scan / downloads to AmishCountry.org (March - June)

Database Management Activity Measures

- Accurately enter 17,000 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)

> 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 along the Heritage Trail, Retail Business Clusters along the Heritage Trail, Exit 92) with overlapping / tandem messaging for maximum impact.

Travel Guide Activity Measures

- Manage production of 68-page Travel Guide (May - December)
- Prepare project budget and timeline (May)
- Develop advertising sales materials (May)
- Coordinate content & design of 32 - 36 editorial/advertorial pages (August - November)
- Update 7 regional / city maps (January)
- Manage production of display ads and directory listings (August - November)
- Complete 300+ advertising sales contacts resulting in 150 signed contracts (August - November)
- Generate 16 weekly sales reports (August - November)
- Source printing, photography & distribution contracts (May)
- Manage distribution of 200,000 printed copies (January - December)
- Develop ibrochure / mobile app (May)
- Implement scan tag / mobile device integration (January)
- Receive 50 scan / downloads to community videos (March - December)
- Receive 100 scans / downloads to AmishCountry.org (March - December)
- Travel Guide advertising sales contracts result in \$180,000 (January - December)
- Travel Guide advertising sales realize \$80,000+ in net profit (January - December)

Heritage Trail Audio Tour Update Activity Measures

- Research & draft script content revisions (February)
- Schedule recording, editing & timing sessions (March)
- Confirm production costs (March)
- Evaluate CD packaging (April)
- Coordinate dubs & distribution (January - December)
- Update front lines personnel training materials (April)
- Produce Heritage Trail / Quilt Gardens along the Heritage Trail map (January)
- Implement scan tag / mobile device integration / Tour map (January - December)
- Receive 50 scans / downloads to AmishCountry.org (March - December)

Exit 92 Branding & Promotion Activity Measures

- Confirm key messages - density, convenience, proximity to feeder markets (January)
- Implement scan tag component directing travelers to designated rates/offers (January)
- Develop system for tag content updates (January)
- Communicate brand & offers via Toll Road/Travel Plaza signage & advertising (January - June)

Marketing Communications *(cont.)*

Quilt Gardens along the Heritage Trail Activity Measures

- Research and develop 1 partner co-operative advertising program (March - July)
- Manage hotel rate / packages & promotion (April - September)
- Produce brand management guide (January)
- Update partner marketing opportunities materials (January)
- Coordinate on-site signage production & placement (April - May)
- Produce tour wrap-up video (October)
- Design point-of-purchase displays (April)
- Produce rack card (January)
- Coordinate partner marketing guidelines / training (January)
- Coordinate host community street / attraction signage placement (May - June)
- Design retail postcards of garden / mural sites (April)
- Produce partner on-site signage (May)
- Develop Master Gardeners Guidebook (April)
- Develop Review Workgroup week-by-week PowerPoint (May - October)
- Achieve 30% response for hotel rate / package promotion (April - May)
- Implement scan tag / mobile device integration - rack card (January)
- Receive 50 scans / downloads to AmishCountry.org (January - December)

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 48 ads targeting leisure, small groups (girlfriend getaways / reunions) and Visiting Friends and Relatives (VFR) markets (January - December)

Sponsorship Activation Activity Measures

- Confirm key 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)



Marketing Communications *(cont.)*

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:
 - Amish Country Profile Sheet (January)
 - Quilt Gardens along the Heritage Trail Profile Sheet (January)
 - Group Planning Kit (January)
 - FAM Flyer (January)
 - Trade Show Presentation Book (January)
 - Create Destination Group Travel Training Curriculum workbook, certificate and logo (February)
 - Create collateral materials for sister-state Imitative to China (May)
 - Create logo and collateral materials for quilt fabric store product (January - March)

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)
- Create CDs and PDFs of press materials (January - December)
- Expand/update photo / video libraries (January - December)

RV Brand Activity Measures

- Update RV Information Kit Materials (April)
 - RV Rally Planning Guide (April)
 - Service / Parts Resources Listing (January - December)
 - Dealer Tours Listing (January - December)

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)
- Develop production and content schedule for *Travel to Go* (January)
- Develop production and content schedule for *Tourism at a Glance* (January)
- Assess design and frequency 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)
- Confirm 5 additional sources to expand photo / video archive (January - December)
- Identify 10 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 AmishCountry.org

- Make needed 2011 updates to all websites and as-needed updates, including adding video for partners, and advertisers (January - December)
 - Update YouTube channel as needed (January - December)
 - Integrate Exit 92 campaign into AmishCountry.org (January - December)
 - Update / add the 2011 Electronic Amish Country Travel Guide to the site (March)
 - Create and update six new Trip Ideas (April)
 - Produce and distribute Google Analytics web stat reports monthly (January - December)
 - Maintain domain name registration (January - December)
 - Generate 2,000 video downloads on YouTube (January - December)
- Track monthly web stats including the following (January - December):
 - Generate 250,000 Unique Visits
 - Increase the percentage of users who visit our site by typing the URL or used a bookmark from 12.6% to 14%
 - Increase the number of visitors who view lodging page from 28,500 by 3%
 - Increase the number of Click throughs to partner websites of 150,000 by 3%
 - Increase the number of Heritage Trail mp3 downloads from 2,233 by 3% (CD1)
 - Increase the number of Electronic Amish Country Travel Guide Views from 8,133 by 3%

Website Maintenance Activity Measures AmishCountryTours.org

- Maintain Amish Country Group Tour Planner download page on AmishCountryTours.org (January - December)
- Provide updates for all pages on AmishCountryTours.org (January - December)
- Generate 100 visits to the Amish Country Group Tour Planner download page on AmishCountryTours.org (January - December)



Social Media Activity Measures - Facebook & Twitter

- Maintain Amish Country Facebook Fanpage (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 1,512 by 5% (January - December)
- Generate 1,300 click-throughs to "more info" link from Twitter and Facebook posts (January - December)

Marketing Communications *(cont.)***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)
- 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, 50 seconds by 2% (January - December)
- Generate 25 comments to posts on the Amish Country Blog (May - December)
- Maintain 20 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 channel (April - December)
- Upload Amish Country videos to Tube Mogul video sharing site as they become available (April - December)
- Refresh Flickr Photo Gallery (May)
- Generate 6,500 visits to our YouTubeChannel: YouTube.com/visitamishcountry (January - December)

Quilt Gardens along the Heritage Trail Social Media Objective To communicate the product and increase awareness through several social media applications.

Quilt Gardens along the Heritage Trail Social Media Activity Measures – Facebook, Twitter & Blog

- Maintain Quilt Gardens along the Heritage Trail Facebook Fan Page by posting weekly updates and responding as needed (April - September)
- Update Quilt Gardens along the Heritage Trail 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 1,700 by 10% (January - December)
- Update Quilt Gardens along the Heritage Trail blog weekly (April - September)
- Maintain Quilt Gardens along the Heritage Trail 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 Quilt Gardens along the Heritage Trail blog post per month (May - September)
- Update Quilt Gardens along the Heritage Trail site with 2011 information, logo, photos and video as applicable throughout the rest of the year (May - October)
- Shoot, edit and post five Quilt Gardens along the Heritage Trail related videos to YouTube (June - September)
- Receive 10 comments on the Quilt Gardens along the Heritage Trail blog (January - December)
- Increase the number of visits to the Quilt Gardens along the Heritage Trail blog from 744 by 5% (January - December)
- Maintain 11 subscriptions to the Quilt Gardens along the Heritage Trail blog RSS feed (January - December)
- Receive 900 downloads of the Quilt Gardens along the Heritage Trail 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 Group Tour Operators (January - November)
- Distribute 1 banner ad and 1 listing on the Group Tour Magazine website (January - December)
- Produce and distribute 10 e-blasts to Leisure audience (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)
- Generate 650 click-throughs visits to group website from e-mail marketing (January - December)
- Generate 150 click-throughs visits to Amish Country Group Tour Planner download page on AmishCountryTours.org from Group e-mail campaign (January - December)
- Obtain a 7.4% leisure email click-through rate* (January - December)
- Obtain a 3.7% Travel Trade email click-through rate* (January - December)
- Obtain a 4.6% *Travel To Go* email click-through rate* (January - December)

Overall Leisure Advertising/Marketing Communication Performance Measures

- Invest \$200,000 in marketing which will convert to \$32.8 million in Total Visitor Spending* reflecting both Travel Guide Requests and Unique Website Visits (January - December)
- Total co-op dollars - \$1,013,932 (Travel Trade = \$21,600) (January - December)
- Total CVB Investment - \$127,570 (Travel Trade = \$638.35) (January - December)

*Visitor Spending Performance Metrics

Advertising Performance is the amount in visitor spending generated by the ECCVB efforts Visitor Spending = (Total Travel Guide Requests X Conversion Rate 53%) X (3.8 people in travel party) X (2.2 days average length of stay) X (\$87 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 (3.8 people in travel party) X (2.2 days average length of stay) X (\$86 per person per day)

Research Resource:

2009 Economic Impact Report by Certec Inc.

MailChimp 2010 Email Marketing Benchmarks for Small Business www.mailchimp.com/resources/email_marketing_benchmarks.phtml

> 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 CVB activities including an assessment of the impact of CVB programs on business partners.

ECCVB Research Activity Measures

- Work with Temple University staff to develop and implement new survey to assess the impact of CVB programs on collaborating businesses (March)
- Coordinate data gathering activities for identified key travel indicators including utilization of inquiry database surveying (January, June, December)
- Develop appropriate method for collecting Market Profile data (May)
- Coordinate data gathering activities at selected Market Profile research locations (May - September)
- 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 on website (April, July, October, December)
- Facilitate 2-3 training sessions in conjunction with ECCVB sponsorship program recipients (January - June)
- Facilitate process that will include development of Tourism Development Council and strategic development priorities (January - December)

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

- Represent CVB and neighborhood stakeholders as part of Gateway Working Committee (January - December)
- Create and develop email communications to inform and educate area businesses about key redevelopment project action items (January - December)
- Work with City Redevelopment staff and consulting team to develop key branding identity for North Pointe Neighborhood (May)
- Work with City Redevelopment staff and consulting team to develop materials that would support redevelopment of key North Pointe properties (January - December)
- Coordinate research to support the City in the development of applications for transportation related grant funds to support the North Pointe Redevelopment project (January - December)
- 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)
- Final design of phase 1 implementation activities outlined in the Exit 92/North Pointe redevelopment plan, including key branding identity, will be completed representing investment of \$150,000 (May)
- Phase 1 implementation activities outlined in the Exit 92/North Pointe redevelopment plan will begin construction with an investment of \$400,000 of TIF funds (May)

Destination Development *(cont.)*

Northwest Gateway Redevelopment Objective To coordinate activities that support the redevelopment of the Northwest Gateway (Ash Rd & Old US 20 corridor) as a part of the CVB's program of Building Better Communities

Northwest Gateway Redevelopment Activity Measures

- Serve as chair of the Northwest Gateway working committee (January - December)
- Work with consulting team to develop key branding identity for NW Gateway (July)
- Work with consulting team to develop materials that will support redevelopment of key properties within the project area (January - December)
- Coordinate research to support the City in the development of applications for transportation related grant funds to support the Northwest Gateway Redevelopment project (January - December)
- Facilitate individual meetings with key property holders to identify relocation/acquisition opportunities (January - December)
- Final design of Northwest Gateway implementation activities outlined in NW Gateway streetscape plan, including key branding identity, will be completed representing investment of \$125,000 (July)

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. To develop and implement a research program investigating the viability of targeting niche market segments converting them to extend stays and travel in groups to the destination.

Retail Business Clusters Along The Heritage Trail Activity Measures

- Facilitate technology marketing training to assist program participants in using new tools & social media for marketing purposes (February)
- Research Interior designers as possible new market niche for artisan and furniture clusters (January)
- Develop messaging and content to promote artisans and furniture makers to interior designers (March)
- Implement marketing activities related to interior designers for artisans and furniture makers, possibly including FAM tour (March - September)
- Coordinate creation of benches to be placed in Quilt Gardens along the Heritage Trail locations (January - May)
- Produce 5 "About the Artist" videos for web upload for new program participants (March)
- 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 10 participating business agreements for 2012 (December)
- Facilitate end of year meeting to assess 2011 accomplishments and to integrate new 2012 partners (October)
- Identify and apply for \$10,000 in grants (January - December)
- Develop 4 questions for a Survey Monkey questionnaire (January)
- Distribute Survey Monkey questionnaire to 1,000 targeted quilt fabric stores 2 times (January - February)
- Realize a 35% conversion rate of Quilt Fabric Retail Store questionnaires to opt-in to the Quilt Gardens along the Heritage Trail blog (January - March)
- 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)

Destination Development *(cont.)*

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, and ECCVB staff will be directly involved with the NITDC staff in implementing the program in 2011.

NITDC Art & Earth Activity Measures

- Facilitate Marketing training event for Art & EarthTrail participants (March)
- Finalize web and print trail marketing programs (January - March)
- Facilitate trail kick-off event to promote (May)
- Implement communications activities with trail participants to obtain feedback on trail activities (June, Sept)
- Identify 5 new 2012 trail participating businesses (September - October)
- Identify and apply for \$5,000 in grants (January - December)
- Develop and map logical driving routes and verify 2012 participating sites (October - November)
- Develop and confirm 2012partnership agreements (October - November)
- Design and write review (December)

Downtown Elkhart Public Art Gallery To develop and implement a program that will strengthen the Arts & Entertainment brand for Downtown Elkhart by promoting existing public art assets and creating a program that will encourage future public art investment.

Downtown Elkhart Public Art Gallery Activity Measures

- Create self-guided walking tour highlighting existing public art assets in downtown Elkhart (March)
- Create web & print materials supporting self-guided walking tour (March)
- Develop plan to create sustainable public art investment in downtown Elkhart (October)

Quilt Gardens Along The Heritage Trail Objective To implement the Quilt Gardens along the Heritage Trail, an agri-tourism development initiative, featuring quilt patterns interpreted in gardens and hand painted murals.

Quilt Gardens along the Heritage Trail Activity Measures

- Facilitate activities of project vendors to ensure installation of 18 quilt gardens and 18 quilt murals (January - May)
- Facilitate leadership advisory and workgroup meetings (January - December)
- Evaluate results of 2011 and project scope for 2012 event (June - November)
- Identify and apply for \$5,000 in grants (January - December)
- Facilitate activities of a sister-state initiative to and from Hangzhou, China in partnership with the Elkhart County Commissioners by obtaining 3 artists to travel to China, implement one quilt garden in China, and host visiting artists to Indiana from China (January - August)
- Develop a contact list of 1,000 national quilt fabric stores to build awareness and interest in the destination by quilters (January - December)

> Public Relations

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 2011 Advocacy Action Plan (January - December)
- Facilitate 6 - 7 Advocacy Task Group Meetings (January - November)
- Develop advocacy leave behind (January - February)
- Plan / conduct Advocacy Task Group meeting with state legislators in Indianapolis (January - March)
- Realize 70% participation of members involved in Advocacy initiatives (January - December)

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 2011 local event listings to 150 local tourism businesses (January)
- 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 activation plans for awarded sponsorships (January - August)
- Provide sponsorship education to minimum 5 qualified properties through 4 IEG webinars (January - November)
- Manage sponsorship information dissemination, communication and direction, eligibility of properties, proposal and contract filing and activation for minimum of 5 properties (January - October)
- 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 \$17,500 in grant awards (January - April)
- 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)

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 Activity Measures

- Develop and locally distribute 2 grant focused releases (June - November)
- Develop and locally distribute 3 locally focused releases (January - November)
- Develop and distribute 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

- Develop and distribute 2 “Exit 92” locally focused releases (May - September)

Internal Quilt Gardens Along the Heritage Trail Activity Measures

- Develop 16 *Quilt Gardens Update* for 250 community contacts (January - December)
- Develop and implement Quilt Gardens along the Heritage Trail opening media/communications strategy targeting all local media outlets and elected officials (May)
- Facilitate Quilt Gardens along the Heritage Trail speakers program to 20 area service and special interest groups (January - December)

Internal Retail business clusters Activity Measures

- Develop and distribute 3-4 local release announcing activities relative to Retail Business Clusters programs (March - October)

Internal Hangzhou, China partnership

- Facilitate media interviews for local people involved in a sister-state initiative with Hangzhou, China to implement a Quilt Garden and foster cultural exchange in partnership with the Elkhart County Commissioners (March - August)
- Facilitate media interview with Chinese visitors involved in the sister-state cultural exchange initiative with Hangzhou, China (August)
- Develop and distribute 3 local media releases about sister-state initiative with Hangzhou, China partnership and related activities (March - August)

Public Relations *(cont.)***External Elkhart County ... Along The Heritage Trail Activity Measures**

- Identify 300 qualified leisure, niche, group and social media contacts using Vocus (January - February)
- Update, develop new content, for Along the Heritage Trail media kit with distribution on-line and via CD (January - February)
- Update, develop new content for Along the Heritage Trail media kit to include Quilt Gardens, Amish Country, and Retail Business Clusters for distribution on-line and via CD (January - March)
- Develop 20 unique Along The Heritage Trail specific story ideas and pitch to 300 qualified media contacts (February - December)
- Utilizing monthly Midwest Travel Writers newsletter service send story ideas to members (January - November)
- Develop/distribute 4 travel/trade specific releases announcing FAMs, pertinent activities, Exit 92 transient group businesses and group services (February - October)
- Participate in 1 media marketplace (February - May)
- Plan and facilitate FAM tour for blog writers realizing minimum 10 bloggers (April - August)
- Develop and post 52 releases/stories for Really Simple Syndication (RSS) distribution (January - December)
- Generate media pitches to 1,800 qualified contacts (January - December)
- Generate 5,000 visits to media site (January - December)
- Generate 180 qualified media inquiries (January - December)

Overall Public Relations Performance Measures

- Generate 200 media placements, creating 30,000,000 impressions resulting in \$600,000 in advertising equivalency

> Travel Trade

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 10 Amish Country Group Tour planners (January - December)
- Distribute 10 Amish Country Travel Guides (January - December)
- Create 4 advertising co-op partnerships resulting in a \$29,301 investment (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 1 tradeshow: ABA (January)
- Distribute 50 profile sheets (January - February)
- Generate 35 qualified leads (January - November)
- Distribute 20 Amish Country Group Tour Planners (January)
- Distribute 20 Amish Country Travel Guides (January)
- Generate 35 appointments (January)

Amish Country Sales Mission Activity Measures

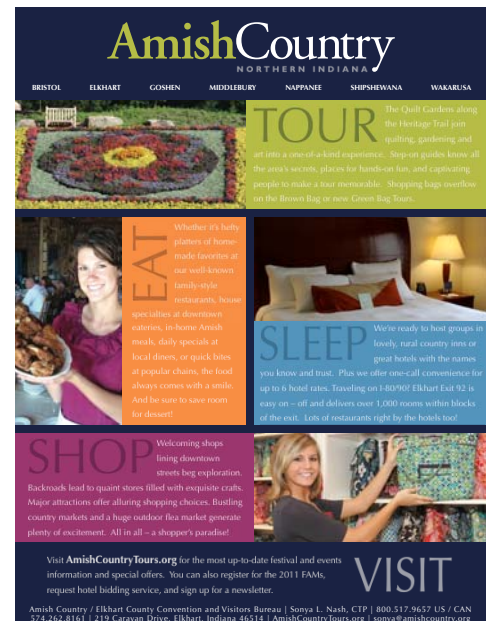
- Conduct 1 Sales Mission (March - October)
- Distribute 15 profile sheets (March - October)
- Distribute 15 Amish Country Group Tour Planners (March - October)
- Distribute 15 Amish Country Travel Guides (March - October)
- Generate 15 appointments (March - October)
- Develop 2 co-op partnerships (March - October)
- Generate \$600 in co-op partnership revenues (March - October)

E-marketing Activity Measures

- Develop 30 co-op e-mail partnerships (January - December)
- Generate 20 requests for information from e-mail campaign (January - December)
- Generate 10 qualified leads for suppliers from email 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 20 inquiries of destination previews (January - December)



Travel Trade Marketing *(cont.)*

Direct Mail Activity Measures

- Develop 1 co-op direct mail campaign (June - September)
- Reach 1,250 targeted qualified accounts (June - September)
- Create 3 co-op partnerships (April - June)
- Generate 20 requests for suggested priced itinerary information (June - December)
- Leverage \$1,500 in partnership investment (April - June)

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 40 Amish Country Group Tour Planners (January - December)
- Distribute 40 Amish Country Travel Guides (January - December)
- Provide service and assistance to 80 clients (January - December)

RV Capital of the World Rally Activity Measures

- Create and promote 4 tour packages for 1 RV Rally (January - October)
- Generate 120 tour participants (May - October)
- Realize \$200 in CVB revenue from RV Rallies (May - October)



Development Objective To convert a buyer's interest in the destination by working with stakeholders to create new product by repackaging existing services and products.

Group Marketing Team Development Activity Measures

- Conduct 10 Destination Group Training sessions (January - December)
- Certify 6 group friendly representatives for the destination (January - December)

Quilt Fabric Retail Team Development Activity Measures

- Conduct 4 meetings with 5 quilt fabric retail stores (January - December)
- Develop 2 new themed tour products targeting quilters (January - December)
- Identify traditional tour operators who specialize in quilt travel (January - December)
- Generate 5 requests for new quilting products from traditional travel trade market segments (January - December)

Overall Travel Trade Performance Measures

- 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)
- Realize \$30,000 in group visitor spending from direct mail promotion (June - September)
- Realize \$15,000 in group visitor spending from new quilt fabric store promotion (January - December)

> 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 2011 Peachtree Tax Update will be purchased.

Contact Database - The ECCVB will purchase SimpleView to use as its primary contact database and will purchase the annual fee for 2011.

Marketing - The ECCVB, in conjunction with NITDC, has undergone a complete redesign of the AmishCountry.org website, the first in 7 years. 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 ExactTarget Email software as its primary email software program and purchase the annual fee for 2011.

Equipment - The ECCVB 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, Simpleview Database, 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 Travel Trade direct mail (August, September, October)
- Produce, print and distribute 12 reports and 1 business plan to staff and Board and Commission monthly (January - December)
- Provide at least 8 Internet / Web 2.0 training sessions to our partners (March - October)

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

Valid Hit - A further refinement of hits, valid hits are hits that deliver all information to a user.

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.

Terms and Definitions *(cont.)*

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.

> 2011 ECCVB Budget

Expenses				
A/C#	Line Item			
501	Payroll	457,000		
510	Employee Payroll Taxes	38,500		
568	Employee Insurance	1,300		
	<i>Personnel</i>	496,800	496,800	38%
503	Wellness Benefit	4,000		
506	IRA Match Contribution (3%)	13,700		
504	Health Insurance	38,500		
	<i>Benefit/Retirement</i>	56,200	56,200	4%
147	Furniture & Fixtures	500		
208	Note Payable - Vehicle Lease	3,750		
552	Meetings - Local	1,500		
600	Office Supplies	10,000		
610	Equipment Rent/Repair/Maint	3,500		
612	Vehicle Repair/Maint	1,200		
615	Fuel	3,500		
	<i>Administrative</i>	23,950	23,950	2%
515-1	Ad - Placement (Leisure)	183,500		
515-2	Ad - Placement (Group)	1,000		
515-3	Sponsorships	54,000		
515-4	Promotional Materials	1,500		
518	Ad - Production	2,000		
520	Vacation Planner Expenses	96,200		
522	Printing	10,000		
525	Postage	25,500		
528-1	Quilt Garden Tour (Development)	46,000		
528-2	Quilt Garden Tour (Marketing)	10,000		
530	Special Promotion/Event	4,000		
531	Special Fam/Tour/Meeting	2,000		
535	Travel Guide Assistance Grant Fund	19,000		
540	Research/Professional Fees	11,850		
541-1	Technology - Hardware	6,000		
541-2	Technology - Licensing	32,000		
541-3	Technology - Software	1,000		
541-4	Technology - Professional Assistance	21,500		
545	Tradeshows/Sem/Marketplace	10,000		
548	Dues/Fees	15,500		
550	Travel - Tradeshow/Seminar	15,000		
555	Rent	75,000		
558	Electricity	5,000		
560	Water/Sewer	1,200		
562	Gas	2,000		
565	Telephone	25,000		
570	Building/Liability Insurance	7,000		
575	Building Maintenance/Repairs	15,000		
580	Real Estate Taxes	16,500		
	<i>Marketing</i>	714,250	714,250	56%
			1,291,200	
Income				
A/C#	Line Item			
305	Room Tax Revenue	1,100,000	1,100,000	
307	Vacation Planner Income	180,000	188,000	
710	Interest Income	2,000	1,200	
711	Interest Income - Other Sources	2,000	2,000	
		1,284,000	1,291,200	