

ECCVB ELKHART COUNTY CONVENTION
AND VISITORS BUREAU INC.

TOURISM BUILDING COMMUNITY

ELKHART GOSHEN MIDDLEBURY NAPPANEE BRISTOL WAKARUSA



2019 PLACE-BASED KEY INITIATIVES & BUSINESS PLAN





ECCVB PRIORITY ACTIVITIES

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* For pages 1-18, please reference
2019 Place-Based Key Initiatives & Business Plan.

ECCVB, INC. PRIORITY ACTIVITIES

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.

OVERALL OBJECTIVE: By investing in co-operative media buys and Elkhart County specific placements, the ECCVB will develop, coordinate and implement destination campaigns and maximize media value.

REGIONAL AND LOCAL CO-OPS

NITDC INDIANA'S COOL NORTH REGIONAL PROMOTIONS CO-OP ACTIVITY MEASURES

Integrated promotion campaigns and strategy to message Indiana's Cool North brand through regional web, print, email and digital.

- Toll Road Exit-by-Exit Guide inside front cover ad and opposite inside front cover ad (January - December) - **Ongoing**
 - Partnerships: 4 | Circulation: 100,000
 - CVB investment: \$9,840
- Toll Road map ad (January - December) - **Ongoing**
 - Partnerships: 4 | Circulation: 80,000
 - CVB investment: \$0
- Brochure distribution (Area Guide, Exit 92, Museums, and Quilt Gardens) at Toll Road plazas (January - December) - **Ongoing**
 - Partnerships: 4 | Impressions: 2.1 million
 - CVB investment: \$11,100
- I-80/90 Travel Plaza Video Screens (Exit 92 messaging) on (4) screens in (4) plazas (January - December) - **Ongoing**
 - Partnerships: 4 | Gross impressions: 10 million annually
 - CVB investment: \$7,500
- Indiana's Cool North Website presence (January - December) - **Ongoing**
 - Partnerships: 4
 - CVB investment: \$0
 - Track Unique Visits and Pageviews - **(YTD Unique Visits 22,355 | Pageviews 40,114)**
- Custom digital ad campaign promoting Quilt Gardens along the Heritage Trail to a highly retargeted audience (June)
 - Partnerships: 2
 - CVB investment: \$8,000 | NITDC investment: \$2,000 | Total value of investment: \$10,000
- Custom digital ad campaign promoting fall activities and festivals along the Heritage Trail to a highly retargeted audience (August/September)
 - Partnerships: 2
 - CVB investment: \$8,000 | NITDC investment: \$2,000 | Total value of investment: \$10,000
- Social media one week blitz campaign promoting Quilt Gardens along the Heritage Trail on Facebook and Instagram to a highly retargeted audience (July/August)
 - Partnerships: 2
 - CVB investment: \$2,400 | NITDC investment: \$600 | Total value of investment: \$3,000
- Social media one week blitz campaign promoting fall color and activities along the Heritage Trail on Facebook and Instagram to a highly retargeted audience (October)
 - Partnerships: 2
 - CVB investment: \$2,400 | NITDC investment: \$600 | Total value of investment: \$3,000
- By leveraging a \$34,500 membership investment to a partner membership investment of \$103,500 the ECCVB will communicate the Elkhart County / Northern Indiana assets across multiple advertising platforms including social media, digital and print.
 - Total value of membership investment: \$138,000

REGIONAL AND LOCAL CO-OPS (cont)

INDIANA TRAVEL GUIDE | VISITINDIANA.COM ACTIVITY MEASURES

- Brochure lead generation ad and listings (January - December) - **Ongoing**
 - 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
- Track Heritage Trail Adventures Area Guide requests received (January - December) - **(YTD 1,646)**
- 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: \$69,060

INDIANA FESTIVAL GUIDE ACTIVITY MEASURES

- Full page ad (August)
 - Partnerships: 90 | Circulation: 500,000 | Impressions: 51 million
 - CVB investment: \$3,825 | Total Co-op dollars: \$46,400 | Total value of investment: \$50,225
- By leveraging \$3,825 to a partner investment of \$46,400 the ECCVB will communicate the Elkhart County / Northern Indiana assets through 51 million impressions.
 - Total value of investment: \$50,225

GOOD OF GOSHEN PARTNER CAMPAIGN SUPPORT

Develop engaging content and digital promotion that supports Goshen's vibrant community to residents and visitors.

- Custom digital ad campaign promoting assets in and around the City of Goshen (January - December) - **Ongoing**
 - Partnerships: 7
 - CVB investment: \$7,000 | Partner investment: \$108,000 | Total value of investment \$115,000
 - Track Impressions, Engagements, and Link Clicks (January - December) - **(YTD Impressions 1m | Engagements 24,647 | Link Clicks 1,562)**
- By leveraging \$7,000 to a partner investment of \$108,000 the ECCVB will communicate assets in and around the City of Goshen across digital platforms.
 - Total value of investment: \$115,000

GATEWAY MILE PARTNER CAMPAIGN SUPPORT

Develop engaging content and digital promotion that supports and communicates Gateway Mile assets (shops, restaurants and events) to residents and visitors.

- Custom digital ad campaign promoting assets along downtown Elkhart's Gateway Mile (January - December) - **Ongoing**
 - CVB investment: \$35,000 | Partner investment: \$35,000 | Total value of investment \$70,000
 - Track Impressions, Engagements, and Link Clicks (January - December) - **(YTD Impressions 878.5k | Engagements 91.7k | Link Clicks 5,760)**
- By leveraging \$35,000 to a partner investment of \$35,000 the ECCVB will communicate downtown Elkhart's Gateway Mile assets across digital platforms.
 - Total value of investment: \$70,000

REGIONAL ADVERTISING ACTIVITY MEASURES

I-80/90 OUTDOOR BILLBOARDS

- Exit 92 Campaign to promote the density and proximity of familiar and trusted lodging and dining brands as well as locally owned and operated properties and access to engaging attractions at Exit 92 (April - December) - **Ongoing**
 - Burkhart, LaMar, Connor: I-80/90 Eastbound (8) Lake, LaPorte, St. Joseph & Elkhart Counties
 - Outfront: I-80/90 Westbound (3) Elkhart & Steuben Counties
 - Partnerships: 2 | Gross Impressions: 20.5 million annually
 - CVB investment: \$13,760 | Partner investment: \$66,900 | Total investment: \$80,660
- Elkhart County Visitor Center campaign to promote the new location (April - December) - **Ongoing**
 - Outfront: I-80/90 Westbound (1) Elkhart at the Exit 92 off-ramp
 - Gross Impressions: 20.5 million annually
 - CVB investment: \$5,400

MIDWEST LIVING DIRECT MAIL

- Polybag Heritage Trail Adventures Area Guide with Midwest Living to a portion of their Chicago area subscriber list (May)
 - Distribution: 27,900
 - CVB investment: \$17,000

SPECIALTY AND CHAMBER PUBLICATION AND PROMOTIONAL MATERIALS ACTIVITY MEASURES

QUILT GARDEN PRINT ADVERTISING AND PROMOTIONAL MATERIALS ACTIVITY MEASURES

- National Garden Clubs - Grand Rapids (May)
 - Convention program distribution: 700
 - CVB investment: \$500
- PCMGA Garden Walk - Grand Rapids (July)
 - Convention program distribution : 2,000 | Conference Attendee eNewsletters: 4,000 | Conference Website page views: 18,000
 - CVB investment: \$100
- Garden Clubs of IL, Garden Glories (June /July)
 - Magazine distribution: 9,200
 - CVB investment: \$400
- American Quilters Society Quilt Show - Paducah (April) - **Complete**
 - Convention program distribution : 37,000
 - CVB investment: \$474
- American Quilters Society Quilt Show - Grand Rapids (August)
 - Convention program distribution : 20,000
 - CVB investment: \$450
- Shishewana Quilt Festival (June)
 - Festival program distribution: 4,000
 - CVB investment: \$100
- Amish Acres Arts & Crafts Festival (August)
 - Festival program distribution: 60,000
 - CVB investment: \$2,000

SPECIALTY AND CHAMBER PUBLICATION AND PROMOTIONAL MATERIALS ACTIVITY MEASURES (cont)

HERITAGE TRAIL PRINT ADVERTISING AND PROMOTIONAL MATERIALS ACTIVITY MEASURES

- Midwest Living - Out and About 1/2 page ad (May/June)
 - Magazine distribution: 358,000
 - CVB investment: \$9,192
- Midwest Living - Out and About 1/3 page ad (June/July)
 - Magazine distribution: 358,000
 - CVB investment: \$6,154
- TravellIN - Full page ad (April/May/June & July/August/September)
 - Magazine distribution: 300,000
 - CVB investment: \$4,170
- Premier Arts - Full page ad (March - December) - **(YTD 1)**
 - Performance program distribution: 30,000
 - CVB investment: \$1,000
- Amish Acres Round Barn Theatre - Full page ad (April - December) - **(YTD 1)**
 - Performance program distribution: 70,000
 - CVB investment: \$800
- The Beacher - Full page ad (May)
 - Weekly newspaper distribution: 4,000
 - CVB investment: \$415
- Elkhart / Goshen / Middlebury / Nappanee Chamber Member Directories and Tourism Brochures ads (August - November)
 - CVB investment: \$1,780
- In Progress - Full page ad (February) - **Complete**
 - Magazine distribution: 25,000
 - CVB investment: \$350
- Elkhart County Living Magazine (June)
 - Magazine distribution: 25,000
 - CVB investment: \$600
- Elkhart Lions Club Lions Tales Annual Newspaper (October)
 - Newspaper distribution: 3,500
 - CVB investment: \$350

LOCAL MEDIA DIRECT MAIL CHANNELS ACTIVITY MEASURES

- Heritage Trail Adventures Area Guide insert in The Hart (May)
 - Magazine distribution: 10,000
 - CVB investment: \$600
- Elkhart County Visitor Center relocation promotional postcard distributed to Elkhart County residents (July)
 - Post card distribution: 50,000
 - CVB investment: \$15,000

SPECIALTY AND CHAMBER PUBLICATION AND PROMOTIONAL MATERIALS ACTIVITY MEASURES (cont)

TRADE PUBLICATIONS COOPERATIVE ADVERTISING ACTIVITY MEASURES

Objective: Develop in partnership with local businesses a strategic advertising campaign for the travel trade market targeting the cultural adventurer and creative explorer niche audiences which generates qualified leads and positions Amish Country as a premier destination.

- Develop 150 Co-op partnerships through print, eNewsletter, FAM tours, trade shows and digital ad buys (January - December)
- **(YTD 80)**
- Coordinate 198 insertions including YouTube video links, custom eblasts, eNewsletter, online itinerary pages, photo galleries, custom content articles, belly bands, travel guide poly bag inserts, and print ads (January (18), February (16), March (16), April (16), May (20), June (17), July (15), August (15), September (17), October (18), November (15), December (15)) - **(YTD 66)**
- Advertise in 5 publications: Group Tour Northeastern, Leisure Group Travel, Group Travel Leader, Red Hot Celebrations, and Select Traveler (January - December)
 - Select Traveler
 - Total reach: 5,000 per print issue, 15,000 per custom content article, 24,000 per eNewsletter
 - Total frequency: (1) Custom Content Article (September), (1) Digital Custom Content eNewsletter article (October), (5) Web Itineraries (January - December); (1) Web Listing/Link (January - December); (1) Trip Search Link (January - December)
 - Partnerships: 4
 - CVB Investment: \$1,655 | Co-op media dollars: \$1,345 | Total value of investment: \$3,000 - **Complete**
 - Leisure Group Travel
 - Total reach: 20,000 per issue
 - Total frequency: (1) Full page ad Indiana annual issue (January), (1) Full page Itinerary, written & inserted online & in print (June), (1) Site Inspection full page article online & in print (October), 1 photo listing in the annual Group Travel Destinations Directory (January), (1) year run of online video links for 12 months
 - Partnerships: 4
 - CVB investment: \$0 | Co-op media dollars: \$8,265 | Total value of investment: \$8,265 - **Complete**
 - Group Travel Leader
 - Total reach: 16,000 per eblast, 15,000 per print publication, 24,000 per eNewsletter
 - Total frequency: 1) Custom Content Article (May), (1) Digital Custom Content eNewsletter article (May), (1) Custom eblast (May), (1) full page ad (September), (5) Web Itineraries (January - December); (1) Web Listing/Link (January - December); (1) Trip Search Link (January - December)
 - Partnerships: 4
 - CVB investment: \$4,000 | Co-op media dollars: \$3,000 | Total value of investment: \$7,000 - **(YTD \$0)**
 - Red Hot Celebrations
 - Total reach: 2,500 per frequency
 - Total frequency: (3) custom eNewsletters (February, May, October), unlimited events on website directory (January - December)
 - Partnerships: 4
 - CVB investment: \$1,085 | Co-op media dollars: \$0 | Total value of investment: \$1,085 - **(YTD \$0)**
 - Group Tour Northeastern
 - Total reach: 15,500 per print issue, 12,500 per eNewsletter
 - Total frequency: (1) full page "NEXT STOP" ad (March), (1) full page ad Indiana annual issue (January), (1) Belly Band Wrap around cover (June), (1) exclusive eNewsletter including itinerary and banner ad (April), (1) Travel Guide insertion with publication (May)
 - Partnerships: 4
 - CVB investment: \$5,500 | Co-op media dollars: \$11,000 | Total value of investment: \$16,500 - **(YTD \$0)**

COMMUNICATIONS - PROMOTIONS

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.

LEISURE PROMOTIONS

HERITAGE TRAIL PROMOTIONS ACTIVITY MEASURES

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 experience.

- Communicate and collaborate ongoing promotion 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 Heritage Trail audio driving tours (3,000 produced) via CD and MP3 download (January - December) - **(YTD 328)**
- Produce and distribute Heritage Trail maps (February - December) - **(YTD 1,500)**
 - Production: 40,000 maps
 - CVB investment: \$5,500
- Launch revised Heritage Trail audio tour with new delivery systems (June)
- Promote cities and towns and Heritage Trail assets to residents via direct mail/insertion of area guide in special Goshen News publication, The Hart, reaching 10,000 local residents (May)
- Promote cities and towns and Heritage Trail assets to drive market/Chicago area via direct mail/polybag insertion of the Travel Guide with Midwest Living reaching 28,100 residents (May)
- Promote Elkhart County assets through the power and reach of a Midwest Living digital campaign with a geo target in the Chicago market (June - July)
- Promote Elkhart County assets through a sponsored post on "Only in Indiana's" Facebook page (July)
- Produce and distribute Historic Downtown Walking Tours rack cards (May - October)
 - Production: 10,000
 - CVB investment: \$500

QUILT GARDENS ALONG THE HERITAGE TRAIL ACTIVITY MEASURES

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 Quilt Gardens experience.

- Update creative concept for print and digital media (January) - **Complete**
- Produce and distribute rack cards (May - September)
 - Production: 30,000
 - CVB investment: \$4,200
- Update partner brand management guide and promotion guidelines (January) - **Complete**

LEISURE PROMOTIONS (cont)

QUILT GARDENS ALONG THE HERITAGE TRAIL ACTIVITY MEASURES (cont)

- Update and create new copy for Quilt Garden signs and murals (April) - **Complete**
- Coordinate and facilitate new sign materials and construction, on-sign signage design, production and placement for 28 Quilt Garden and Quilt Mural locations (May)
- Produce Master Gardeners Guidebook and Quilters Chronicles Guidebook (April) - **Complete**

EXIT 92 ACTIVITY MEASURES

Objective: To promote I-80/90 Exit 92 as the best option for transient traveler stops and to communicate the density and proximity of familiar lodging and dining brands.

- Confirm ad placements and establish timelines (January) - **Complete**
- Confirm and place 11 outdoor billboards along I-80/90 Toll Road (January - February) - **Complete**
 - CVB investment: \$91,998
- Confirm and place 7,500 rack cards for distribution at 7 Ohio Toll Road plazas (January - December) - **Ongoing**
 - CVB investment: \$3,150
- Confirm Toll Road Exit-by-Exit Guide ad placement (February) - **Complete**
 - CVB investment: \$9,840
- Confirm Toll Road map ad placement (February) - **Complete**
 - CVB investment: \$2,500

GETAWAY STAYS ACTIVITY MEASURES

Objective: To promote assets highlighting experiences based on interest and lifestyle resulting in economic impact as well as an impact on reputation and appeal to both residents and visitors. The campaign will target niche-specific visitor segments.

- Repurpose and develop new content highlighting experiences and activities based on interest and niches (January - December) - **Ongoing**

ELKHART COUNTY VISITOR CENTER PROMOTIONS ACTIVITY MEASURES

Objective: To create awareness and expand the appeal of the new Elkhart County Visitor Center to visitors and residents. The campaign will market the new Visitor Center to bring awareness and highlight the assets, tools (maps and brochures) and staff knowledge of Elkhart County and the region. Promotions will include digital, direct mail, email and personalized web content based on user interest, location and demographics.

- Develop and distribute a Visitor Center rack card (June)
 - Production: 10,000
 - CVB investment: \$500
- Develop and promote a Visitor Center open house to local residents, stakeholders, government leaders and beyond through direct mail and targeted digital campaign (August)
- Develop and distribute a direct mail postcard to Elkhart County residents promoting the Visitor Center as an expert resource for information attractions, restaurants, shopping, experiences and events throughout the region (July)

GROUP/TRAVEL TRADE PROMOTIONS

ENGAGEMENT & DEVELOPMENT ACTIVITY MEASURES

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 presentations and conducting direct mail campaigns, sales missions, e-mail campaigns, group website updates, social media strategies, trade publication co-op advertising campaigns and destination preview tours.

- Attend 6 tradeshow: ABA, Select Traveler Conference, Heartland Travel Showcase, Midwest Marketplace, TAP Dance, Boomers in Groups (January - October) - **(YTD 4)**
- Conduct 2 Sales Missions: Midwest (September - October)
- Conduct 2 personalized destination previews, 1 Select Travel Conference PRE-FAM and 1 destination wide preview tour (January - December) - **(YTD 1 Select Travel Conference PRE-FAM, YTD 1 personalized)**
- Insert 17,000 copies of the Heritage Trail Adventures Area Guide in a polybag with the Group Tour Magazine (May)
- Coordinate advertisements in 5 publications Group Tour Northeastern, Leisure Group Travel, Group Travel Leader, Red Hot Celebrations, and Select Traveler (January - December) - **(YTD 5 publications for 4 month)**
- 180 Qualified leads and appointments generated (January - December) - **(YTD 169)**

SERVICES DEVELOPMENT ACTIVITY MEASURES

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 Experiences Guides, Travel Guides, Profile Sheets, and digital photography.

- Provide service and assistance to 200 clients (January - December) - **(YTD 79)**

PARTNERSHIP DEVELOPMENT ACTIVITY MEASURES

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

- Participate in a co-op partnership with the Indiana Office of Tourism for the ABA 2019 Marketplace (January) - **Complete**
- Conduct a direct mail postcard campaign targeting 2020 arrivals for the creative explorer niche groups (April) - **Complete**
- Generate \$2,000 in additional co-op partnership revenues (February - November) - **(YTD \$3,135)**

PROMOTIONAL PRINT AND DIGITAL MATERIALS (cont)

TRAVEL GUIDE ACTIVITY MEASURES

Objective: To develop and distribute a persuasive travel guide that strengthens destination brands, communicates key experiences and encourages (ongoing) engagement.

- Coordinate and collaborate refresh / redesign of 2020 Travel Guide (January - June) - **Ongoing**
- Manage sales, content and production of 68-page 2020 Travel 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 2019 Heritage Trail Adventures Area Guide (February - December)
- **(YTD 122,332)**
- Manage electronic version of 2019 Heritage Trail Adventures Area Guide for digital distribution (February) - **Complete**

PRODUCTION / CONTENT MANAGEMENT ACTIVITY MEASURES

Objective: To develop content and creative for web, print, email and digital targeting leisure / group / resident / VFR markets.

- 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 eNewsletters (January - December) - **Ongoing**
- Manage copy, photography and videography for promotion / sales collateral (January - December) - **Ongoing**
- Create video content highlighting Heritage Trail assets, experiences and activities that focus on niche interests (April - December) - **(YTD 1)**
- Schedule photo shoots highlighting Heritage Trail assets / activities (January - December) - **(YTD 1)**
- Develop content for Bound 360 website personalization (January - December) - **Ongoing**
- Create content and develop 70 eNewsletters to promote Elkhart County assets (February - December) - **(YTD 16)**

GROUP PROMOTIONS ACTIVITY MEASURES

Objective: To develop and distribute persuasive print and digital collateral that communicates key group experiences for group markets.

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

OVERALL LEISURE & GROUP-TRAVEL TRADE ADVERTISING/PROMOTIONS COMMUNICATION ACTIVITY MEASURES

- Leisure Promotions (January - December)
 - Total CVB advertising investment: \$324,490 - **(YTD \$68,677)** | Total value of co-op investment: \$548,945 - **(YTD \$341,410)**
- Group/Travel Trade Promotions (January - December)
 - Total CVB advertising investment: \$15,400 | Total co-op investment: \$24,600 - **(YTD \$9,840)**

OVERALL LEISURE & GROUP/TRAVEL TRADE ADVERTISING/PROMOTIONS COMMUNICATION PERFORMANCE MEASURES

- Invest \$324,490 in advertising and promotions which will convert to \$22 million in Total Visitor Spending* reflecting both Area Guide Travel Guide [printed and electronic] and Unique Website Visits (January - December) - **(YTD \$7,229,396)**
- Create 75 customized itineraries, averaging in 2.5 days of length, generating \$1.1 million in group visitor spending (January - December) - **(YTD 46 itineraries, averaging 2.98 days, generating \$937,850)**
- Generate 125 daytrips and 125 overnight trips resulting in \$2.75 million in group visitor spending (January - December) - **(YTD 50 daytrips, 65 overnights, resulting in \$1,635,896)**
- Maintain average length of group stays to 2 days (January - December) - **(YTD 2.05 days)**
- Realize \$100,000 in group visitor spending from group direct mail promotion (June - December)

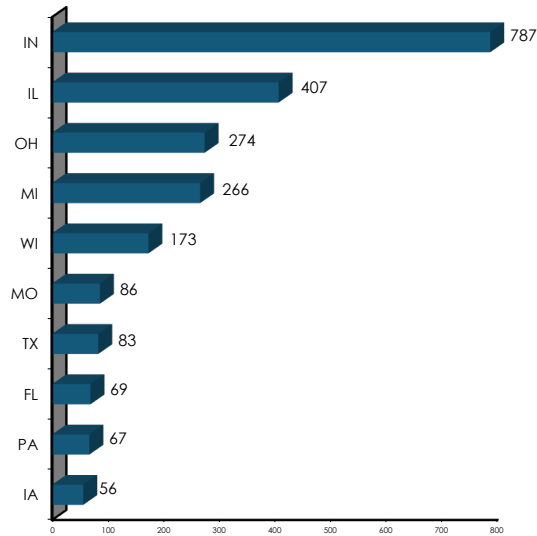
*** Visitor Spending Performance Metrics (Research Resource: 2017 Economic Impact Report by Certec Inc.)**

- Advertising Performance is the amount in visitor spending generated by the ECCVB efforts Visitor Spending - (Total Travel Guide Requests X Conversion Rate 56%) X (3.3 people in travel party) X (2.2 days average length of stay) X (\$117 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 (3.3 people in travel party) X (2.2 days average length of stay) X (\$117 per person per day)

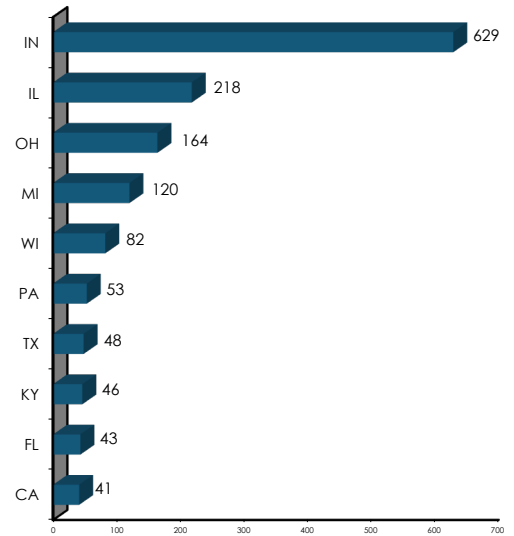
Top 10 States - Quarter 1

January 1 through March 31

2018



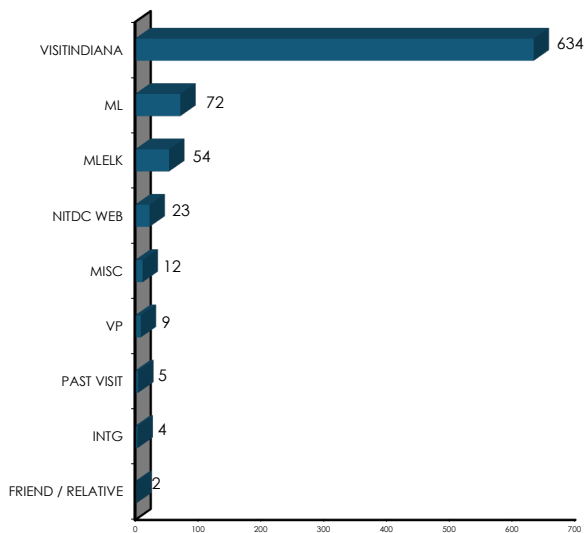
2019



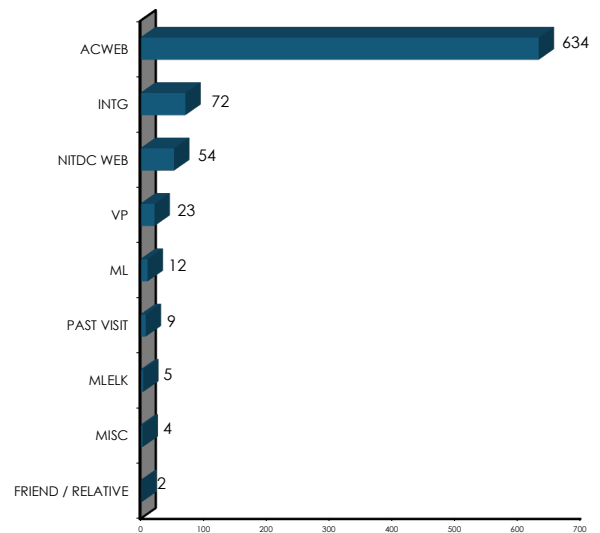
Top 10 Sources - Quarter 1

January 1 through March 31

2018



2019



ELKHART COUNTY CVB INQUIRY & COLLATERAL DISTRIBUTION REPORT 2018 - 2019 COMPARISON								
January - March (Q1)								
	Jan-18	Jan-19	Feb-18	Feb-19	Mar-18	Mar-19	YTD-18	YTD-19
Total Visitor Information Requests	11,365	12,215	12,013	15,820	16,594	18,705	39,972	46,740
Total Collateral Sent	23,918	924	22,135	23,407	24,307	25,074	70,360	49,405
Visitors To Center	505	809	524	466	660	962	1,689	2,237
Total Visitor Center Distribution	1,098	133	370	437	1,737	2,966	3,205	3,536
Total Bulk Distribution	50	55	83,640	81,038	28,011	33,970	111,701	115,013
Total Collateral Distributed	36,431	13,327	118,158	120,702	70,649	80,715	225,238	214,744
<i>Total Collateral Distributed is lower YTD in 2019, due to no email send in January, 2019</i>								

COMMUNICATIONS - DIGITAL

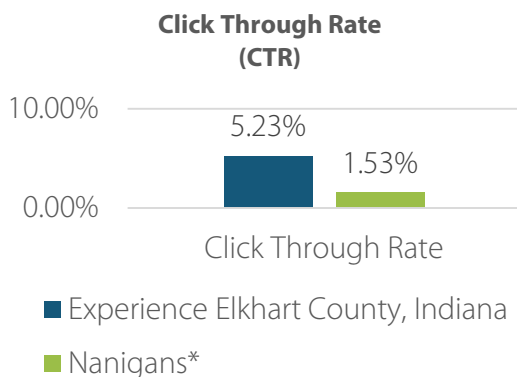
GOAL: To create campaigns that generate destination awareness and increased spending on a platform of paid, earned and given media channels, interest-specific messaging and ongoing community engagement.

OVERALL OBJECTIVE: To generate awareness through impressions, highlight key visitation drivers, provide travel recommendations, drive conversation through engagement, generate website click throughs while maintaining a minimum cost per click, and generate web traffic across digital channels. Digital campaigns will position Elkhart County, Indiana as a potential or repeat destination. They will create destination brand awareness and highlight experiences and assets that align with visitor, group and resident interest and lifestyle. Each digital campaign is unique in its audience, reach, goals, and objectives.

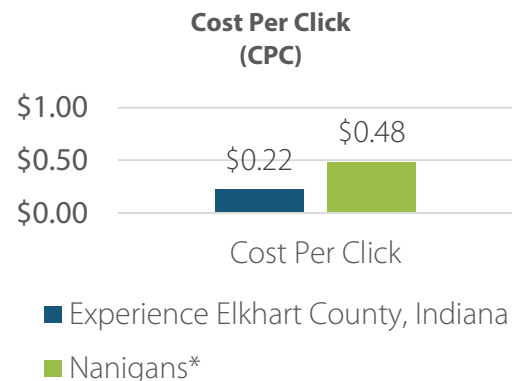
SOCIAL MEDIA ACTIVITY MEASURES: January - March, 2019 (Quarter 1)

The goals of ECCVB digital strategy for campaigns run under Experience Elkhart County Indiana is to increase engagement, impressions, and click through rate, while maintaining a minimum cost per click.

*Nannigans: A trusted source for industry standard ad analytics in the industry. Nannigans.com



Click Through Rate: the higher your CTR, the better your ranking and the lower your costs.



Cost Per Click: the lower your CPC, the lower the cost to the advertiser every time someone clicks on an ad.

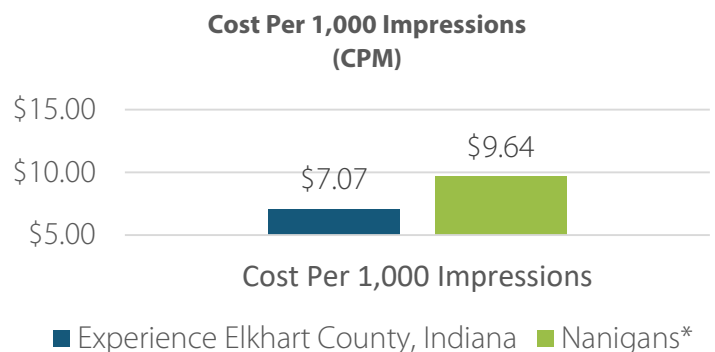
FACEBOOK & INSTAGRAM PAID STRATEGY January - March, 2019 (Quarter 1)

Generated Impressions: **632.9k**

Generated Engagement: **8,865k**

Generated Link Clicks: **11.7k**

Total Followers: **17.3k**



Cost Per 1,000 Impressions: the lower your CPM, the better your ranking and the lower your costs.

Digital Performance Analytics Resource: Q1 2019 Global Facebook Advertising Benchmark Report. Nannigans: A trusted source for industry standard ad analytics in the industry. Nannigans.com

Social Activity Terms

- Impressions: The number of times your ads were on screen
- Engagement: The total number of engagements across Twitter, Facebook, Instagram, and LinkedIn.
- Total Link Clicks: The number of clicks on links appearing on your ad or Page that direct people to your site(s) off Facebook as a result of your ad.
- Click Through Rate: The number of clicks you received divided by the number of impressions.
- Cost Per Click (CPC): The average cost for each link click.
- Cost Per Impression (CPM): The average cost for 1,000 impressions.

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.

OVERALL OBJECTIVE: To generate awareness through impressions, highlight key visitation drivers, provide travel recommendations, drive conversation through engagement, generate website click throughs while maintaining a minimum cost per click, and generate web traffic across digital channels. Digital campaigns will position Elkhart County, Indiana as a potential or repeat destination. They will create destination brand awareness and highlight experiences and assets that align with visitor, group and resident interest and lifestyle. Each digital campaign is unique in its audience, reach, goals, and objectives.

ELKHART COUNTY DIGITAL PROMOTIONS ACTIVITY MEASURES

- Promote I-80/90 Exit 92 and its high density of assets through targeted campaigns across digital channels (March - December) - **Ongoing**
 - CVB investment: \$15,000
- Promote the Heritage Trail and its assets and experiences through targeted campaigns across digital channels (January - December) - **Ongoing**
 - CVB investment: \$20,000
- Promote the Visitor Center to leisure and group travelers and residents through targeted campaigns across digital channels (July - December)
 - CVB investment: \$0
- Digital Audience Growth Campaign (July - August)
 - CVB investment: \$8,500

ENEWSLETTER PROMOTIONS ACTIVITY MEASURES

- Send 11 Leisure eNewsletters (February - December) - **(YTD 4)**
- Send 11 Group / Travel Trade eNewsletters (February - November) - **(YTD 3)**
- Send 24 Front Desk Update eNewsletters to lodging facility front desk personnel and advertiser / partners audience (February - December) - **(YTD 6)**
- Send 12 Business to Business eNewsletters (February - December) - **(YTD 3)**

WEBSITE ACTIVITY MEASURES

- Manage and update website content (January - December) - **Ongoing**
- Track and analyze overall site monthly website analytics (January - December) - **Ongoing**
- Review and remedy platform errors (January - December) - **Ongoing**
- Track Unique Page Views to the Travel Trade Group Planner Resources page (January - December) - **(YTD 24)**

Social Activity Terms

- Impressions: The number of times your ads were on screen.
- Reach: The number of people who saw your ads at least once. Reach is different from impressions, which may include multiple views of your ads by the same people.
- Total Clicks: The number of clicks on links appearing on your ad or Page that direct people to your site(s) off Facebook as a result of your ad.
- Click Through Rate: The number of clicks you received divided by the number of impressions.
- Video Views: The number of times your video was viewed for at least 10 seconds.
- Page Likes: The number of likes of your Facebook Page attributed to your ads or organic reach.

WEBSITE ACTIVITY MEASURES (cont)

- Track Unique Page Views on Group site (January - December) - **(YTD 4,735)**
- Track PDF downloads of Meeting Guide (January - December) - **(YTD 11)**
- Track PDF downloads of Group Profile (January - December) - **(YTD 24)**
- Track PDF downloads of Group Sample Itineraries (January - December) - **(YTD 175)**
- Track Unique Page Views of Media Site (January - December) - **(YTD 710)**
- Track Unique Page Views of Quilt Gardens Site (January - December) - **(YTD 2,784)**
- Track Unique Page Views of RV Site (January - December) - **(YTD 16,586)**
- Track PDF downloads of Leisure Itineraries (January - December) - **(YTD 971)**

DIGITAL ACTIVITY MEASURES

- Bound 360
 - Promote local assets to residents and out-of-market visitors via Bound 360 website content personalization (January - December) - **Ongoing**
 - Track and analyze Bound 360 Click-Through Rate, impressions and Site Clicks received (January - December) - **(YTD CTR: 1.28% | Impressions: 225,797 | Clicks: 2,893)**
- WAZE / Exit 92
 - Track and analyze traveler "actions" on targeted digital "billboard" displays served based on location via app (January - December) - **(YTD 466)**
 - CVB investment: \$1,500
- Midwest Living
 - Promote Elkhart County assets by leveraging Midwest Living's audience and geo targeting to Chicago audience (June - July)
 - Track and analyze Facebook, Twitter, Instagram Impressions, Engagement, Link Clicks received (June - July)
 - CVB investment: \$15,000
- Only in Indiana
 - Promote Elkhart County assets by leveraging 'Only in Indiana's' audience (July)
 - Track and analyze Facebook, Twitter, Instagram Impressions, Engagement, Link Clicks received (July)
 - CVB investment: \$1,000
- Cities and towns of Elkhart County Promotion
 - Promote the assets of the cities and towns of Bristol, Nappanee/Wakarusa and Middlebury to increase the destination awareness of Elkhart County (April - October) - **Ongoing**
 - Track and analyze Facebook, Twitter, Instagram Impressions, Engagement, Link Clicks received (April - October)
 - CVB investment: \$15,000

SOCIAL ACTIVITY MEASURES

- Facebook and Instagram
 - Place sponsored posts and non-sponsored posts each month (January - December) - **Ongoing**
 - Track and analyze Engagement, Impressions, Reach, Clicks, Cost Per Click, Video Views and Fans (January - December) - **Ongoing**
 - Total CVB investment: \$20,000
- Twitter
 - Place non-sponsored posts each month (January - December) - **Ongoing**

WEBSITE ACTIVITY MEASURES (cont)

Amish Country Website Statistics January - March, 2019 (Q1)									
Traffic Analysis	Jan-18	Jan-19	Feb-18	Feb-19	Mar-18	Mar-19	YTD 2018	YTD 2019	Difference/Ave.
Total Visits/Sessions	13,085	13,659	13,930	17,540	20,490	21,491	47,505	52,690	10.91%
Unique Visitors	11,166	11,971	11,801	15,623	17,317	18,494	40,284	46,088	14.41%
New Visitors	10,612	11,524	11,195	14,675	16,588	17,707	38,395	43,906	14.35%
Average Visit Duration	2:43	2:10	2:43	1:51	2:42	2:03	2:02	1:31	1:46
Average Time on Page	1:30	1:40	1:35	1:37	1:32	1:36	1:09	1:13	1:11
Search Engine Referral	7,380	6,545	8,137	6,710	11,213	8,923	26,730	22,178	-17.03%
Click Thrus to Partner Websites	4,554	2,346	5,070	2,586	7,720	2,893	17,344	7,825	-54.88%
Electronic Travel Guide Views	106	86	130	0	313	64	549	150	-72.68%
<i>Click Thrus to Partner Websites is lower due to fewer click thrus from the events calendar</i>									
<i>Electronic Travel Guide Views is lower YTD due to the 2019 guide stats being unavailable in January & February - New stats program launched in March</i>									
<i>Monitoring SEO traffic</i>									

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.

OVERALL OBJECTIVE: To support the ECCVB's vital role in Elkhart County economic development, and tourism and hospitality interests, by creating and sharing valuable content that engages local and visitor audiences, advocating and supporting quality-of-place projects, and maintaining a positive relationship with media sources to encourage frequent and affirmative messaging.

CONTENT MANAGEMENT AND CREATION ACTIVITY MEASURES

- Develop and maintain an editorial calendar integrating website content, social media actions, paid media campaigns and eNewsletter initiatives (January - December) - **Ongoing**
- Maintain a protocol for content editing, encompassing website, eNewsletter, paid media (January - December) - **Ongoing**
- Develop, edit and/or publish at least 52 place-making-related articles for distribution via various ECCVB channels, supporting 2019 campaigns and projects (January - December) - **Ongoing**

ECCVB BOARD OF DIRECTORS / INNKEEPERS TAX COMMISSION ADVOCACY ACTIVITY MEASURES

- Work with the ECCVB CEO to facilitate up to 6 joint meetings of the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors (January - December) - **(YTD 2)**
- 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 up to 12 Advocacy meetings (informal information - sharing meetings) of the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors (January - December) - **(YTD 3)**
- Work with the ECCVB CEO 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 (January - December) - **Ongoing**
- Develop a Vibrant Communities communications plan and manage communications activities with third-party vendors and stakeholders as necessary (January - December) - **Ongoing**
- Participate in outreach and implementation activities in support of the Little BIG Idea Grant program and other initiatives as necessary (January - December) - **Ongoing**

B2B COMMUNICATIONS ACTIVITY MEASURES

- Produce and distribute 12 eNewsletters for ECCVB stakeholders including elected officials, business and community leaders, hospitality industry partners (January - December) - **(YTD 5)**
- Facilitate regular meetings and ongoing collaboration of communications professionals representing public sector of Elkhart County (January - December) - **Ongoing**

B2B COMMUNICATIONS ACTIVITY MEASURES (cont)

- Distribute 12 public relations tips to community partners via targeted email lists (January - December) - **(YTD 6)**
- Develop and distribute laminated 2019 local event listings to 150 local tourism businesses (January) - **Complete**
- Research and develop an audio-visual presentation on ECCVB key messages and quality-of-place initiatives for staff use at public events (January - March) - **Ongoing**
- Develop and coordinate an outreach strategy to introduce place identity/brand identity to internal and external stakeholders (January - December) - **Ongoing**
- Develop and coordinate an outreach strategy to introduce the renovated Visitor Center (January - June) - **Ongoing**
- Develop and coordinate an outreach strategy for key internal stakeholders (January - September) - **Ongoing**
- Develop and coordinate implementation of an outreach strategy with recreational vehicle industry leaders (January - December) - **Ongoing**

SPONSORSHIP PROGRAM ACTIVITY MEASURES

- Implement revised sponsorship protocol (January - February) - **Complete**
- Confirm key messages, performance measures and activation methods (March - October) - **Ongoing**
- Communicate sponsorship program expectations and standards with pertinent partners (January - April) - **Ongoing**
- Research and develop a recognition program for sponsored events and organizations (January - May) - **Ongoing**
- Administer sponsorship program, Travel Guide Assistance Fund, and Community Support & Engagement programs (January - December) - **Ongoing**
- Review sponsorship practices and revise internal guidelines as necessary (October - December)

MEDIA RELATIONS ACTIVITY MEASURES

- Produce and distribute 18 press releases to local and regional media (January - December) - **(YTD 5)**
- Create and distribute 4 targeted media campaigns supporting the Heritage Trail, Quilt Gardens, and Cultural Explorer, Creatives and Roadtrippers niches (January - August) - **(YTD 0)**
- Develop key messages for and attend Media Marketplace (January - March) – **Incomplete (we opted out of Media Marketplace in 2019)**
- Research, develop a bi-annual report on ECCVB key measures for external and internal use (January - June) - **Ongoing**
- Track qualified media inquiries (January - December) - **Ongoing**

OVERALL PUBLIC RELATIONS PERFORMANCE MEASURES

- Generate 800 media placements (print, broadcast, online, blog), yielding 100,000,000 impressions resulting in \$1,000,000 in advertising value (January - December) - **(YTD 317 placements, 89,679,966 impressions, \$829,557.84 AVE)**

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 promotions and training activities.

OVERALL OBJECTIVE: During 2019, 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 ACTIVITY MEASURES

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 quality of place projects throughout Elkhart County.

- Create and implement Strategy to Present DNA Results (January - June) - **Ongoing; Presentation of Creative Concepts, Logo & Tagline to Organizing Group in March , small meeting presentations continued through April**
- Facilitate/convene project implementation meetings (January - December) - **Ongoing; working with enFocus to develop project strategy; April, convened partners to discuss structure and strategy moving forward**
- Facilitate creating advocacy toolbox for steering committee and other Vibrant Communities advocates, key messages and base presentations under development, printed support materials in development (January - December) - **Ongoing**
- Develop reporting protocol (June) - **(Ongoing transition from Action Agenda to Primary goals; reporting protocol development is ongoing. Placemaking Academy continues to be developed as a tool to educate and report on community activity and engagement)**
- Identify funding resources to implement Quality of Place activities (January - December) - **Ongoing**

DOWNTOWN LIVE/WORK/PLAY CAPACITY GRANTS ACTIVITY MEASURES

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.

- Manage grant reporting requirements to Community Foundation of Elkhart County (January - December) - **Ongoing**
- Facilitate and evaluate grantee progress reports and continued funding eligibility (March, June, October, December) - **Ongoing (Final Report Protocol established)**
- Implement community strategy adjustments as warranted (January - December) - **Ongoing**

EXIT 92 REDEVELOPMENT ACTIVITY MEASURES

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.

- Continue to refine and develop messaging around hospitality support for Exit 92 Redevelopment Activity Measures (January - December) - **Ongoing**
- Facilitate/conduct 10 guided tour experiences for Exit 92 front-line staff to increase awareness of destination assets (March - September) - **(YTD 3)**

DESTINATION DEVELOPMENT

OUTDOOR RECREATION ACTIVITY MEASURES

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.

- Provide support and technical assistance to MACOG for multi-county trail branding effort to strengthen community support for goals of Trail Connectivity (January - December) - **3 Final trail branding concepts presented to the community for consideration**

RESEARCH ACTIVITY MEASURES

Objective: To continue collection of data in support of ECCVB activities including an assessment of the impact of CVB programs on business partners. In addition, the ECCVB will continue in a research partnership with Destination Think! in 2018 to continue the development of place identity and destination DNA, and to support strategic promotion activities and campaigns targeting identified niche segmentations, consumer passions and visitor journeys.

- Develop research parameters to support a County-wide communications and messaging campaign (January - December) - **Ongoing**
- Continue participation in the Destination Think! Tourism Sentiment Index research and report program (January - December) - **(Ongoing, Year One results received 3/12/19)**
- Continue place identity development and destination DNA development with Destination Think! (January - December) - **Ongoing**
- Continue study with Destination Think! of 3 niches segmentations (Cultural Explorer, Roadtrippers, Creatives) relevant to Elkhart County's DNA for targeted promotions and messaging campaigns (January - December) - **Ongoing**
- Continue customer journey mapping research with Destination Think! for identified niche segmentations (January - March) - **Complete**
- Develop countywide vibrancy metrics through IUSB, enFocus, and Vibrant Communities collaboration (January - June) - **Ongoing (Additional Sentiment research application to be submitted to CFEC by IU)**
- Email strategy and development analysis and plan (March) - **Complete**
- Collaborate with the Community Foundation of Elkhart County to develop the community dashboard (January - December) – **Ongoing; IU awarded IDEA Grant from the CFEC to conduct County-wide sentiment survey to complete vibrancy dashboard**
- Develop downtown vibrancy metrics to measure Vibrant Communities impact; enFocus collaboration (January - June) - **Ongoing (working with enFocus to meet with community stakeholders (March & April) for vital input and information; Stakeholder and focus group meetings conducted; research and analysis to continue)**

DESTINATION EXPERIENCE DEVELOPMENT ACTIVITY MEASURES

Objective: In 2019, 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.

- Develop a strategy to align core destination experiences and create new product experiences with niche segmentations through experience alignment (January - December) - **Ongoing**
- Identify existing experiential programs within the destination that align with niche segmentations (January - December) - **Ongoing**
- Conduct discussions with local stakeholders socializing the idea and concept of developing new authentic memorable experiences that align with niche segmentation (January - November) - **Ongoing**
- Research and coordinate development of revised Heritage Trail script (January - December) - **Ongoing (Big Idea; sample script received in March)**
- Facilitate 3 workshops with TwoSix Digital to provide digital promotions education to partners (March, April, September) - **(YTD 2)**

DESTINATION WEBSITE DEVELOPMENT ACTIVITY MEASURES

Objective: In 2019, the ECCVB will develop a new website. The new website will be a clean, easy to navigate, database driven structure that will serve as the primary resource to group and leisure travelers interested in Elkhart County, Indiana as a potential or repeat destination. The website will also be a resource to support all strategic promotion activities and campaigns targeting identified niche segmentations, consumer passions and visitor journeys.

- Research and select new website development vendor through RFP process (January) - **Complete**
- Create project timeline for website development and launch (February) - **Complete**
- Website development process (February - July) - **Ongoing**
- Launch new website (October)

DESTINATION ENEWSLETTER DEVELOPMENT ACTIVITY MEASURES

Objective: In 2019, the ECCVB will conduct an extensive review and overall assessment of current eNewsletter campaign efforts including list health, timing of messages and content satisfaction through a recipient survey and best practice methodology.

- Develop eNewsletter strategy to reflect research findings including objectives, key messages, format, content integration and measurement (April) - **Complete**
- Launch new eNewsletter strategy (May)

ECCVB RELOCATION AND OUTFITTING ACTIVITY MEASURES

- Manage relocation to new ECCVB location (January - June) - **Ongoing (target occupancy to be mid-July)**

ECCVB IDENTITY PROCESS ACTIVITY MEASURES

- Research and recruit consultant to guide the ECCVB through the brand identity process (January - July) - **Postponed until 2020 (Logo Refresh only for April-May 2019)**

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 (December)
- The ECCVB will receive and administer \$60,000 in 2019 from the Community Foundation of Elkhart County related to the Vibrant Communities Implementation (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.

OVERALL 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.

VISITOR SERVICES ACTIVITY MEASURES

- Provide friendly personal service to visitors to the Visitor Center (January - December) - **Ongoing**
- Provide friendly personal service to people calling to request Heritage Trail Adventures Area Guides and general destination questions (January - December) - **(YTD 383)**
- Provide and distribute up-to-date local business brochures, maps, regional travel guides and other materials as requested (January - December) - **(YTD 6,281)**

DRIVING TOURS ACTIVITY MEASURES

- Track Heritage Trail Audio Driving Tour distribution via CDs and MP3 downloads (January - December) - **(YTD 328)**

VFR / COMMUNITY RELATIONS ACTIVITY MEASURES

- Provide the Visitor Center's meeting room as a resource to community group meetings (January - December) - **(YTD 31)**

OVERALL VISITOR SERVICES PERFORMANCE MEASURES

- Track economic impact from Heritage Trail CD distribution (January - December) - **(YTD \$278,609.76)**

Heritage Trail Performance Metrics (Research Resource: 2017 Economic Impact Report by Certec Inc.) is the amount in visitor spending generated by the distribution of the Heritage Trail.

- Visitor Spending - (3.3 people in travel party) X (2.2 days average length of stay) X (\$117 per person per day) = Visitor Spending per person, per day. Includes CDs and MP3 downloads.

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

FINANCIAL ACTIVITY MEASURES

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.

- Develop a sound 2019 line item budget (January) - **Complete**
- Establish financial ratios and projections (January - December) - **(YTD 4)**
- Develop monthly financial reports and statements for the corporation (January - December) - **(YTD 4)**
- Perform all accounts receivable and payable for the corporation (January - December) - **(YTD 4)**
- Perform as the Commission's designated collections administrator for delinquencies (January - December) - **(YTD 4)**
- Develop monthly reports on collections activities and hotel occupancy trends (January - December) - **(YTD 4)**
- Complete all county, state and federal employee withholding obligations (January - December) - **(YTD 4)**
- Complete all grant financial requirements (January - December) - **(YTD 4)**
- Maintain a 95% collections rate of lodging tax receipts (January - December) - **(YTD 4)**
- Maintain a 95% collections rate of Heritage Trail Adventures Area Guide contracts (January - December) - **(YTD 4)**

HUMAN RESOURCES ACTIVITY MEASURE

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.

- Keep current all personnel records for each employee (January - December) - **(YTD 4)**
- 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 4)**
- Manage the corporate / employee IRA contribution plans (April, July, October, December) - **(YTD 1)**
- Track and report all employee personal time off (January - December) - **(YTD 4)**
- Distribute Employee Professional Development Survey (December) - **(YTD 0)**

BUILDING OPERATIONS ACTIVITY MEASURE

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

- Oversee all maintenance agreements for building and equipment (January - December) - **(YTD 4)**
- Initiate all necessary building / equipment service and repairs (January - December) - **(YTD 4)**
- Supervise Visitor Center attendants (January - December) - **(YTD 4)**
- Develop Visitor Center attendant schedules and assign appropriate duties (January - December) - **(YTD 4)**
- Oversee installation and removal of Quilt Mural on Visitor Center building (May, October) - **(YTD 0)**

CAPITAL REPLACEMENT PLAN

2019 CAPITAL REPLACEMENT PLAN

GOAL: To maintain and continually upgrade the current viable equipment.

Objective: To maintain current infrastructure (example: server maintenance, application upgrades), provide necessary tools and technologies to CVB employees (example: PC & Server replacement, new software, etc.) and 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 & 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

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, 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

Little Big Idea Grant (LBIG) - 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 - 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.

All Clicks - The number of clicks on your ads.

Click-thru Rate - The number of clicks received on ads per number of impressions.

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.

Bound 360 - 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.

Link Click-Through Rate (LCTR) - The percentage of times people saw your ad and performed a click (all).

Page Likes - The number of likes of your Facebook Page attributed to your ads or organic reach.

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

Reach - The number of people who saw your ads at least once.

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

Total Clicks (Actions) - The total number of actions people took that are attributed to your ads. Actions may include engagement or clicks.

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

Video Views - The number of times your video was viewed for at least 10 seconds.

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.