

WE BELIEVE IN HERE.

2022 BUSINESS PLAN & PLACE-BASED KEY INITIATIVES

What if we told you ...

**THERE'S NO TIME LIKE NOW
TO EMBRACE THE PASSION
AND RESILIENCE THAT
POWERS ELKHART COUNTY'S
BRIGHT FUTURE IT SO
RICHLY DESERVES.**

**WE
BELIEVE
IN HERE.**





The Elkhart County Convention & Visitors Bureau is Elkhart County’s champion for tourism promotion and placemaking initiatives through affiliations with government, economic development organizations, tourism- and hospitality-related entities, and entrepreneurs. We are passionate about our destination and have a strong desire to strengthen the community’s economic position and vitality and provide opportunities for all its residents. With enthusiasm and eagerness, we want to tell the world the story of our Well Crafted destination, of our history, our culture, our communities and our people.

The Elkhart County CVB tells the story of Elkhart County through strategic partnerships to maximize the effectiveness of its research-based branded marketing programs and development activities that highlight Elkhart County as an outstanding place to live, work, play and visit.

In short,
WE BELIEVE IN HERE.

The Elkhart County CVB believes in our communities. We work with them to connect visitors’ needs and interests with the amenities, products and services provided by executing and managing a broad range of marketing communications and development programs.

We utilize our relationships and staff expertise to enhance the quality of place of downtowns, neighborhoods and rural spaces, building community pride across all of Elkhart County.

To achieve its annual strategic goals, the Elkhart County CVB targets programs that emphasize sponsorship and marketing activities, collaboration with partners and community organizations, and investment in development and planning initiatives.

ORGANIZATION STRUCTURE

The Elkhart County, IN Convention & Visitors Bureau was incorporated in 1988 as a private, 501(c)6 non-profit corporation. It serves as the official tourism advertising / marketing and public / community relations organization for the Elkhart County hospitality industry.

Funding for the Elkhart County CVB comes from a lodging tax collected from visitors at the local level by way of Elkhart County lodging facilities with more than 30 rooms.



ACCOUNTABILITY

A seven-member Innkeepers Tax Commission, appointed by the Elkhart County government executives under the direction of Indiana Law IC 6-9-19, has oversight responsibility for the appropriation of the lodging tax fund.

A seven-member Board of Directors provides fiscal and policy stewardship for the Elkhart County Convention & Visitors Bureau Corporation.

The Innkeepers Tax Commission and Board of Directors meet bi-monthly, ensuring that accountability is an integral part of the corporate culture.

The Elkhart County CVB employs a staff which manages its various programs and operations, provides support to the area's hospitality industry and operates an Elkhart County Visitor Center.



VALUES & GUIDING PRINCIPLES

The Elkhart County CVB is guided in its daily activities by a foundation built on strong values and guiding principles that are:

- Stewardship
- Innovative
- Collaborative
- Inclusive
- Entrepreneurial
- Relevant
- Transparent

These norms are the foundation to perform successfully.

ELKHART COUNTY IS A COMMUNITY OF MAKERS

The creativity, collaboration and innovation that comes from being Well Crafted impacts everything that happens in our downtowns, neighborhoods and rural spaces. Our projects and programs are designed to tell the stories that amplify what makes Elkhart County unique.

To harness that power and channel those forces to even greater impact, the Elkhart County CVB builds on these pillars:

VISITORS & TOURISM
DEVELOPMENT
COMMUNICATION & COLLABORATION
RESEARCH





VISITORS & TOURISM

The ECCVB is celebrating the 15th anniversary of the award-winning Quilt Gardens along the Heritage Trail in 2022. As one of the signature attractions to Elkhart County, the Quilt Gardens are the essence of public art and creative placemaking, while also showing our community's spirit for partnership and innovation.

To celebrate 15 years of sheer beauty, the Quilt Gardens will be joined by Epic Art Adventures along the Heritage Trail, as we enhance Elkhart County's reputation for the arts by inviting prominent local artists to exhibit their creative works.

It is the Heritage Trail that connects Elkhart County to its past, present and future. With refreshed theatrical content, the Heritage Trail tells Elkhart County's unique makers' story like no other platform.

Bringing it all together, the Elkhart County Visitor Center is the starting point for the Heritage Trail as well as where visitors and residents can pick up the annual Area Guide. The Visitor Center and Area Guide are the preeminent places to learn more the substantial tourism attractions and hospitality businesses that partner with the Elkhart County CVB.



DEVELOPMENT

Downtowns are the lifeblood of any community. That's no less true even as we revive our vital urban spaces. It's all about the connection and the synergy – we can't appreciate one without the other. Through research, marketing initiatives and development, our downtowns will grow even stronger.

Continuing Elkhart County's substantial gains in quality of place, we're extending our partnership with the Community Foundation of Elkhart County on the Vibrant Communities initiative.

Vibrant Communities continues to engage our residents to build off the successes of the first six years. Vibrant Communities has made significant strides of inspiring people to love Elkhart County but, as with placemaking in general, the work of Vibrant Communities is never done.



COMMUNICATION & COLLABORATION

Elkhart County's DNA as a community of makers is the foundation of the Well Crafted destination brand. Introduced in January 2020, implementation has been ongoing through socialization and collaboration with tourism and hospitality partners, messaging on digital platforms, and print collateral.

We're continuing to grow and increase support for local small businesses, tourism and hospitality partners, business leaders, not-for-profits and influencers across the spectrum through our Champion Placemakers programming. From informational workshops to webinars, the Well Crafted message has been building momentum.

A new podcast, the People & Places Along the Heritage Trail will continue extending Elkhart County's story deeper and connect visitors experience with the quality of life of our residents and business and community leaders.

The Elkhart County CVB continues to collaborate with the South Bend Elkhart Regional Partnership and the Northern Indiana Advocates, an initiative of the Northern Indiana Tourism Development Commission, on region-level quality of place goals to further extend our business development and policy objectives. These strategic alliances outside the traditional visitor industry help us manage future considerations that impact the visitor economy.

RESEARCH

Quantifiable data and expert analysis have long been the foundation of the ECCVB's programs. That will continue to be the case as we engage in a strategic planning process for Elkhart County as a destination. This 5-year strategic plan will help us define long-term destination development and communications goals.

The Elkhart County CVB continues to employ cutting-edge technology to analyze how visitors experience Elkhart County as well as how residents and visitors learn and communicate about their experiences. We will leverage improved data management for advocacy and community engagement efforts that will help form actionable next steps in tourism, hospitality and placemaking strategies that benefit Elkhart County and optimize marketing ROI.

PERFORMANCE METRICS

CERTEC economic impact / TSI
STR reports / Uber Media / Meltwater





WE BELIEVE IN HERE.

The Elkhart County CVB's core values lead naturally into support for Elkhart County's key initiatives, activities and programs. These outreach programs in our local communities also help broaden our networks.

- Vibrant Communities, partnership with Community Foundation of Elkhart County
- Gateway Mile partnership with Elkhart City Redevelopment Commission
- I-80/90 Exit 92 partnership with Elkhart City Redevelopment Commission
- Member of local, regional, state and national associations, including:
 - Greater Elkhart, Goshen, Nappanee, Wakarusa and Middlebury chambers of commerce
 - Destinations International
 - American Bus Association
 - Indiana Chamber of Commerce
 - Indiana Tourism Association
 - Team Indiana
 - Northern Indiana Tourism Development Commission
 - Elkhart County Museum Association
- Sponsor of leadership programs of Elkhart and Goshen chambers of commerce
- Sponsor of multiple events and programs operated by non-profits across Elkhart County through Sponsorship, Area Guide Assistance Fund, and Community Support Grant programs
- In 2022 investment in local events and programs such as:
 - Elkhart Jazz Festival
 - Goshen First Fridays
 - Nappanee Apple Festival
 - Midwest Museum of American Art Juried Regional
 - Hispanic Heritage Month Festival
 - Premier Arts
 - Elkhart Civic Theatre
 - Wakarusa Maple Syrup Festival
 - Elkhart County Garden Tour
 - Hall of Heroes Comic Con
 - Arts on the Millrace

ELKHART COUNTY INNKEEPERS TAX COMMISSION



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Jon Hunsberger

Executive Director

jon@eccvb.org

Responsibilities:

- *Researches, develops, leads, and facilitates the overall strategic and operational responsibilities regarding staff, programs, expansion, and execution of the ECCVB's mission and goals to be Elkhart County's champion for the local tourism industry.*
- *Collaborates directly with the Commission and Board, along with community partners, on the collaborative vision, policymaking and business strategy for the organization.*
- *Researches, develops, leads, executes and facilitates destination development strategies and related activities that support new and redevelopment of targeted attraction areas.*
- *Develops, leads, and supports strategic business development through strategic development, promotions, guidance, and related training activities that will generate investments and increased economic impact throughout the destination locations.*
- *Serves as the primary spokesperson and Executive Director for the ECCVB.*

Janis Logsdon

Assistant Director

janis@eccvb.org

Responsibilities:

- *Researches, develops, leads, facilitates, and executes the solicitation of leisure advertising sales and promotions that generate brand awareness, promote destination assets and optimally engage leisure visitors towards destination visits and spending, utilizing cooperative advertising efforts, paid, earned, and owned media channels, along with other promotions resources.*

Amanda Eckelbarger

Director of Destination Branding and Creative

amanda@eccvb.org

Responsibilities:

- *Overseeing all aspects of the Elkhart County, IN destination 'Well Crafted' and ECCVB 'We Believe In Here' brand strategies with the goal of promoting each brand image within the relevant marketplace.*
- *Manages all aspects of the creative design areas and provides support for the ECCVB team by developing, creating and updating the visual brand and content for the promotions and collateral materials to provide quality branding, along with accurate and timely publication to attract interest and meet the overall organizational goals.*

Mindy Engle

Destination Concierge

mindy@eccvb.org

Responsibilities:

- *Provides professional, friendly, and personal service to visitors and callers of the Visitor Center to generate spending and economic impact throughout the destinations.*
- *Represents the direct and official resource to visitors of the Center by providing travel information and other visitor services in-person, over the phone, and online.*

Mike Long

Destination Concierge

mike.long@eccvb.org

Responsibilities:

- *Provides professional, friendly, and personal service to visitors and callers of the Visitor Center to generate spending and economic impact throughout the destinations.*
- *Represents the direct and official resource to visitors of the Center by providing travel information and other visitor services in-person, over the phone, and online.*

Terry Mark

Director of Communications and Public Relations

terry@eccvb.org

Responsibilities:

- *Researches, develops, leads, executes and facilitates the organizational communications and public relations aspects for the organization, utilizing various platforms and messaging vehicles along with ongoing community engagement initiatives that will influence increased community / stakeholder awareness, sentiment, and synergies of the ECCVB, along with ultimate increased local / visitor attraction to Elkhart County.*

Jessica Miller-Barnhart

Senior Technology Marketing Manager

jessica@eccvb.org

Responsibilities:

- *Manages all of the Bureau's technology systems, including hardware, software, servers, devices, phones, staff / partner training and support, along with website and database management to support the daily technical activities effectively that generate overall organizational goal attainment.*

Sonya Nash

Director of Group & Experiential Sales and Promotions

sonya@eccvb.org

Responsibilities:

- *Researches, develops, leads, facilitates, and executes sales and promotions strategies through partnerships with local businesses and stakeholders to create or refresh destination experiences that will convert or create buyer interest and extend overnight stays in the destination locations for groups.*
- *Leads related sales and marketing efforts, including convention / meeting and group tour sales, along with destination enhancements, entertainment and event planning, and other related group support services.*

Cindy Ostrom

Director of Finance and Administration

cindy@eccvb.org

Responsibilities:

- *Researches, develops, leads, executes and facilitates all office administrative, financial and accounting, visitor center, human resources and facilities functions for the Bureau to ensure overall compliance, organizational effectiveness, and continual efficiencies towards the respective financial, customer, and team member goals of the organization.*

ELKHART COUNTY CVB TOURISM & COMMUNITY LEADERSHIP INVOLVEMENT

Jon Hunsberger

Executive Director

- *South Bend Elkhart Regional Partnership: Telling Our Story Task Force Chairperson*
- *Downtown Goshen, Inc. Strategic Programming and Planning Committee Chair*
- *Urban Land Institute Member*
- *Elkhart County Redevelopment Commission Member*
- *Northern Indiana Tourism Development Commission Board of Directors*
- *Northern Indiana Advocates Advisory Board Member*
- *Vibrant Communities Organizing Team*
- *Vibrant Communities Legislative Visit Project Team*
- *South Bend Elkhart Regional Partnership Board of Directors Talent Attraction Committee*
- *Downtown Goshen, Inc. Board of Directors*
- *Goshen Theater, Inc. Board of Directors Vice President*
- *Elkhart County / Cities*
- *Elkhart Rotary Club Member*
- *Elkhart Leadership Academy graduate*

Janis Logsdon

Assistant Director

- *Northern Indiana Tourism Development Commission Marketing Committee*

Amanda Eckelbarger

Director of Destination Branding and Creative

- *Destinations International 30 Under 30 Alumni Council Member*
- *Indiana Tourism Association Professional Development Committee*
- *Indiana Tourism Association Annual Conference Awards Committee Co-Chair*
- *Indiana Tourism Association Annual Conference Planning Committee*
- *Northern Indiana Tourism Development Commission Marketing Committee*
- *Elkhart Leadership Academy graduate*

Terry Mark

Director of Communications and Public Relations

- *Tolson Center External Communications Committee*
- *Vibrant Communities Organizing Team*
- *Elkhart Community Schools, School of Human Services Advisory Panel*
- *Elkhart County Museum Association*
- *Unitarian Universalist Fellowship of Elkhart Board of Trustees*

Jessica Miller-Barnhart

Senior Technology Marketing Manager

- *Northern Indiana Tourism Development Commission Technology Ad-hoc Taskforce*
- *Northern Indiana Tourism Development Commission Marketing Committee*

Sonya Nash, CTIS, CTP

Director of Group & Experiential Sales and Promotions

- *Northern Indiana Partnership for the Arts Commission Grant Review Panel Chair*
- *Quilt Gardens along the Heritage Trail Project Manager*
- *Michiana Master Gardener*
- *Indiana Statewide Group Partner Chair*

Cindy Ostrom

Director of Finance and Administration

- *Vibrant Communities Organizing Team*

ECCVB PLACE-BASED KEY INITIATIVES

We believe in making strategic and specific plans, working hard and working smart. The ECCVB staff has assembled a detailed plan for achieving our goals.

<i>Communications - Advertising</i>	<i>15</i>
<i>Communications - Promotions</i>	<i>19</i>
<i>Communications - Digital</i>	<i>23</i>
<i>Communications - Public Relations</i>	<i>25</i>
<i>Destination Development</i>	<i>27</i>
<i>Visitor Services</i>	<i>31</i>
<i>Finance</i>	<i>33</i>



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.

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

Objective: To develop an 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)
 - Partnerships: 4 | Circulation: 100,000
 - CVB investment: \$9,840
- Toll Road map ad (January - December)
 - Partnerships: 4 | Circulation: 80,000
 - CVB investment: \$0
- Brochure distribution (Area Guide, Exit 92, and Quilt Gardens) at Toll Road plazas (January - December)
 - Partnerships: 4 | Impressions: 2.1 million
 - CVB investment: \$11,100
- By leveraging a \$34,500 membership investment to a partner membership investment of \$69,000 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: \$103,500

INDIANA TRAVEL GUIDE | VISITINDIANA.COM ACTIVITY MEASURES

- Brochure lead generation ad and listings (January - December)
 - 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 Elkhart County Area Guide requests received (January - December)
- 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

REGIONAL AND LOCAL CO-OPS (cont)

INDIANA FESTIVAL GUIDE ACTIVITY MEASURES

- Full page ad (January - December)
 - 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

GATEWAY MILE PARTNER CAMPAIGN SUPPORT

Objective: To develop engaging content and digital promotions that supports and communicates Gateway Mile assets (shops, restaurants, museums, parks, trails and events) to residents and visitors.

- Custom digital ad campaign and print materials promoting assets along downtown Elkhart's Gateway Mile (January - December)
 - CVB investment valued at: \$35,000 | Partner investment: \$35,000 | Total value of investment \$70,000
- 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

I-80/90 EXIT 92 CAMPAIGN ACTIVITY MEASURES

Objective: 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.

OUTDOOR BILLBOARDS

- Confirm and maintain 14 outdoor billboards along I-80/90 Toll Road (January - December)
 - Burkhardt, LaMar: I-80/90 Eastbound (9) Lake, LaPorte, St. Joseph & Elkhart Counties
 - Outfront: I-80/90 Westbound (4) Elkhart & Steuben Counties
 - Partnerships: 2 | Gross Impressions: 20.5 million annually
 - CVB investment: \$13,760 | Partner investment: \$66,900 | Total investment: \$80,660
- Confirm and maintain Elkhart County Visitor Center billboard at the Exit 92 off-ramp (January - December)
 - Outfront: I-80/90 Westbound (1) Elkhart
 - Gross Impressions: 20.5 million annually
 - CVB investment: \$5,400
- Confirm and place full page ad in University of Notre Dame Football Program (April)
 - Distribution: 560,000
 - CVB investment: \$9,500

PRINT

- Confirm and maintain rack cards distribution at (7) Ohio Toll Road plazas (January - December)
 - Distribution: 7,500
 - CVB investment: \$2,200

SPECIALTY PUBLICATION PROMOTIONAL MATERIALS ACTIVITY MEASURES

QUILT GARDEN PRINT ADVERTISING AND PROMOTIONAL MATERIALS ACTIVITY MEASURES

- American Quilters Society Quilt Show - Paducah (April)
 - Convention program distribution : 37,000
 - CVB investment: \$474
- American Quilters Society Quilt Show - Paducah (April)
 - Convention program distribution : 37,000
 - CVB investment: \$474
- National Garden Clubs - Grand Rapids (May)
 - Convention program distribution: 700
 - CVB investment: \$500
- Shipshewana Quilt Festival (June)
 - Festival program distribution: 4,000
 - CVB investment: \$100
- Garden Clubs of IL, Garden Glories (June /July)
 - Magazine distribution: 9,200
 - CVB investment: \$500
- PCMGA Garden Walk - Grand Rapids (July)
 - Convention program distribution : 2,000
 - CVB investment: \$100
- American Quilters Society Quilt Show - Grand Rapids (August)
 - Convention program distribution : 20,000
 - CVB investment: \$450

HERITAGE TRAIL PRINT ADVERTISING AND PROMOTIONAL MATERIALS ACTIVITY MEASURES

- Premier Arts - full page ad (March - December)
 - Performance program distribution: 30,000
 - CVB investment: \$1,000
- Midwest Living - Out and About 1/3 page ad (July/August)
 - Magazine distribution: 358,000
 - CVB investment: \$6,154
- Elkhart / Goshen / Middlebury / Nappanee Chamber Member Directories and Tourism Brochures ads (August - November)
 - CVB investment: \$1,780
- Elkhart Lions Club Lions Tales Annual Newspaper (October)
 - Newspaper distribution: 3,500
 - CVB investment: \$120

SPECIALITY PUBLICATION PROMOTIONAL MATERIALS ACTIVITY MEASURES (cont)

TRADE PUBLICATIONS COOPERATIVE ADVERTISING ACTIVITY MEASURES

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

- Develop partnerships through print, eNewsletters, FAM tours, trade shows and digital ad buys (January - December)
- Coordinate insertions including online itinerary pages, custom content articles, retargeted digital campaigns, and print ads (January - December)
- Advertise in (6) publications either thru digital or print mediums: Group Tour Northeastern, Leisure Group Travel, Going on Faith, Select Traveler, Group Travel Leader and Byways Magazine (January - December)
 - Group Tour Northeastern
 - Total reach: 12,500 per print issue, 13,000 per digital retargeting
 - Total frequency: (1) full page, back cover, print advertisement in the Indiana annual issue (January), (1) digital retargeting campaign (June), (4) 1/3 page print advertisements (February, May, August, November), (1) sponsored digital customized sponsored article (April)
 - Partnerships: 1
 - CVB Investment: \$14,394.50 | Co-op media dollars: \$5412.50 | Total value of investment: \$19,807
 - Leisure Group Travel
 - Total reach: 20,000 per issue
 - Total frequency: (1) full page print advertisement within the Indiana featured editorial (January), (1) site inspection containing custom content by professional travel writers targeting niche group travel audiences distributed online and in print (June), (1) itinerary, written and inserted online and in print targeting new niche audiences (October)
 - Partnerships: 1
 - CVB Investment: \$4087.50 | Co-op media dollars: \$4087.50 | Total value of investment: \$8,175
 - Going on Faith
 - Total reach: 10,000 per issue
 - Total frequency: (1) full page print advertisement in Amish featured editorial (Spring)
 - Partnerships: 1
 - CVB Investment: \$1,155 | Co-op media dollars: \$1,155 | Total value of investment: \$2,310
 - Select Traveler
 - Total reach: 8,500 per issue
 - Total frequency: (1) 1/2 page print advertisement within the Indiana featured editorial (January)
 - Partnerships: 1
 - CVB Investment: \$2,050 | Co-op media dollars: \$0 | Total value of investment: \$2,050
 - Group Travel Leader
 - Total reach: 33,000 per issue
 - Total frequency: (1) 1/3 page print advertisement within the Indiana featured editorial (June)
 - Partnerships: 1
 - CVB Investment: \$1,650 | Co-op media dollars: \$0 | Total value of investment: \$1,650
 - Byways Magazine
 - Total reach: 4,000 per issue
 - Total frequency: (4) full page digital sponsored content featured advertorials with URL links and YouTube Well Crafted video links (February, April, June and August)
 - Partnerships: 1
 - CVB Investment: \$3,750 | Co-op media dollars: \$0 | Total value of investment: \$3,750



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 activities in cities and towns and their connections to the Heritage Trail experience.

- Update ad creative concept for print and digital media buys (January - April)
- Communicate and collaborate ongoing promotion campaigns with partners to promote Elkhart County to visitors and residents (January - December)
- Promote and distribute Heritage Trail audio driving tours (3,000 produced) via CD, USB, and streaming (January - December)
- Produce and distribute 10,000 Historic Downtown Nappanee & Middlebury Walking Tours rack cards (April - October)
- Produce and distribute 35,000 Heritage Trail folded maps (May - December)

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 partner brand management guide and promotion guidelines (April)
- Update and create new copy for Quilt Garden signs and murals (April)
- Update creative concept for print and digital media (April)
- Coordinate and facilitate new sign materials and construction, on-sign signage design, production and placement for Quilt Garden and Quilt Mural locations (April)
- Produce and distribute 30,000 rack cards (May - September)
- Produce Master Gardeners Guidebook and Quilters Chronicles Guidebook (May)
- Seward Johnson Epic Art Adventures Activity Measures
 - Develop creative concept for print and digital media (January)
 - Produce and distribute 20,000 rack cards (January - September)
 - Produce and distribute 10,000 Seward Johnson Epic Art Guides (January - September)

GROUP/TRAVEL TRADE PROMOTIONS

GROUP ENGAGEMENT ACTIVITY MEASURES

Objective: To generate qualified tour operator and group planner leads and increase sales for local businesses by positioning Amish Country, Elkhart County and the RV Capital of the World as Well Crafted premier destinations for the group market through attendance at tradeshow either in person or virtually, giving presentations and conducting direct mail campaigns, sales missions either in person or virtually, e-mail campaigns, digital campaigns, group website updates, social media strategies, trade publication co-op advertising campaigns and destination preview tours either in person or virtually.

- Conduct (2) in person destination wide preview tours and (2) personal preview tours (January - December)
- Coordinate advertisements in (6) publications Group Tour Northeastern, Leisure Group Travel, Going on Faith, Select Traveler, Group Travel Leader and Byways Magazine (January - December)
- Generate (120) Qualified leads and appointments (January - December)
- Attend (6) tradeshow: ABA, Heartland Travel Showcase, Midwest Marketplace, Tennessee Motorcoach Association, Missouri Travel Marketplace, and Accent Heartland (January - December)

GROUP SERVICES ACTIVITY MEASURES

Objective: To retain and expand group visits by developing services and providing information to group planners in partnership with area stakeholders through the distribution of Group Experiences Guides, Travel Guides, Profile Sheets, eNewsletters and digital photography.

- Provide service and assistance to 150 clients (January - December)

GROUP PARTNERSHIP 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 through networking sessions, partnership opportunities, and educational programming.

- Participate in a collaborative partnership with industry peers in the state of Indiana positioning Elkhart County as a top-tier group destination within the state (January - December)
- Collaborate with local stakeholders, hoteliers and regional partners to provide education, inspiration and partner sharing opportunities (January - December)
- Conduct (1) co-op partnership direct mail postcard campaign targeting for the cultural explorer niche (April - July)

PROMOTIONAL PRINT AND DIGITAL MATERIALS

ELKHART COUNTY AREA GUIDE ACTIVITY MEASURES

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

- Oversee distribution of 175,000 printed copies of 2022 Elkhart County Area Guide (January - December)
- Manage electronic version of 2022 Elkhart County Area Guide for digital distribution (February)
- Coordinate and collaborate design of 2023 Elkhart County Area Guide (April - June)
- Manage sales, content and production of 72-page 2023 Elkhart County Area Guide (June - December)
- Complete (100) contracts for the 2023 Elkhart County Area Guide resulting in \$170,000 in total sales; realize \$60,000 in net profit (June - December)

PRODUCTION / CONTENT MANAGEMENT ACTIVITY MEASURES

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

- Create content and develop 46 eNewsletters to promote Elkhart County assets (January - December)
- Manage content, frequency and metrics for Leisure, Business to Business, and Travel Trade eNewsletters (January - December)
- Manage copy, photography and videography for promotion / sales collateral (January - December)
- Manage creation of and promote custom content focusing on storytelling of partners and highlighting Heritage Trail assets and experiences that focus on the niche audiences of Cultural Explorer/Amish Country, Cultural Explorer/Historical and Creatives (January - December)
- Manage creation of and promote video content focusing on storytelling of partners and highlighting Heritage Trail assets and experiences that focus on the niche audiences of Cultural Explorer/Amish Country, Cultural Explorer/Historical and Creatives (January - December)
- Schedule photo and video shoots highlighting Heritage Trail assets / activities (January - December)
- Create and Manage a digital storytelling series focusing on the Well Crafted brand with distribution on social media, website and podcast services (January - December)

PROMOTIONAL PRINT AND DIGITAL MATERIALS (cont)

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 attendance and presentations (January - December)

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

- Leisure Promotions (January - December)
 - Total CVB advertising investment: \$317,750 | Total value of co-op investment: \$513,725
- Group/Travel Trade Promotions (January - December)
 - Total CVB advertising investment: \$28,242 | Total value of co-op investment: \$9,500
- Invest \$326,450 in advertising and promotions which will convert to \$17,467,552 in Total Visitor Spending* reflecting both Area Guide Travel Guide [printed and electronic] and Unique Website Visits (January - December)
- Create (75) customized itineraries, averaging 2 days of length, generating \$1,200,000 in group visitor spending (January - December)
- Generate (100) daytrips and (75) overnight trips resulting in \$1.9 million in group visitor spending (January - December)
- Maintain average length of group stays to 2 days (January - December)

*** Visitor Spending Performance Metrics (Research Resource: 2019 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 people in travel party) X (2 days average length of stay) X (\$122.80 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 people in travel party) X (2 days average length of stay) X (\$122.80 per person per day)

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, highlight key visitation drivers, provide travel recommendations, and drive conversation, engagement and 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.

ELKHART COUNTY DIGITAL PROMOTIONS ACTIVITY MEASURES

- Promote the destination brand and its assets along the Heritage Trail across digital channels (January - December)
- Place sponsored posts and non-sponsored posts each month (January - December)
 - Track engagement, impressions, click-through rate, cost per click, video views and followers (January - December)
 - Total CVB investment: \$35,000
- Promote the Heritage Trail and its assets and experiences utilizing mobile passport programs (January - December)
 - Develop mobile exclusive passport programs featuring the Quilt Gardens, Heritage Trail, and Epic Art Adventures (May - December)
 - Track participants, check-ins, length of visit and engagement (May - December)
 - Total CVB investment: \$13,500
- Promote an event in both Nappanee and Middlebury to increase attendance and build their Facebook audience for re-targeting (April - October)
 - Track Facebook, Twitter, Instagram Impressions, Engagement, Link Clicks received (April - October)
 - CVB investment: \$8,000
- Promote I-80/90 Exit 92 and its high density of assets through in-app ads (April - December)
 - CVB investment: \$7,500
- Google ad words campaign to promote the destination brand and its assets along the Heritage Trail across digital channels (April - December)
 - Track engagement, impressions, click-through rate, cost per click, video views and fans (June - December)
 - CVB investment: \$20,000
- Promote the Quilt Gardens and Epic Art Adventures through in-app ads (May - December)
 - CVB investment: \$8,000
 - Track Facebook, Twitter, Instagram Impressions, Engagement, Link Clicks received (May - September)
 - Track and analyze website monthly website analytics (January - December)
- Promote custom content focusing on the stories of businesses participating in a “Love Local” campaign through local multi-media channels (May - December)
 - CVB investment: \$4,000

ENEWSLETTER PROMOTIONS ACTIVITY MEASURES

- Send (11) Group / Travel Trade eNewsletters (January - November)
- Send (12) Business to Business eNewsletters (January - December)
- Send (11) Leisure eNewsletters (February - December)

WEBSITE ACTIVITY MEASURES

- Manage and update website content (January - December)
- Manage and update targeted content to specific audiences based on location and interest-based criteria via SimpleView Dynamic website content personalization module (January - December)
- Track and analyze overall site monthly website analytics (January - December)
- Review and remedy platform errors (January - December)
- Manage SEO Account Plan (January - December)
- Track Page Views to the Travel Trade Group Planner Request Info page (January - December)
- Track Unique Page Views on Group site (January - December)
- Track PDF downloads of Meeting Guide (January - December)
- Track PDF downloads of RV Rally Planners Guide (January - December)
- Track PDF downloads of Heritage Trail/Quilt Gardens Map (January - December)
- Track PDF downloads of Group Profile (January - December)
- Track Page Views of Group Sample Itineraries (January - December)
- Track Unique Page Views of Media Site (January - December)
- Track Unique Page Views of Quilt Gardens Site (January - December)
- Track Unique Page Views of RV Site (January - December)
- Track Page Views of Leisure Itineraries (January - December)
- Track Page Views to the Sports Facilities Guide page (April - December)
- Track Unique Page Views of Meetings Site (January - December)



COMMUNICATIONS - PUBLIC RELATIONS

GOAL: To generate increased awareness among residents, 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

- Create and manage an editorial calendar integrating website content, social media actions, paid media campaigns, eNewsletter initiatives, and digital content (January - December)
- Maintain a protocol for content editing, encompassing website, eNewsletter, paid media, digital content (January - December)
- Create and implement a content plan across website, digital, social media, and print collateral channels leveraging our core of Champion Placemakers (January - December)
- Align communications activities with developing trends in the marketplace (January - December)

ECCVB ADVOCACY ACTIVITY MEASURES

- Facilitate up to (6) joint meetings of the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors (January - December)
- Perform administrative functions for the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors (January - December)
- Implement an advocacy meeting plan to connect the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors with key stakeholders/elected representatives (January - December)
- Implement Community Thank You actions acknowledging Elkhart County partners, stakeholders and volunteer groups which support quality of place efforts (January - December)
- Implement advocacy messaging incorporating ECCVB history, performance metrics and context through channels including website, slide-deck presentation, and collateral material. (January - April)
- Facilitate up to (12) meetings with Elkhart County stakeholders to develop relationships and better understanding of partnership opportunities (January - December)
- Assist 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)
- Implement a community giveback activity/program connected to Quilt Gardens. (April - September)

COMMUNICATIONS - PUBLIC RELATIONS

VIBRANT COMMUNITIES ACTIVITY MEASURES

- Administer Vibrant Communities activities in cooperation with community partners, including the Organizing Team, and project team leaders and members, and third-party vendors. (January - December)
- Manage a multi-platform Vibrant Communities communications plan encompassing website, social media and other media channels, utilizing third-party vendors and stakeholders as necessary (January - December)

BUSINESS TO BUSINESS COMMUNICATIONS ACTIVITY MEASURES

- Create and manage a communications plans, including monthly emails (12 or more) and social media channels, to ECCVB stakeholders including elected officials, business and community leaders, hospitality industry partners that highlight priority ECCVB initiatives (January - December)
- Facilitate regular meetings and ongoing collaboration and mentorship of communications professionals representing Elkhart County organizations (January - December)

SPONSORSHIP PROGRAM ACTIVITY MEASURES

- Promote, manage, provide follow-up, and support community-based quality of place events consistent with the ECCVB Sponsorship Program, Area Guide Assistance Fund, and Community Support & Engagement programs (January - December)
- Develop and implement a strategy to increase participation in sponsorship program in traditionally underserved communities of Elkhart County (January - December)
- Implement engagement tools and programs to assist ECCVB sponsorship partners in aligning with Elkhart County destination brand (January - December)
- Review sponsorship practices and revise internal guidelines as necessary (October - December)

MEDIA RELATIONS ACTIVITY MEASURES

- Create and implement a public event to celebrate and promote Quilt Gardens and Epic Art Adventures (April – May)
- Create and manage a media relations campaign, including hosting up to 10 travel journalists on FAM tours highlighting the Well Crafted destination brand and ECCVB key initiatives such as Heritage Trail, Quilt Gardens and Epic Art Adventures (January - December)
- Create and distribute up to 12 press releases or story pitches to local, regional and travel media. (January – December)
- Track and respond to qualified media inquiries (January - December)

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)



DESTINATION DEVELOPMENT

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

OVERALL OBJECTIVE: To provide community partner support through research, collaboration and resources to activate and enhance the physical environment and quality of place that make Elkhart County a desirable, competitive, and economically vibrant place.

VIBRANT COMMUNITIES ACTIVITY MEASURES

Objective: To facilitate the discovery and implementation of the New 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.

- Facilitate Vibrant Communities Steering Committee meetings (January - August)
- Facilitate Vibrant Communities Outreach Team meetings (January – May)
- Continue implementation of the Vibrant Neighborhoods and Champions Initiatives county-wide (January - December)
- Continue implementation of the Vibrant Neighborhoods Micro-grant Program (January - December)
- In partnership with issue-based task forces, facilitate community-based implementation meetings (January - December)
- Initiate Vibrant Communities Listen and Learn (Phase 1) to identify progress, new ideas and investment Opportunities (February)
- Initiate Vibrant Communities Community Summit (Phase 2) to celebrate progress and determine next steps (April)
- Facilitate Vibrant Communities Task force meetings (June)
- Initiate Vibrant Communities Roadshow (Phase 3) to identify priorities and missing elements (July)
- Identify and apply for funding resources to implement quality of place activities based on identified niches (July - December)

I-80/90 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.

- Refine and develop messaging around hospitality support for I-80/90 Exit 92 Redevelopment Activity Measures (January - December)
- Facilitate/conduct guided tour experiences for hotel front-line staff to increase awareness of destination assets along the Heritage Trail (March - September)

DESTINATION DEVELOPMENT

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.

- Continue participation in the Destination Think! Tourism Sentiment Index™ (TSI Live) (January - December)
- Facilitate Certec Economic Impact Study (January - December)
- Continue UberMedia/Near research and analysis for Quilt Gardens and Epic Art Adventures (January - December)
- Continue services with STR reports to track overnight stays in Elkhart County (January - December)

DESTINATION EXPERIENCE DEVELOPMENT ACTIVITY MEASURES

Objective: 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.

- Create an Elkhart County Epic Art Adventures Advisory Workgroup (January)
- Develop and implement an Epic Art Adventures countywide art trail utilizing Seward Johnson sculptures and local/regional public art (January - May)
- Develop an outreach strategy and facilitate discussions with ECCVB stakeholders in the recreational vehicle industry to align with the Well Crafted destination brand and niche audiences (January - November)
- Develop content that aligns with defined niches and destination DNA (January - December)
- Research, develop and create content for a digital storytelling series (52) featuring the Well Crafted Brand with Champion Placemakers, partners, small business, community leaders and non-profits (January - December)
- Identify existing experiential programs within the destination that align with niche segmentations (January - December)
- Conduct (10) programs with Champion Placemakers, partners, small business, community leaders and non-profits to socialize destination brand and educate and align on storytelling and digital marketing strategies (January - December)

DESTINATION SMALL MEETINGS & CONFERENCE DEVELOPMENT ACTIVITY MEASURES

Objective: Position Elkhart County as the home of a vibrant and changing environment of expanding hotel and event spaces, sporting facilities and recreational assets that position Elkhart County as an excellent location to welcome family reunions, weddings, youth sports events and Indiana statewide and Regional association meetings.

- Create a Small Meetings Market Profile Sheet (January)
- Research and develop a local resident communications, sales and services plan targeting small meetings, wedding, and reunions to be held in Elkhart County as part of a “Host it Here” campaign as part of a B2B campaign (January - December)
- Research and collaborate with local officials to determine feasibility of Elkhart County hosting their association meetings and events (January - December)
- Insert “Host it Here” content in each monthly B2B newsletter and on website (January - December)
- Collaborate with Team Indiana on sporting event initiatives and promotions that align with Elkhart County assets (January - December)
- Identify and offer services, information and assistance to Sports Rights Event Holders conducting South Bend Elkhart Region sporting events (January - December)
- Submit replies to any RFP or bid packages deemed feasible and appropriate for Elkhart County (January - December)
- Develop and implement a LinkedIn B2B digital communications strategy contracting with digital strategist experts (June - August)
- Update the Meetings and Events Guide for Elkhart County (August)
- Update the Sports Facilities Profile Sheet for Elkhart County (August)

COMMUNITY BASED DOWNTOWN REDEVELOPMENT ACTIVITY MEASURES

Objective: Work with each community in Elkhart County to achieve success with Downtown Development Objectives through active participation and technical assistance.

- Research and develop a strategic plan to support increasing the Elkhart County Innkeepers Tax (January - August)
- Continue leadership on the Goshen Theater Board (January - December)
- Continue leadership on the Downtown Goshen Inc. Board (January - December)
- Continue leadership on the Elkhart County Redevelopment Commission (January - December)
- Research and develop a strategic plan for content creation and promotion of a “Love Local” campaign (July - December)
- Facilitate the development implementation of Action Agenda projects with a downtown focus (August - December)

DESTINATION DEVELOPMENT

PUBLIC RELATIONS DESTINATION DEVELOPMENT ACTIVITY MEASURES

Objective: Develop awareness and effective strategies to address significant issues of public concern in Elkhart County.

- Develop an Advocacy meeting plan to connect members of the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors with key stakeholders/elected representatives (January - February)
- Develop messaging platforms of ECCVB key messages and quality-of-place initiatives, including a biannual report and audio-visual presentation, for external and internal distribution (January - March)
- Research potential community giveback activity/program involving Quilt Gardens promotion (January - March)
- Research a recognition program for ECCVB sponsored events and organizations (January - May)
- Research data collection and analysis workshop to assist ECCVB Sponsorship Program partners (January - May)
- Develop activation and engagement tools or programs to assist ECCVB sponsorship partners in aligning with the Elkhart County Well Crafted destination brand (January - June)
- Research and implement education and training opportunities and resources on diversity, equity and inclusion for ECCVB staff and partner/stakeholders (January - December)

OVERALL DESTINATION DEVELOPMENT PERFORMANCE MEASURES

- Work with consultants to develop a 5-year strategic plan (January - June)
- The ECCVB will administer at least \$200,000 in grant funds from the Community Foundation of Elkhart County related to the Vibrant Communities projects and New Action Agenda Implementation (January - December)



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 residents and the community at large by providing friendly personal service.

VISITOR SERVICES ACTIVITY MEASURES

- Provide friendly personal service to residents and visitors to the Visitor Center (January - December)
- Provide friendly personal service to people calling to request the Elkhart County Area Guide and general destination questions (January - December)
- Provide and distribute up-to-date local business brochures, maps, regional travel guides and other materials as requested (January - December)
- Provide an engaging digital opportunity at the Visitor Center to encourage residents and visitors to share their experience (January - December)

DRIVING TOURS ACTIVITY MEASURES

- Track Heritage Trail Audio Driving Tour distribution via CDs, USB, and MP3 downloads (January - December)

VFR/ COMMUNITY RELATIONS ACTIVITY MEASURES

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

OVERALL VISITOR SERVICES PERFORMANCE MEASURES

- Track economic impact from Heritage Trail CD, USB, and MP3 distribution (January - December)

Heritage Trail Performance Metrics (Research Resource: 2019 Economic Impact Report by Certec Inc.) is the amount in visitor spending generated by the distribution of the Heritage Trail.

- Visitor Spending = (3 people in travel party) X (2 days average length of stay) X (\$122.80 per person per day) = Visitor Spending per person, per day.
Includes CD, USB, and distribution



FINANCE

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 2022 line item budget (January)
- Establish financial ratios and projections (January - December)
- Develop monthly financial reports and statements for the corporation (January - December)
- Perform all accounts receivable and payable for the corporation (January - December)
- Perform as the Commission's designated collections administrator for delinquencies (January - December)
- Develop monthly reports on collections activities and hotel occupancy trends (January - December)
- Complete all county, state and federal employee withholding obligations (January - December)
- Complete all grant financial requirements (January - December)
- Maintain a 95% collections rate of lodging tax receipts (January - December)
- Maintain a 95% collections rate of Elkhart County Area Guide contracts (January - December)

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)
- Work with all employees to assist with interpretation of benefit plans and filing procedures (January - December)
- Track and report all employee personal time off (January - December)
- Manage the corporate / employee IRA contribution plans (April, July, October, December)
- Research benefit plans that best meet employee's needs and budgetary requirements of the corporation (April - December)
- Distribute Employee Professional Development Survey (December)

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

The Capital Plan below outlines the strategic direction the ECCVB will use to maintain current infrastructure (*example: server maintenance, application upgrades*), provide necessary tools and technologies to ECCVB employees (*example: PC & Server replacement, new software, etc.*) and maintain office equipment, furniture and vehicle needs.

Maintaining Existing Infrastructure

PC Replacement Plan

Replace 3 -4 employee PC desktops every 5 years, Mac every 4 years and laptops every 4 years

Server Software Upgrade

Maintain updated software license for 100% network uptime to ensure critical systems remain operational

Telephone Equipment

Telephone Network: maintain updated software and equipment as needed

Cell phones/mobile devices: replaced every 2 - 3 years

Network Printer, Scanners, Projectors, Cameras

Replace annually as needed

Software

Maintain updated software license 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.

CFEC - Community Foundation of Elkhart County

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

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.

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

VFR - Visiting friends and relatives

Vibrant Communities Initiative - An initiative 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. Action Agenda 2.0 is being created and implemented in 2022 based on the input gathered from 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

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

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.

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.

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 or website.

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.

Reach - The estimated number of people that might engage in or see content in an article whether in a printed, broadcast or online publication.

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.

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.

Hyperlink - An electronic connection between two websites.

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.

SEO - Search Engine Optimization

Simpleview Dynamic Content - A personalization platform that allows you to serve targeted experiences to website visitors.

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

Sprout Social - Online service tool that is used to schedule and monitor social media marketing.

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.

User Generated Content (UGC) - Content that customers create featuring a brand or destination, that can be used in that brand's marketing strategies.

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.

Travel Industry

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.

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

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.

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.

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.

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.

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.

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 an all-inclusive price.

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

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

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.

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

2022 ECCVB BUDGET

	Expenses			
A/C#	Line Item			
501	Staff Salaries	\$ 546,000		
510	Payroll Taxes	\$ 47,500		
568	Workman's Comp Insurance	\$ 2,000		
630	Contract Labor	\$ 1,500		
	<i>Personnel</i>		\$ 597,000	21%
503	Wellness Benefit	\$ 3,500		
504	Health Insurance	\$ 80,000		
506	SRA Contribution (Match)	\$ 16,500		
	<i>Benefit/Retirement</i>		\$ 100,000	3%
147	Furniture & Fixtures	\$ 5,000		
552	Meetings - Local	\$ 10,000		
600	Office Supplies	\$ 15,000		
610	Equipment Rental/Repair/Maintenance	\$ 2,000		
611	Note Payable - Vehicle Lease	\$ 11,000		
612	Vehicle Repair/Maint	\$ 3,000		
613	Vehicle Registration/Plates	\$ 700		
614	Note Payable - SBA Disaster Loan #7568247905 (\$641 permo) (June 2021-2051)	\$ 7,700		
615	Fuel	\$ 7,500		
	<i>Administrative</i>		\$ 61,900	2%
514	Community Relations/Event Sponsorship	\$ 5,000		
515-1	Ad Placement - Leisure	\$ 450,000		
515-2	Ad Placement - Group Meeting/Marketing	\$ 56,500		
515-3	Ad Placement - Sponsorships	\$ 120,000		
515-4	Ad Placement - Promotional Materials	\$ 10,000		
518	Ad - Production/Content Development	\$ 25,000		
520	Travel Guide Expenses	\$ 110,000		
522	Printing	\$ 15,000		
525	Postage	\$ 30,000		
528-1	Quilt Garden Tour (Development)	\$ 64,300		
528-2	Quilt Garden Tour (Marketing)	\$ 2,500		
528-9	New Product Development	\$ 89,000		
530	Special Promotion/Event	\$ 15,000		
530-1	Seward Johnson	\$ 153,500		
531	Special FAM/Tour	\$ 15,600		
535	Travel Guide Assistance Grant	\$ 26,000		
538-3	Partner Project - Vibrant Communities (Action Agenda)	\$ 120,000		
539	Place Identity & Niche Segmentation	\$ 33,905		
540	Research/Professional Fees	\$ 219,200		
541-1	Technology - Hardware	\$ 18,000		
541-2	Technology - Licensing/Software/Professional Assistance	\$ 185,000		
545	Tradeshaw/Sem/Marketplace	\$ 23,000		
546	Professional/Continuing Education	\$ 37,500		
548	Dues/Subscriptions	\$ 45,000		
550	Travel - Tradeshaw/Seminar	\$ 25,000		
555	Rent	\$ 98,800		
558	Electricity	\$ 8,000		
560	Water/Sewer	\$ 2,000		
562	Gas	\$ 3,000		
565	Telephone	\$ 30,000		
570	Building/Liability Insurance	\$ 11,500		
575	Building Maintenance/Repairs	\$ 30,000		
580	Real Estate Taxes	\$ 20,000		
585	Welcome Center	\$ 10,000		74%
	<i>Marketing</i>		\$ 2,107,305	
	Total Expenses	\$ 2,866,205		
	Revenue			
A/C#	Line Item			
305	Room Tax Revenue	\$ 2,400,000		
307	Vacation Planner Income	\$ 175,000		
308	Group Marketing Co-op Partnerships	\$ 10,405		
309	Misc Income	\$ -		
710	Interest Income	\$ 400		
711	Interest Income - Other Sources	\$ 400		
515-1	Exit #92 Campaign (Elkhart City Redevelopment)	\$ 100,000		
515-1	Gateway Mile Campaign (Elkhart City Redevelopment)	\$ 35,000		
528-9	CFEC (Epic Art)	\$ 75,000		
538-3	Vibrant Communities Action Agenda	\$ 60,000		
528-9	Partner (Epic Art)	\$ 10,000		
	Total Revenue	\$ 2,866,205		