

> COMMUNICATIONS - ADVERTISING

GOAL To increase destination awareness and economic impact using paid and co-op channels that generate brand awareness, promote destination assets and optimally engage defined market segments.

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

REGIONAL CO-OPS

NITDC Regional Marketing Co-op Activity Measures

- Content hub development and content marketing strategy (January - December) - **Ongoing**
- 10 themed, regional e-newsletters to 20,500 opt-ins (January - December) - **(YTD 1)**
- Toll Road visitors guide, 125,000 distribution, inside front cover ad and opposite inside front cover ad: CVB partner investment \$9,840
- Midwest Living, circulation 795,000, 8 page insert, full page and half page ads: \$14,500 (May/June)
- Brochure distribution (Area Guide, Exit 92, Museums, and Quilt Gardens) at Toll Road plazas: \$11,100
- Website activity: Unique users: 100,000 | Page Views: 400,000 | Partnerships: 7 | Impressions: 2.1 million (January - December) - **(YTD Unique Visits: 5,284 | Page Views: 18,374)**
- By leveraging \$34,500 to a partner investment of \$241,500 the ECCVB will communicate the Elkhart County / Northern Indiana assets across multiple advertising platforms including social media, digital and print; Total value of investment: \$276,000
- Tourist Assistance Portal (TAP); CVB investment: \$7,500; Total Co-op dollars: \$45,000; Total value of investment: \$52,500
- By leveraging \$7,500 to a partner investment of \$45,000, the ECCVB will communicate the Elkhart County / Northern Indiana assets through 2.1 million impressions

Indiana Travel Guide | VisitIndiana.com Activity Measures

- Brochure lead generation ad and listings: \$4,480 (January) - **Complete**
- Circulation: 500,000 | Partnerships: 112 | Impressions: 62.5 million
- CVB investment: \$4,480; Total Co-op dollars: \$64,580; Total value of investment: \$69,060
- By leveraging \$4,480 to a partner investment of \$64,580 the ECCVB will communicate the Elkhart County / Northern Indiana assets through 62.5 million impressions; Total value of investment: \$76,560
- Receive 5,250 Heritage Trail Adventures Area Guide requests (January - December) - **(YTD 942)**

Visit Indiana | Indiana Office of Tourism Development Marketing Co-op Activity Measures

- Impressions: 190,680,600 | Partnerships: 7 | Households reached : 11 million
- CVB investment: \$75,000; Total Co-op dollars: \$225,000; Total value of investment: \$300,000
- By leveraging \$75,000 to a partner and state investment of \$225,000 the ECCVB will communicate Elkhart County assets to 11 million households; Total value of investment: \$300,000
- Receive 1,000 website visits (February - December) - **(YTD 2)**

Indiana Festival Guide Activity Measures

- Full page ad - **Complete**
- Circulation: 500,000 | Partnerships: 90 | Impressions: 51 million
- CVB investment: \$3,600; Total Co-op dollars: \$46,400; Total value of investment: \$50,000
- By leveraging \$3,600 to a partner investment of \$46,400 the ECCVB will communicate the Elkhart County / Northern Indiana assets through 51 million impressions

REGIONAL ADVERTISING ACTIVITY MEASURES**OUTDOOR****I-80/90 Billboards / Exit 92**

- Burkhart, LaMar, Connor: I-80/90 Eastbound (7) Lake, LaPorte, St. Joseph & Elkhart Counties (April - December)
- Outfront: I-80/90 Westbound (2) Elkhart & Steuben Counties (April - December)
- 20.5 million impressions (April - December)
- CVB partner investment: \$66,900

I-80/90 Barrier Plaza Posters and Banners / Exit 92

- (10) Posters - Westpoint / Eastbound from Chicago Skyway (January - December) - **Ongoing**
- Gross impressions: 18.3 million annually
- CVB investment: \$25,000
- (10) Posters - Eastpoint / Westbound from Ohio Turnpike (January - December) - **Ongoing**
- Gross impressions: 9 million annually
- CVB partner investment: \$16,500
- Toll Road Travel Plaza Banners at MM91 Eastbound: CVB partner investment \$6,750

SOCIAL MEDIA**Facebook / Heritage Trail, Quilt Gardens, Seward Johnson**

- Sponsored / boosted posts (April - November)
- Obtain a 3% engagement rate per post (likes, comments, click-thru's) - **(YTD 3.97%)**
- CVB investment: \$2,500

DIGITAL**YELP / Exit 92**

- Targeted digital ads and / or enhanced profile (March - October)
- Receive 1,200 Views and 95 Leads on Yelp business page (January - December) - **(YTD 77 Views/4 Leads)**
- CVB investment: \$1,500

WAZE / Exit 92

- Targeted digital "billboard" displays to drivers based upon location
- Receive 5,000 Actions (January - December) - **(YTD 470)**
- CVB investment: \$1,500

Direct Mail

- Heritage Trail Adventures Area Guide mailing to out of market audience targeted list (May)
- CVB investment: \$2,500

SPECIALTY AND CHAMBER PUBLICATION ADVERTISING ACTIVITY MEASURES

Quilt Garden Print Advertising Activity Measures

PCMGA Gardening Show Program

- Porter County (2,000 attendance, 4,000 emails, 18,000 page views; 1X: January) - **Complete**
- CVB investment: \$325

National Garden Clubs convention program

- Grand Rapids (700; 1X: May)
- CVB investment: \$500

PCMGA Garden Walk Program

- Grand Rapids (2,000 attendance, 4,000 emails, 18,000 page views; 1X: July)
- CVB investment: \$100

Garden Clubs of IL, Garden Glories

- Illinois Garden Club members (9,200; 1X: June / July)
- CVB investment: \$400

American Quilters Society Quilt Show

- Paducah (37,000; 1X: April)
- CVB investment: \$474
- Grand Rapids (20,000; 1X: August)
- CVB investment: \$450

Shipshewana Quilt Festival

- Festival program (4,000; 1X: June)
- CVB investment: \$100

Amish Acres Arts & Crafts Festival

- Festival program (60,000; 1X: August)
- CVB investment: \$2,000

Heritage Trail Print Advertising Activity Measures

Premier Arts / Downtown Elkhart Gateway Mile

- Performance programs (30,000; 5X: February - December) - **(YTD 1)**
- CVB investment: \$1,200

Amish Acres Round Barn Theatre

- Performance Programs (70,000; 7X: April - December)
- CVB investment: \$800

The Beacher

- Weekly newspaper (4,000; 1X: May)
- CVB investment: \$415

Chamber Publications (Elkhart, Goshen, Middlebury, Nappanee)

- Chamber Member Directories and Tourism Brochures (5X: August - November)
- CVB investment: \$1,780

Miscellaneous Local Publications (Discover Elkhart Country, InMiddlebury, RV Business, Granger Living)

- Monthly or quarterly magazines (circulation 7,500 - 15,000; 4X: May - October)
- CVB investment: \$5,000

Local Media Channels Activity Measures

Radio

- Create 3 advertising campaigns highlighting local assets on 5 diverse top local radio stations (WVPE, WNSN, Radio LaRaza, U93, B100) (June - August)
- Reach a weekly cumulative audience of 42,500 adults 35-64, 3 campaigns (June - August)
- CVB investment: \$5,000
- Track site visits (June - August)

Television

- Create an advertising campaign highlighting local assets to the local market (June - August)
- Reach a weekly cumulative audience of 60,000 adults 35-64 (June - August)
- CVB investment: \$5,000
- Track site visits (June - August)

Social Media

Facebook (Heritage Trail, Quilt Gardens, Seward Johnson)

- Sponsored / boosted posts (April - November)
- Obtain a 3% engagement rate (likes, comments, click-thru's) (April - November)
- CVB investment: \$2,500

Direct Mail

- Heritage Trail Adventures Travel Guide mailing to local audience with a call to action letter (June)
- CVB investment: \$2500
- Track site visit increase based on call to action (June)

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

Trade Publications Cooperative Advertising Activity Measures

- Develop 39 Co-op partnerships (January) - **Complete**
- Advertise in 5 publications *Group Tour Northeastern, Leisure Group Travel, Groups Today, Going on Faith, and Select Traveler* (January - December) - **(YTD 2 months)**
- Coordinate 74 insertions including YouTube video links, social media posts, e-newsletters, online itinerary pages, photo galleries, and print ads (January (7), February (7), March (6), April (5), May (6), June (6), July (7), August (5), September (13), October (4), November (5), December (4)) - **(YTD 14)**

Select Traveler

- Total reach: 5,000 per issue
- Total frequency: (2) full page ads (Indiana editorial feature issue March/April plus July/August); (5) Web Itineraries (January - December); (1) Web Listing/Link (January - December); (1) full page Marquee Listing (July); (1) Trip Search Link (January - December) - **(YTD 5 Itineraries, 1 Web Listing/Link, 1 Trip Search Link)**
- CVB Investment: \$0; Co-op media dollars: \$3,500; Total value of investment: \$3,500

Leisure Group Travel

- Total reach: 20,000 per issue
- Total frequency: (1) Full page ad Indiana annual issue (January), (1) Full page itinerary page (February) - **Complete**
- CVB investment: \$2,295; Co-op media dollars: \$3,675; Total value of investment: \$5,970

Groups Today

- Total reach: 7,000
- Total frequency: (3) Contest Sponsorships for NTA, Travel South (Feb-March), (1) e-newsletter feature (June) - **(YTD 1)**
- CVB investment: \$1,032.85; Co-op media dollars: \$2,065.70; Total value of investment: \$3,098.55

Going on Faith

- Total reach: 6,500 per issue
- Total frequency: (1) 2/3 pg. ad Northern Indiana editorial feature issue (Summer/July) - **(YTD 0)**
- CVB investment: \$0; Co-op media dollars: \$1,500; Total value of investment: \$1,500

Group Tour Northeastern

- Total reach: 15,500 per print issue, 12,500 per eNewsletter, 3,000 per social media post
- Total frequency: (3) 1/2 page ads (February, May, November), (6) months YouTube video link with e-magazine feature (Jan-June), (1) full page ad Indiana annual issue (January), (1) exclusive eNewsletter including itinerary and banner ad (August), (2) Facebook mention, (8) Twitter Posts, (1) Blog post (September) - **(YTD 1)**
- CVB investment: \$0; Co-op media dollars: \$14,223.55; Total value of investment: \$14,223.55 - **(YTD \$4,500)**

> COMMUNICATIONS - MARKETING

GOAL To create campaigns that generate destination awareness and increased spending on a platform of paid, earned and given media channels, interest-specific messaging and ongoing community engagement.

2017 Campaign Channel Summaries

Vibrant Communities ... along the Heritage Trail Campaign Channel To speak to group and leisure travelers, residents and local stakeholders seeking place-based activity in cities and towns and their connections to the Heritage Trail / Quilt Gardens experience.

Communications will build awareness / engagement and increased spending through geo / behavioral targeting, social channels, radio, email marketing and integration with stakeholder-managed communications and ECCVB-sponsored events.

Exit 92 Marketing Campaign Channel To promote I-80/90 Exit 92 as the best option for transient traveler stops, communicate the density and proximity of familiar brands, and maximize opportunities created by travel plaza closures/upgrades. The campaign will target the 65 million vehicles travelling the Indiana Toll Road annually.

The campaign will communicate easy access, density and familiar trusted lodging and dining choices at Exit 92 (January - December) resulting in increased demand and return visits with longer stays. Promotions include indoor travel plaza placements (Indiana and Ohio) and outdoor signage placement and messaging. Placements include coupons, travel app advertising, Twitter and logo-specific billboards.

Weekend Stays Campaign Channel To increase the demand for Friday - Saturday overnights year-round. The campaign will target niche-specific visitor segments such as outdoor enthusiasts, repeat visitors and VFR.

The campaign will highlight weekend-specific options and detailed itineraries. Marketing will include, digital and social media channels (Facebook, Twitter and Instagram) and geographic and behavioral targeting. Media placements will consist of digital, social media and personalized website experiences based on user behavior.

Recreation/Active Transportation To extend destination appeal to outdoor enthusiasts by continuing development and boosting promotion of Elkhart County's extensive system of trails and waterways.

The campaign will market current outdoor assets and complementing experiences and work in partnership with stakeholders to continue to develop and enhance the tools and products that facilitate a positive visitor experience (Maps, signage, amenities and online resources). Marketing will include digital, social media channels (Facebook, Twitter and Instagram) and personalized web content based on user interest, location and demographics.

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

The campaign will focus on three core elements of activity including marketing engagement with itinerary and experience development along with customer service and partnership development that will feature and enhance products and services specific to the group/motorcoach market segment.

Heritage Trail Marketing Objective To speak to group and leisure travelers, residents and local stakeholders seeking place-based activity in cities and towns and their connections to the Heritage Trail / Quilt Gardens experience.

Heritage Trail Activity Measures

- Communicate and collaborate ongoing marketing campaigns with partners to promote Elkhart County to visitors and residents (January - December) - **Ongoing**
- Update creative concept for print and digital media (February) - **Complete**
- Promote and distribute 5,000 Heritage Trail audio driving tours via CD and MP3 download (January - December) - **(YTD 237)**
- Produce and distribute 60,000 Heritage Trail maps (February - December) - **(YTD 700)**
- Refresh and update Heritage Trail audio tour (January - April) - **Ongoing**
- Research and develop downloadable digital Heritage Trail files for offline use (May)
- Promote local assets to residents and out-of-market visitors via GetSmart website content personalization (January - December) - **Ongoing**
- Receive 2,000 Click throughs, 900,000 impressions, .16% Site Click through rate from our customized GetSmart Content (January - December) - **(YTD Clicks 1,087/Impressions 90,654/Click through rate 1.20%)**
- Promote local assets to residents via radio advertising (June - August)
- Promote local assets to residents and drive market via direct mail (May/June)
- Create and distribute 14 leisure e-newsletters (January - November) - **(YTD 2)**
- Develop and distribute eNewsletter evaluation survey (May)
- Promote Elkhart and Middlebury downtown walking tours to local residents and leisure travelers via social media channels (Facebook, Twitter and Instagram) (April - October)
- Develop and promote assets highlighting new content and micro-experiences via (6) targeted digital buys, (9) social media sponsored/boosted posts, mobile app, and website (January - November) - **(YTD 6)**
- Receive 200 views of the micro-experience section in the mobile app (February - December) - **(YTD 18)**
- Receive 1,000 unique PageViews to the micro-experiences pages on the HTAdventures.com website (January - December) - **(YTD 1,707)**
- Receive 250,000 Unique Visits (an increase of 5%) to the HTAdventures.com site (January - December) - **(YTD 31,403)**
- Generate a 3% Facebook engagement rate from organic, promoted, and sponsored posts (May - October)

Quilt Gardens along the Heritage Trail Activity Measures

- Update creative concept for print and digital media (January) - **Complete**
- Produce and distribute 30,000 rack cards (January - September) - **On going, 30,000 printed**
- Update partner brand management guide and marketing guidelines (January) - **Complete**
- Create and distribute 11 Quilt Garden Insider e-newsletters (January - October) - **(YTD 2)**
- Produce and post Master Gardeners Guidebook and Quilters Chronicles Guidebook on website (May)
- Coordinate on-site signage design, production and placement for 30 Quilt Garden and Quilt Mural locations (April)
- Create 5 Animoto videos for Facebook sponsored and boosted posts (June - September)
- Receive 200 views of the Quilt Gardens section in the mobile app (May - October)
- Generate a 3% Facebook engagement rate from organic, promoted, and sponsored posts (likes, shares, comments, tagging) - (May - December)
- Receive 1,470 PDF downloads (an increase of 5%) of the Master Gardener Guidebook (January - December) - **(YTD 115)**
- Receive 315 PDF downloads (an increase of 5%) of the Quilters Chronicles guide (January - December) - **(YTD 7)**
- Receive 33,000 QuiltGardens.com PageViews (an increase of 5%) (January - December) - **(YTD 1,967)**

Seward Johnson Epic Art along the Heritage Trail Activity Measures

- Develop creative concept for print and digital media (January) - **Complete**
- Produce and distribute 5,000 rack cards (January - September) - **Ongoing (10,000 printed)**
- Produce and distribute 10,000 Seward Johnson Epic Art Guides (January - September) - **Ongoing**
- Receive 15,000 PageViews and 1,470 PDF downloads of Seward Johnson Epic Art Guide (June - September)
- Create Animoto video content for Facebook sponsored and boosted posts (June - September)
- Create and implement photo scavenger hunt Facebook / Instagram social media promotion (June - July)
- Generate a 3% Facebook engagement rate from organic, promoted, and sponsored posts (likes, shares, comments, tagging) (May - December)

Exit 92 Marketing Objective To promote I-80/90 Exit 92 as the best option for transient traveler stops, communicate the density and proximity of familiar brands and maximize opportunities created by travel plaza closures/updates

Exit 92 Activity Measures

- Confirm ad placements and establish timelines (January) - **Complete**
- Confirm and place 10 outdoor signs (January) - **Complete**
- Confirm and place 15,000 rack cards for distribution at Indiana & Ohio Toll Road plazas (January) - **Complete**
- Confirm and place Toll booth barrier window signage (eastbound & westbound) placement (January) - **Complete**
- Toll Road Exit-by-Exit Guide ad placement (250,000 printed) (January) - **Complete**
- Toll Road map ad placement (125,000 printed) (January) - **Complete**
- Confirm travel plaza lobby signage & Tourist Assistance Portal (TAP) kiosks placement (April)
- Confirm Digital Ad Placement (Waze, Yelp) (April)
- Increase Twitter Followers to 3,889 (an increase of 6%) (January - December) - **(YTD 3,719)**
- Increase Twitter Engagements to 8,115 (an increase of 50%) (January - December) - **(YTD 1,764)**
- Receive 2,000 Actions and offer redemption from Waze travel app (clicks, info clicks, navigation, website visits, phone calls (January - December) - **(YTD 470)**

Weekend Stays Marketing Objective To increase the demand for Friday - Saturday overnights year-round. The campaign will target niche-specific visitor segments such as outdoor enthusiasts, repeat visitors and VFR.

Weekend Stays Activity Measures

- Assess existing product and attraction inventory (January) - **Complete**
- Define desired niche audiences based on product and attraction inventory and lodging availability (January) - **Complete**
- Promote assets highlighting new content and micro-experiences via (6) targeted digital buys, (9) social media sponsored / boosted posts, mobile app, and website (April - November)
- Obtain 1,227 downloads (an increase of 5%) of weekend itineraries from CVB website (February - December) - **(YTD 59)**
- Achieve a 5% increase in Friday - Saturday overnights, confirmed by STR data (June - December)
- Obtain 100 average monthly users of the mobile app (April - December)
- Generate a 3% Facebook engagement rate from organic, promoted, and sponsored posts (likes, shares, comments, tagging) (May - September)

Outdoor Recreation Marketing Objective To extend destination appeal to outdoor enthusiasts by continuing development and boosting promotion of Elkhart County's extensive system of trails and waterways.

Outdoor Recreation Activity Measures

- Work with outdoor stakeholders and event coordinators to incorporate CVB messaging into existing maps and other promotional outlets (January - December) - **Ongoing**
- Enhance Outdoor section of CVB website to highlight Elkhart County's extensive system of trails, waterways, and other outdoor activities (January - March) - **Ongoing**
- Create outdoor-specific itineraries based on preference, duration and complementing experiences (April)
- Produce and distribute 750 outdoor activity guides (April - December)
- Create digital Elkhart County Bicycling / Walking Trail guide PDF (May)
- Obtain 1,000 downloads of the Elkhart County Bicycling/Walking Trail guide (May - September)
- Obtain 300 views of the outdoor focused micro-experiences pages of the mobile app (April - December)
- Obtain 3,329 PageViews (an increase of 5%) of the outdoor pages of CVB website and 813 downloads (an increase of 5%) of outdoor itineraries (January - December) - **(YTD Pageviews 437/Downloads 48)**

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

Marketing Engagement & Development Activity Measures

- Attend 6 tradeshow: ABA, Heartland, Midwest Marketplace, TAP Dance, Great Day Tours, NTA (January - December) - **(YTD 1)**
- Conduct 1 Sales Mission: Midwest (October)
- Generate 11 e-newsletters (January - November) - **(YTD 2)**
- Conduct 2 personalized destination previews, 1 Great Day Group Leader Preview tour and 1 destination wide preview tours (January - December) - **(YTD 0)**
- Conduct 1 Heritage Trail Adventures Area Guide direct mail campaign (February) - **Complete**
- Coordinate advertisements in 5 publications, Leisure Group Travel, Groups Today, Going on Faith, and Select Traveler (January - December) - **(YTD 1 month in 5 publications)**
- Coordinate monthly group website updates and social media strategies (January - December) - **Ongoing**
- Generate 150 qualified leads and appointments (January - December) - **(YTD 54)**
- Generate 300 visits to the Travel Trade Group Planner Resources page on AmishCountryTours.org (January - December) - **(YTD 58)**
- Generate 18,000 Unique Page Views on Group site and 600 Sample Itinerary PDF Downloads (January - December) - **(YTD Unique PageViews 2,595/Downloads 79)**

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

Services Development Activity Measures

- Provide service and assistance to 200 clients (January - December) - **(YTD 0)**

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

Partnership Development Activity Measures

- Develop 10 Co-op partnerships from marketing development activities (January - October) - **(YTD 5)**
- Participate in a Co-op partnership with the Indiana Office of Tourism for the ABA 2017 and ABA 2018 Marketplaces (January - December) - **(2017 Completed)**
- Participate in a Co-op partnership with the Indianapolis CVA (central region) and French Lick CVB (southern region) acting as the northern region leader promoting the Indiana Treasures Tour (January - December) - **Ongoing**
- Develop a new themed inclusive itinerary (March)
- Conduct 2 direct mail co-op postcard campaigns with the Indiana Treasures Tour partners and with Amish Acres (January - May) - **(YTD 1)**
- Create and implement concierge visitor services program offering group experiences to the leisure market (April - September)
- Generate \$3,000 in additional Co-op partnership revenues (February - October)

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

Travel Guide Activity Measures

- Manage sales, content and production of 68-page 2018 Heritage Trail Adventures Area Guide (July - December)
- Complete 150 contracts resulting in \$180,000 in total sales; realize \$85,000 in net profit (July - December)
- Oversee distribution of 200,000 printed copies of 2017 Heritage Trail Adventures Area Guide edition (February - December) - **(YTD 112,975)**

Promotional Materials Objective Continued

Production / Content Management Activity Measures

- Develop comprehensive content grid integrating paid, digital and social schedules (January) - **Complete**
- Manage content, frequency and metrics for Front Desk Update, Leisure, Business to Business, Travel Trade and Quilt Garden Insider e-newsletters (January - December) - **Ongoing**
- Develop content and creative for 100 print ads targeting leisure/group/resident/VFR markets (January - December) - **(YTD 19)**
- Manage copy, photography and videography for 350 pieces of marketing / sales collateral (January - December) - **(YTD 49)**
- Create 5 Animoto video segments highlighting downtowns and Heritage Trail assets / activities (May - October)
- Schedule 4 photo shoots highlighting Heritage Trail assets / activities (January - December) - **YTD 0**
- Develop content for GetSmart website personalization (January - December) - **Ongoing**

Group Marketing Activity Measures

- Manage production of Amish Country / Quilt Gardens Profile Sheets, Group Itinerary and Experience Guide, Co-op ads, itineraries, templates, FAM fliers and trade show presentation (January - December) - **Ongoing**

Sponsorship Activation Activity Measures

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

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

E-Marketing Activity Measures

- Receive 22% click to open rate from 12 Leisure e-newsletters (March - December) - **(YTD 15.67%)**
- Receive 25% open rate from 11 Quilt Gardens Insider e-newsletters (January - December) - **(YTD 22.48%)**
- Receive 11% click to open rate from 11 Group / Travel Trade e-newsletters (January - November) - **(YTD 32.19%)**
- Receive 8% click to open rate from 24 Front Desk Update e-newsletters to lodging facility front desk personnel and advertiser / partners audience (January - December) - **(YTD 3.33%)**
- Receive 30% click to open rate from 12 Business to Business e-newsletters (January - December) - **(YTD 24.81%)**

Overall Leisure & Group/Travel Trade Advertising/Marketing Communication Performance Measures

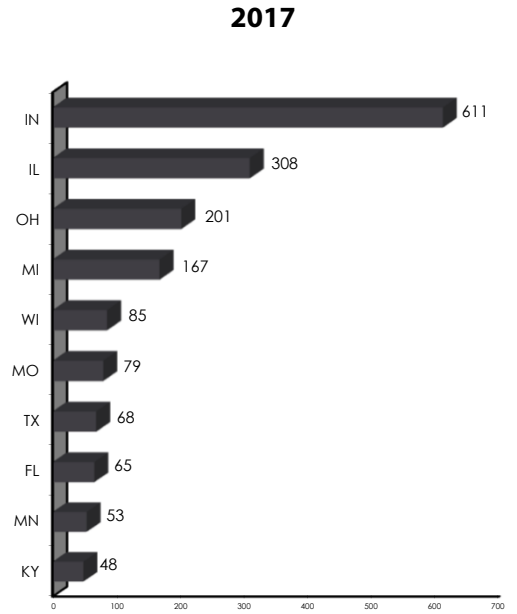
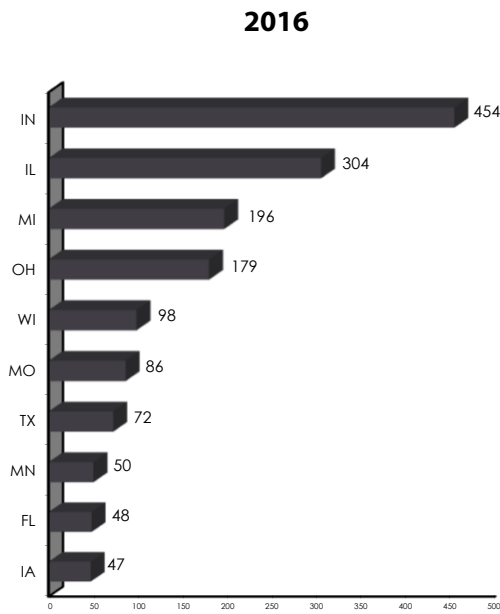
- Invest \$287,000 in advertising and marketing which will convert to \$33 million in Total Visitor Spending* reflecting both Area Guide Travel Guide [printed and electronic] and Unique Website Visits (January - December) - **(YTD \$2,130,091)**
- Create 75 customized itineraries, averaging in 2.5 days of length, generating \$1.1 million in group visitor spending - **(YTD 39 itineraries, averaging 2.79 days, generating \$633,783)**
Generate 125 daytrips and 125 overnight trips resulting in \$2.75 million in group visitor spending - **(YTD 31 daytrips, 36 overnight trips resulting in \$863,838)**
- Maintain average length of group stays to 2 days (January - December) - **(YTD 2.79 days)**
- Realize \$100,000 in group visitor spending from group direct mail promotion (January - December) - **(YTD 0)**
- Total Co-op advertising investment / Group-Travel Trade - \$28,644 - **(YTD \$4,500)**
- Total CVB advertising investment / Group-Travel Trade - \$5,400 - **(YTD \$0)**
- Total CVB advertising investment / Leisure - \$387,000 - **YTD \$17,045**
- Total Co-op advertising investment / Leisure - \$800,000 - **YTD \$73,540**

** Visitor Spending Performance Metrics*

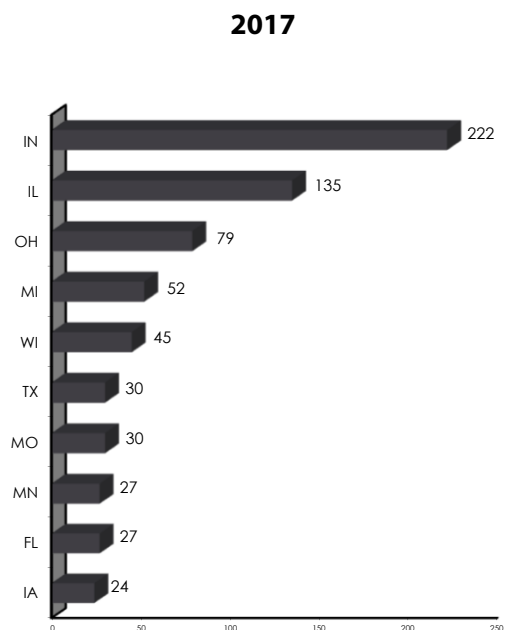
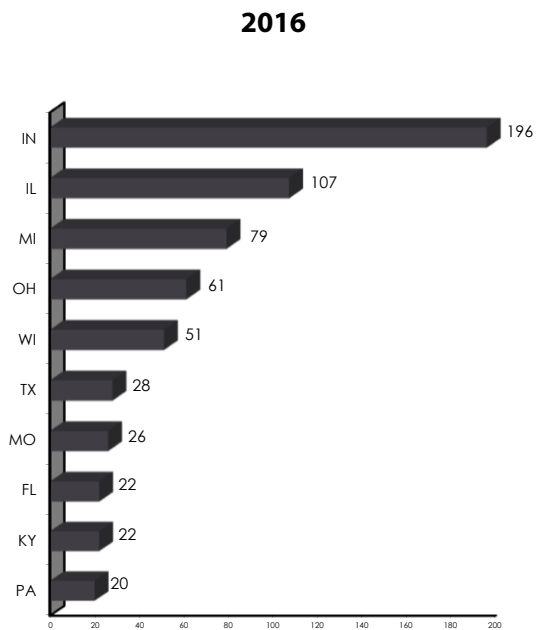
Advertising Performance is the amount in visitor spending generated by the ECCVB efforts Visitor Spending - (Total Travel Guide Requests X Conversion Rate 56%) X (2.7 people in travel party) X (2.6 days average length of stay) X (\$103 per person per day)

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 (2.7 people in travel party) X (2.6 days average length of stay) X (\$103 per person per day)

Top 10 States YTD

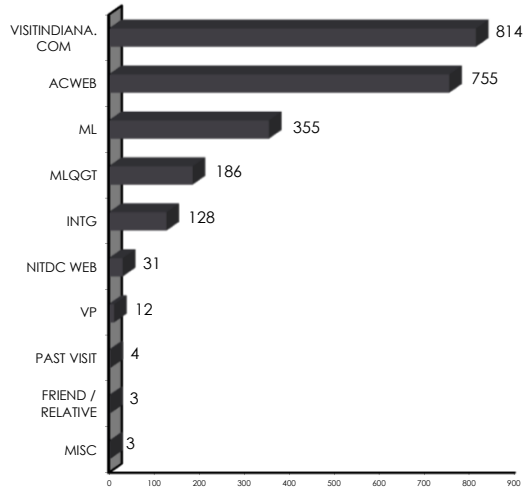


Top 10 States February

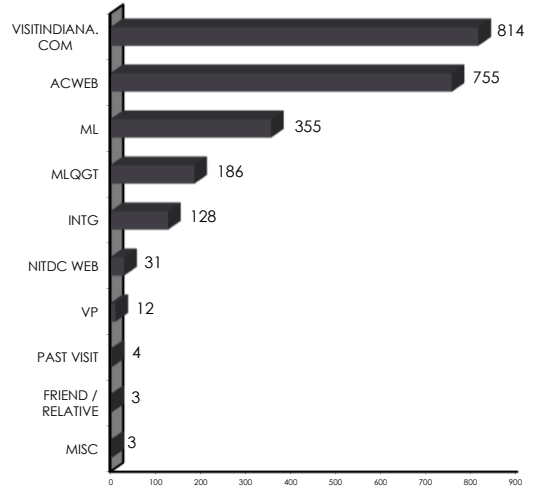


Top 10 Sources YTD

2016

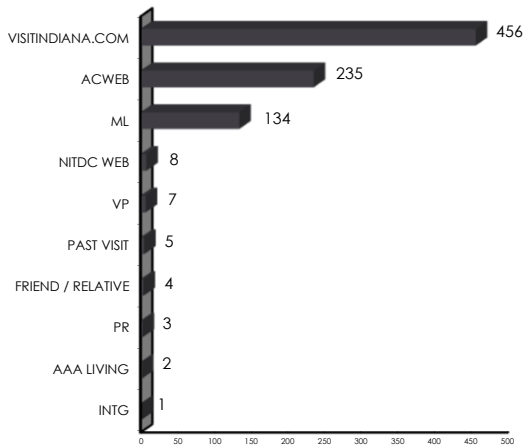


2017

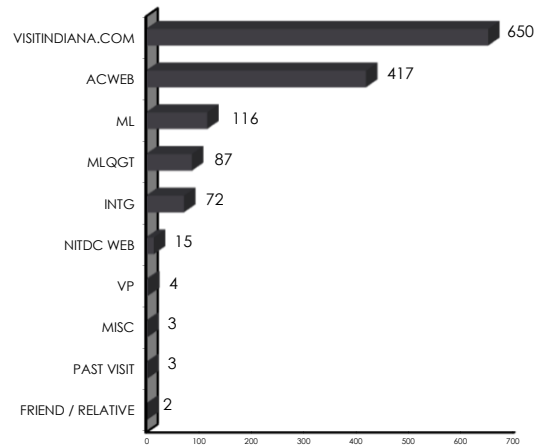


Top 10 Sources February

2016



2017



ELKHART COUNTY CVB INQUIRY & COLLATERAL DISTRIBUTION REPORT 2016 - 2017 COMPARISON				
	Feb-16	Feb-17	YTD-16	YTD-17
Total Visitor Information Requests	13,257	16,543	25,879	32,594
Total Collateral Sent	4,571	22,522	8,969	44,468
Visitors To Center	520	539	1,119	1,108
Total Visitor Center Distribution	1,831	1,572	2,320	3,236
Total Bulk Distribution	95,460	114,393	95,460	114,588
Total Collateral Distributed	115,119	155,030	132,628	194,886

Amish Country Website Statistics					
	Feb-16	Feb-17	YTD 2016	YTD 2017	Difference
Traffic Analysis					
Total Visits/Sessions	15,273	19,208	29,856	38,015	27.33%
Unique Visitors	12,981	16,193	25,320	31,944	26.16%
New Visitors	12,483	16,423	24,406	31,558	29.30%
Average Visit Duration	3:09	2:49	0:31	0:27	0:29
Average Time on Page	1:27	1:35	0:14	0:15	0:15
Search Engine Referral	10,409	12,377	20,364	24,035	18.03%
Click Thrus to Partner Websites	6,213	7,361	12,102	14,155	16.96%
Electronic Travel Guide Views	157	132	257	208	-19.07%

> COMMUNICATIONS - PUBLIC RELATIONS

GOAL To generate increased awareness among local residents, potential visitors, stakeholders and community partners about the wide diversity of experiences and quality - of - place amenities in Elkhart County and to encourage participation in the civic life of the community.

Content Management Objective To create and maintain a program of compelling and valuable content that engages local and visitor audiences, reinforcing Elkhart County's position as a vibrant destination and attractive place to live, work and play.

Content Management Activity Measures

- Develop and maintain an editorial calendar integrating website content, GetSmart, social media actions, paid media campaigns and e - marketing initiatives (January - December) - **Ongoing**
- Develop and execute a protocol for content editing, encompassing website, e - marketing, paid media (January - December) - **Ongoing**

Content Creation Activity Measures

- Develop and publish 30 place-making-related articles for distribution via various ECCVB channels, supporting each of the 2017 campaigns and projects (January - December) - **(YTD 12)**
- Research, develop and launch a new communications vehicle targeting the local / regional audience on quality-of-place activities within the destination (January - December) - **Ongoing**

Community Relations Objective To build awareness for the mission of the ECCVB and the critical role it plays in the Elkhart County hospitality industry and place-making and to support quality-of-place projects in the community.

Board / Commission Advocacy Activity Measures

- Work with the ECCVB director to facilitate 5 joint meetings of the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors (January - December) - **(YTD 1)**
- Prepare and communicate meeting agendas and past meeting minutes in advance of the meetings (January - December) - **Ongoing**
- Record the actions at each meeting by taking minutes (January - December) - **Ongoing**
- Facilitate 12 Advocacy meetings (informal information - sharing meetings) of the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors (January - December) - **(YTD 2)**
- Work with the ECCVB director to manage the membership of the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors by identifying the positions in which the office holder's term is expiring (October - December)

Vibrant Communities Activity Measures

- Participate in Vibrant Communities administrative activities as part of organizing team and aide to implementation steering committee (January - December) - **Ongoing**
- Manage communications strategy for Vibrant Communities (January - December) - **Ongoing**
- Facilitate the launch of the Vibrant Bucks program (January) - **Ongoing**

B2B Communications Activity Measures

- Produce and distribute 12 e-Newsletters for ECCVB stakeholders - elected officials, business and community leaders, hospitality industry partners, etc. (January - December) - **(YTD 2)**
- Research, produce and distribute an annual report of the ECCVB's key performance measures and key messages that support the ECCVB's mission and role in community (January - April) - **Ongoing**
- Distribute 12 public relations tips to community partners via targeted email lists (January - December) - **(YTD 2)**
- Develop and distribute laminated 2017 local event listings to 150 local tourism businesses (January) - **Complete**

Sponsorship Program Activity Measures

- Review sponsorship practices and revise internal guidelines (January) - **Complete**
- Develop activation measures that support the ECCVB's key initiatives - i.e. support of website / social media presence, Vibrant Communities, connectivity (February) - **Ongoing**

Community Relations Objective (Cont.)

- Provide 3 sponsorship education opportunities via IEG webinars (January - December)
- Manage sponsorship information dissemination, communication, eligibility, proposal and contract filing and activation for 12 properties (January - December) - **Ongoing**

Travel Guide Assistance Fund Activity Measures

- Distribute Travel Guide Assistance Fund grant application announcements/guidelines to all eligible partners (July - August)
- Process \$17,152.50 in grant awards (January - July) – (YTD
- Provide 17 not-for-profit organizations the ability to participate in the Heritage Trail Adventures Area Guide at an affordable rate (August - November)

Public Relations Objective To maintain a positive relationship with media sources which have an interest in the ECCVB destination and to encourage frequent and affirmative mentions of the destination's assets and attributes.

Press Releases Activity Measures

- Produce and distribute 18 press releases to local and regional media (January - December) - (YTD 2)

Targeted Campaigns Activity Measures

- Create and distribute 4 targeted media campaigns supporting Quilt Gardens, Seward Johnson, outdoor recreation and micro-experiences (January - August) - (YTD 1)
- Develop a FAM tour for outdoors journalists attending the Outdoors Writers Association convention in Fort Wayne in 2018 (January - July) - **Ongoing**

Outreach Activity Measures

- Develop key messages for Media Marketplace (January - April) - **Ongoing**
- Attend Media Marketplace (April)
- Generate 3,000 visits to media site (January - December) - (YTD 497)
- Generate 150 qualified media inquiries (January - December) - (YTD 24)

Overall Public Relations Performance Measures

- Generate 600 media placements (print, broadcast, online, blog), yielding 48,000,000 impressions resulting in \$480,000 in advertising value (January - December) - (YTD 87 placements, 26,415,586 impressions, \$244,343.40 advertising value)

> 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.

Vibrant Communities - Quality of Place

During 2017, the projects and activities for destination development will be organized to strengthen the ECCVB's commitment to the overall Vibrant Communities quality of place objective. ECCVB leadership and staff will manage a significant role in assisting the community through a process that will implement the priority strategies identified through the Vibrant Communities Planning Process. The strategies outlined during the 2013-2014 tourism development strategic planning process served as the ECCVB's platform for its participation and advocacy during the Vibrant Communities process, as such the further implementation of these programs will be organized under this overall objective.

Vibrant Communities Objective To facilitate implementation of the Vibrant Communities Action Agenda. In collaboration with the Community Foundation of Elkhart County, the Vibrant Community implementation process will include a community led structure to prioritize developed strategies and create accountability for investment in Community of Place projects throughout Elkhart County.

Vibrant Communities Activity Measures

- Facilitate meetings of the Vibrant Communities Implementation Team (January - December) - **(YTD 6 team calls, YTD 1 Steering Committee meeting)**
- In partnership with Community Foundation, facilitate development and implementation of the Vibrant Bucks Micro-grant Program (January-March) - **(YTD 5 team calls, white paper completed, key messages completed)**
- Facilitate 3-4 technical assistance workshops (March, June, September, December)
- In partnership with local Chamber staff, facilitate community based implementation meetings (January - December)
- **(Will take place during implementation process)**
- In partnership with issue based task forces, facilitate community based implementation meetings (January - December)
- **Will take place during implementation process)**
- Identify funding resources to implement Quality of Place Activities (January - December) - **Ongoing**

Downtown and Gateway District Redevelopment

The ECCVB recognizes that good planning and development are vital to attracting visitors to a destination. The downtowns of communities along the Heritage Trail provide an ideal complement to the rural experience. Therefore, the ECCVB is engaged in representing the visitor and the visitor industry in these initiatives.

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

Community Based Downtown Redevelopment Activity Measures

- Through Vibrant Communities, work on the implementation of the Market District Redevelopment Plan (January - December)
- **(Final plan presented in January, YTD 3 Flaherty & Collins support meetings)**
- Continue leadership of Ice Sports Facility Regional Cities Project in conjunction with Elkhart Community Schools and the City of Elkhart (January - June) - **(Progress report submitted to RDA - additional market analysis being developed by development team)**
- Continue participation on the Goshen Theatre Board working toward strategic planning and implementation of community fundraising (January - December) - **(YTD 8 meetings, Premiere event scheduled for March, received \$1m match commitment from Community Foundation, Goshen Rotary committed to raise \$30,000 for new movie screen, Joanna King committed as fundraising chair)**
- Continue implementation of Downtown wayfinding signage and kiosk program - Goshen (January - December) - **(YTD 2 meetings, Goshen committee has been meeting to define styles, colors and tiers of signage)**
- Work with Nappanee Chamber of Commerce and City officials on the development of a Comprehensive Plan (January - December) - **Ongoing**

Downtown and Gateway District Redevelopment (Cont)

Downtown Live. Work. Play Capacity Grants Objective The ECCVB has committed to increasing the success of the downtown initiatives by building the capacity of stakeholder organizations to implement Live/Work/Play strategies. The ECCVB will create a new technical assistance grant program, providing administrative resources allowing existing stakeholder organizations to expand their ability to provide new services. The ECCVB will actively engage stakeholder organizations to identify the gaps in existing services, and create an approach to most effectively fill the service gaps.

Downtown Live. Work. Play. Capacity Grants Activity Measures

- Manage Grant reporting requirements to ECCF (June)
- Facilitate and evaluate grantee progress reports and continued funding eligibility (March, June, October, December) **(6 month progress check-ins facilitated with Elkhart and Goshen. Nappanee program contract signed)**

Exit 92 Redevelopment Objective To coordinate activities that support the North Pointe redevelopment strategies, including activities to enhance the amenities and aesthetics of the North Pointe neighborhood and SR 19 corridor. This includes participating in a leadership role in researching positioning Exit 92 to be the premier Toll Road exit through visitor enhancements as a future redevelopment strategy for the neighborhood.

Exit 92 Redevelopment Activity Measures

- Represent ECCVB and neighborhood stakeholders as part of Gateway Working Committee in support of redevelopment planning activities, including the SR 19 Corridor Multi-use Path (January - December) - **(YTD 3)**
- On behalf of the Elkhart Redevelopment Commission, continue the development of strategies to develop a visitor focused gateway enhancement study - continue exploration of Outlet Shopping and Water Park Hotel Projects identified in 2016 study (January - June) - **(YTD 6 team calls, 2 water park developers contacted and 2 outlet mall developers contacted, final reports presented to Mayor demonstrating no current interest in outlet mall or water park developments)**
- On behalf of the Elkhart Redevelopment Commission, continue development of aesthetic gateway enhancements (January -December) - **(DLZ has been contracted to design gateway and streetscape enhancements, YTD 2 meetings)**
- Continue to facilitate individual meetings with key property holders to identify relocation / acquisition opportunities (January - December) - **(YTD 2 meetings, Ongoing)**

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

Outdoor Recreation Activity Measures

- Work with existing bicycle stakeholder groups to create outdoor recreation promotion materials, both electronic and print, bicycle and walking focused (January) - **(YTD 4 team meetings, guide format and content structure has been defined, contractor is completing the content)**
- Work with existing bicycle stakeholder groups on distribution and marketing of outdoor recreation promotion materials, both electronic and print, bicycle and walking focused (February - December) - **(waiting for completion of guide)**
- Work with Elkhart County Redevelopment Commission and RV/MH Hall of Fame to explore feasibility of expanded RV Event Facility at I-80/90 Exit 96 (January - December) - **(CJ Johnson is under contract for market analysis, user survey developed and distributed)**

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

ECCVB Research Activity Measures

- In partnership with NITDC, work with Nichols Tourism to implement a Visitor Image and Perception Study (January - June)
 - **(Project is being integrated in Regional Planning process scheduled to begin in February, Destination Think! Submitted proposal for Brand DNA)**
- Work with Nichols Tourism to implement a Resident Image and Perception Study in conjunction with Visitor Image research (January - June) - **(Project is being integrated in Regional Planning process scheduled to begin in February Destination Think! Submitted proposal for Brand DNA)**
- Assist ECCVB staff with appropriate distribution of all ECCVB research (January - December) - **(Nichols Tourism and NITDC summary presentation of 2016 results and data scheduled for April NITDC meeting)**

Destination Experience Development

In 2017, the ECCVB will continue activating new product development initiatives through a comprehensive experiential development strategy. This strategy is based on collaboration with existing partners to link and enhance signature offerings as well as engineer new, engaging and immersive experiences.

Downtown Walking Tour Development Objective To research and develop high quality, enlightening and entertaining public tour experiences led by locals in order to demonstrate that Elkhart County is an exceptional place to live, work, play and visit utilizing existing Heritage Trail and Quilt Gardens. To use interactive experiences and innovative resources to help newcomers and locals alike get more connected to the people, places and projects in Elkhart County downtowns.

Downtown Walking Tour Development Activity Measures

- Coordinate development of content for 2 downtown Elkhart and 2 downtown Middlebury guided walking tours (January - June) - **In Progress**
- Research and implement technology needs and support materials for both communities (January - May) - **In Progress**
- Create and implement process for downtown walking tour management (January - June) - **In Progress**
- Develop and execute communications strategy and marketing messaging to promote downtown walking tours (January - October) - **Ongoing**
- Conduct 2 trial runs of downtown Middlebury walking tours including focus group feedback sessions (April)
- Realize 1 departure weekly in both downtown Elkhart and downtown Middlebury (each with a minimum of 2 people) (May - October)

Overall Destination Development Performance Measures

- The ECCVB will receive and administer \$120,000 in grant funding from the Community Foundation of Elkhart County and the City of Elkhart Redevelopment Commission related to the Live / Work / Play Capacity Grant Program (January - December) - **Ongoing**
- The ECCVB will receive and administer \$65,000 from the Community Foundation of Elkhart County related to the Vibrant Communities Implementation and facilitation of the Vibrant Bucks Micro-grant Program (January - December) - **Ongoing**
- The ECCVB will receive and administer \$50,000 in grant funding from the Elkhart Redevelopment Commission related to additional North Pointe development studies (January - December) - **Ongoing**
- Downtown Signage Program will leverage \$50,000 in City of Goshen community funding (January - December) - **Ongoing**

> 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 14,000 visitors to the Visitor Center (January - December) - **(YTD 1,108)**
- Provide friendly personal service to an average of 1,400 people calling to request Heritage Trail Adventures Area Guides and general destination questions (January - December) - **(YTD 187)**
- Provide up-to-date information by distributing over 27,000 local business brochures, maps, regional travel guides, etc. (January - December) - **(YTD 3,236)**

Driving Tours Activity Measures

- Distribute 5,000 Heritage Trail Audio Driving Tours via CD and MP3 download (January - December) - **(YTD 237)**
- Maintain Trip Tips program weekly to enhance visitor experience (January - December) - **(YTD 8)**

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 Visitor Center's meeting room as a resource to 150 community group meetings (January - December) - **(YTD 12)**
- Develop and distribute 26 Front Desk Update e-newsletters to local lodging facilities, attractions, Chambers of Commerce and media (January - December) - **(YTD 3)**

Overall Visitor Services Performance Measures

- Convert Heritage Trail rentals to \$3.6 million* in increased visitor spending (including CDs and downloads) (January - December) - **(YTD \$171,365)**

** Heritage Trail Performance Metrics is the amount in visitor spending generated by the distribution of the Heritage Trail Visitor Spending = (2.7 people in travel party) X (2.6 days average length of stay) X (\$103 per person per day) = Visitor Spending per Heritage Trail CD. Includes CDs and MP3 downloads.*

Research Resource:

2015 Economic Impact Report by Certec Inc.

> FINANCE

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 2017 line item budget (January) - **Complete**
- Establish financial ratios and projections (January - December) - **(YTD 2)**
- Develop monthly financial reports and statements for the corporation (January - December) - **(YTD 2)**
- Perform all accounts receivable and payable for the corporation (January - December) - **(YTD 1)**
- Perform as the Commission's designated collections administrator for delinquencies (January - December) - **(YTD 2)**
- Develop monthly reports on collections activities and hotel occupancy trends (January - December) - **(YTD 2)**
- Complete all county, state and federal employee withholding obligations (January - December) - **(YTD 2)**
- Complete all grant financial requirements (January - December) - **(YTD 2)**
- Maintain a 95% collections rate of lodging tax receipts (January - December) - **(YTD 2)**
- Maintain a 95% collections rate of Heritage Trail Adventures Area Guide contracts (January - December) - **(YTD 2)**

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

Human Resources Activity Measures

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

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

Building Operations Activity Measures

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

> TECHNOLOGY

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

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

Financial - The ECCVB will continue to use Peachtree Accounting software to manage all sales transactions, accounts payable and receivable. The 2017 Peachtree Tax Update will be purchased.

Contact Database - The ECCVB will continue to use Simpleview as its primary contact database and will purchase the annual fee for 2017.

Marketing - The ECCVB will continue to update all bureau websites, blogs and message boards and social media applications as needed. Updates will be made in-house. Any updates that cannot be made in house will be outsourced to the existing vendor, VERB. The Bureau will continue to utilize WhatCounts / Publicaster email software as its primary email software program and purchase the annual fee for 2017.

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

Professional Development - Each staff member is encouraged to obtain training in areas of new software specific to their area of responsibility if needed. Minimum technology use requirements for all staff include the ability to use all Microsoft Office 2010 programs, Simpleview Database, printers and fax machine.

Technology Activity Measures

- IT problem solving as needed (January - December) - **Ongoing**
- New general software and hardware researched and purchased per Capital Equipment Replacement Plan (January - December) - **Ongoing**
- Produce, print and distribute 1 business plan to staff and Board and Commission (January) - **Complete**
- Produce, print and distribute 12 reports to staff and Board and Commission monthly (January - December) - **(YTD 2)**
- Provide at least 8 Internet / Social Media training sessions to our partners (March - October)

Database Management Activity Measures

- Accurately enter 20,000 contacts (Heritage Trail Adventures Area Guide Requests) into the database (January - December) - **Ongoing**
- Complete and send 1 bulk mailing to the fulfillment house weekly (January - December) - **Ongoing**
- Assure the accuracy of contact database by doing one duplicate scan, one publication code check annually and one overall Member / Partner updated and as needed (March)

> 2017 CAPITAL REPLACEMENT PLAN

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

The focus of the Capital Equipment Replacement Plan is to:

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

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

Maintaining Existing Infrastructure:

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

Request for Exceptions to Replacement:

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

> Terms and Definitions

General

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

CVB/ECCVB - Elkhart County Convention & Visitors Bureau, Inc.

CFEC - Community Foundation of Elkhart County

DEI - Downtown Elkhart Inc.

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

NITDC - Northern Indiana Tourism Development Commission

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

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

RV - Recreational Vehicle

RVIC - Recreation Vehicle Indiana Council

SBI - Small Business Initiative

SMART - Strategic Market Area Research in Tourism

VFR - Visiting friends and relatives

Vibrant Bucks Micro-Grant Program - The micro-grant program created by the Vibrant Communities initiative will allow individuals, small groups and community arts and cultural organizations, among others, to seek funds to carry out fun, creative projects that take place in Elkhart County

Vibrant Communities Initiative - This initiative is focused on quality-of-place issues, those qualities such as arts and culture, parks, downtowns, neighborhoods, that make a city or town a better place to live. An Action Agenda is being implemented in 2017 based on the input gathered in 2016 from hundreds of residents from all over Elkhart County

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.*

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

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

ROI - Return on Investment.

Public Relations

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

Circulation - Refers to the number of copies sold of a given publication, at a given time or as averaged over a period of time.

IEG - This organization is an industry-recognized leader in the area of sponsorships. Through its website, sponsorship.com, and an annual conference, online reports and events, it is a source for insights, training and networking.

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.

MarketingProfs - Industry leader for modern marketing tools, training, strategies, articles, online seminars, and discussion forums.

Media Marketplace - Annual conference organized by state tourism, bringing together travel media writers with tourism organizations, major hotel properties, attractions and transportation companies.

Meltwater - Online service used to track media coverage, establish contacts with media professionals and influencers, and distribute press releases and story pitches.

Digital/Website

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

Click-through Rate - the percentage of people visiting a web page who access a hypertext link to a particular advertisement

Hyperlink - An electronic connection between two websites.

Engagement - Engagement Rate is a metric that social media marketers use to measure a brand's effectiveness at engaging their audience. Typically engagement rate takes your comments, likes, shares, actions divided by fans/followers.

GetSmart - A personalization platform that allows you to serve targeted experiences to website visitors in real-time.

Impressions - Impressions are the number of times a post from your Page is displayed, whether the post is clicked or not. People may see multiple impressions of the same post. For example, someone might see a Page update in News Feed once, and then a second time if their friend shares it.

Mobile App - A mobile app is a software application designed to run on mobile devices such as smartphones and tablet computers

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

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

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

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

Waze - Targeted Digital "billboard" that displays information to drivers based on their location.

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.

ELKHART COUNTY CVB INQUIRY & COLLATERAL DISTRIBUTION REPORT 2016 - 2017 COMPARISON				
	Feb-16	Feb-17	YTD-16	YTD-17
Visitor Information Requests				
Telephone Inquiries	25	22	36	36
Business Calls Only	168	185	361	370
Information Calls Only	75	90	143	151
E-MAIL INFORMATION ONLY	3	2	9	6
Unique Internet Inquiries	12,981	16,193	25,320	31,944
Live Chat	3	34	6	59
Live Chat Offline	2	17	4	28
Total	13,257	16,543	25,879	32,594
Collateral Sent				
Collateral Requested by E-mail/Web	234	380	545	690
Cooperative Advertising	142	131	664	386
Non-Advertising Requests	20	20	27	31
Advertising Requests	459	722	850	943
Electronic Vacation Planner	157	132	257	208
Direct Mail				
HTML Email (Group & Leisure)	3,559	21,137	6,626	42,210
Total	4,571	22,522	8,969	44,468
Visitors To Center	520	539	1,119	1,108
Visitor Center Distribution				
Vacation Planner	65	125	174	175
Area Map Pad Maps	200	200	200	300
Collateral Materials Local	1,062	1,080	1,092	2,170
Collateral Materials Regional/State	450	87	734	417
Heritage Trail CDs	22	37	49	101
Heritage Trail Downloads	26	18	46	38
Resident Collateral	6	25	25	35
Total	1,831	1,572	2,320	3,236
Bulk Distribution				
Vacation Planner	91,600	112,800	91,600	112,800
Area Map Pad Maps	3,800	300	3,800	400
Collateral Materials Local	0	1,220	0	1,265
Collateral Materials Regional/State	0	25	0	25
Heritage Trail CDs	60	48	60	98
Total	95,460	114,393	95,460	114,588
Total Collateral Distributed	115,119	155,030	132,628	194,886
Driving Tour Free Distribution				
Heritage Trail Driving Tour	82	85	109	199
Heritage Trail Driving Tour MP3	26	18	46	38
Total Heritage Trail Driving Tour Distribution	108	103	155	237