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**2020 BUSINESS PLAN
& PLACE-BASED KEY INITIATIVES**

OCTOBER 2020 BOARD REPORT



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

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 (April - December) - **Paused, COVID-19**
 - Partnerships: 4 | Gross impressions: 10 million annually
 - CVB investment: \$7,500
- 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) - **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 Elkhart County Area Guide requests received (January - December) - **(YTD 2,641)**
- 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) - **Ongoing**
 - 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

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

- Custom digital ad campaign promoting Hotel Elkhart's grand opening in downtown Elkhart's Gateway Mile (August)
 - **Cancelled, COVID-19 has delayed Hotel Elkhart's grand opening until 2021**
 - CVB investment: \$2,000
- Custom digital ad campaign promoting assets along downtown Elkhart's Gateway Mile (January - December) - **Paused COVID-19**
 - CVB investment: \$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

REGIONAL ADVERTISING ACTIVITY MEASURES

I-80/90 EXIT 92 CAMPAIGN

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.

- Confirm and place 13 outdoor billboards along I-80/90 Toll Road (January - February) - **Ongoing**
 - Burkhart, LaMar, Connor: 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
- Elkhart County Visitor Center location (January - 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

REGIONAL ADVERTISING ACTIVITY MEASURES *(cont)*

I-80/90 EXIT 92 CAMPAIGN *(cont)*

- Confirm and place full page ad in University of Notre Dame Football Program (April) – **Cancelled, COVID-19**
 - Distribution: 560,000
 - CVB investment: \$9,500
- Confirm and place rack cards for distribution at 7 Ohio Toll Road plazas (January - December) - **Ongoing**
 - Distribution: 7,500
 - CVB investment: \$3,150

MIDWEST LIVING DIRECT MAIL

- Polybag Elkhart County Area Guide with Midwest Living to a portion of their Chicago area subscriber list (May/June)
 - **Complete**
 - Distribution: 27,900
 - CVB investment: \$17,000
- Tri-fold direct mail insert communicating Elkhart County's niche/audience segments to Midwest Living's subscriber base in an expanded regional distribution (Southwest Michigan, Indianapolis, Fort Wayne, Ohio) 3 times (March/April, May/June, July/August) - **Cancelled, COVID-19**
 - Distribution: 27,900
 - CVB investment: \$15,000

SPECIALTY AND CHAMBER PUBLICATION AND PROMOTIONAL MATERIALS ACTIVITY MEASURES

QUILT GARDEN PRINT ADVERTISING AND PROMOTIONAL MATERIALS ACTIVITY MEASURES

- National Garden Clubs - Grand Rapids (May) - **Cancelled, COVID-19**
 - Convention program distribution: 700
 - CVB investment: \$500
- PCMGA Garden Walk - Grand Rapids (July) - **Cancelled, COVID-19**
 - 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) - **Cancelled ,COVID-19**
 - Magazine distribution: 9,200
 - CVB investment: \$400
- American Quilters Society Quilt Show - Paducah (April) - **Cancelled, COVID-19**
 - Convention program distribution : 37,000
 - CVB investment: \$474
- American Quilters Society Quilt Show - Grand Rapids (August) - **Cancelled, COVID-19**
 - Convention program distribution : 20,000
 - CVB investment: \$450
- Shipshewana Quilt Festival (June) - **Cancelled , COVID-19**
 - Festival program distribution: 4,000
 - CVB investment: \$100
- Amish Acres Arts & Crafts Festival (August) - **Cancelled, COVID-19**
 - Festival program distribution: 60,000
 - CVB investment: \$2,000

HERITAGE TRAIL PRINT ADVERTISING AND PROMOTIONAL MATERIALS ACTIVITY MEASURES

- Midwest Living Out and About 1/2 page ad (May/June) - **Complete**
 - Magazine distribution: 358,000
 - CVB investment: \$9,192
- Midwest Living - Out and About 1/3 page ad (June/July) - **Cancelled, COVID-19**
 - Magazine distribution: 358,000
 - CVB investment: \$6,154
- TravelIN - Full page ad (April/May/June & July/August/September) - **April/May/June Complete, July/August/September Cancelled, COVID-19**
 - Magazine distribution: 300,000
 - CVB investment: \$4,170
- Premier Arts - Full page ad (March - December) - **(YTD 3)**
 - Performance program distribution: 30,000
 - CVB investment: \$1,000

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

HERITAGE TRAIL PRINT ADVERTISING AND PROMOTIONAL MATERIALS ACTIVITY MEASURES *(cont)*

- Amish Acres Round Barn Theatre - Full page ad (April - December) - **(YTD 2)**
 - Performance program distribution: 70,000
 - CVB investment: \$800; Budget reduced to \$240 due to COVID-19
- The Beacher - Full page ad (May) - **Cancelled, COVID-19**
 - 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 - **Paused, COVID-19**
- In Progress - Full page ad (February) - **Complete**
 - Magazine distribution: 25,000
 - CVB investment: \$350
- Elkhart County Living Magazine (June) - **Cancelled, COVID-19**
 - Magazine distribution: 25,000
 - CVB investment: \$600
- Elkhart Lions Club Lions Tales Annual Newspaper (October) - **Complete**
 - Newspaper distribution: 3,500
 - CVB investment: \$350

LOCAL MEDIA ACTIVITY MEASURES - DIRECT MAIL

- Insert Elkhart County Area Guide in The Hart (May) - **Cancelled, COVID-19**
 - Magazine distribution: 10,000
 - CVB investment: \$600
- Elkhart County Visitor Center promotional postcard messaging VFR market distributed to Elkhart County residents (June) - **Cancelled, COVID-19**
 - Post card distribution: 50,000
 - CVB investment: \$5,000

LOCAL MEDIA ACTIVITY MEASURES - RADIO

- Insert Heritage Trail Audio Tour Promotion on Spotify platform (May - July) - **Cancelled, COVID-19**
 - CVB investment: \$1,500

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 explorer and creative 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) - **Complete 24 cancelled remaining, COVID-19**
- Coordinate 137 insertions including custom eblasts, eNewsletter, online itinerary pages, photo galleries, custom content articles, retargeted digital campaigns, travel guide poly bag inserts, and print ads (January (13), February (11), March (13), April (9), May (11), June (13), July (13), August (10), September (12), October (11), November (12), December (9)) - **Complete 37 Cancelled remaining, COVID-19**
- Advertise in 6 publications: Select Traveler, Going on Faith, Leisure Group Travel, Group Travel Leader, Red Hot Celebrations, and Group Tour Northeastern (January - December) - **Complete (4 months, 6 publications) cancelled remaining, COVID-19**
 - Select Traveler
 - Total reach: 5,000 per print issue, 15,000 per custom content article, 24,000 per eNewsletter
 - Total frequency: (1) Full page ad Indiana feature section (July), (1) guaranteed editorial in Indiana feature section (July), (1) Custom Content Article (September), (1) sponsored article in the Select Traveler Minute (March), (1) Digital free formatted full-page ad in the Marquee Directory (July), (5) Web Itineraries (January - December); (1) Web Listing/Link (January - December); (1) Trip Search Link (January - December)
 - Partnerships: 2
 - CVB Investment: \$4,940 | Co-op media dollars: \$1,500 | Total value of investment: \$6,440
- **Complete (4 months, \$1,500 co-op, \$4,894 CVB)**
 - Going on Faith
 - Total reach: 6,000 per print issue
 - Total frequency: (1) Full page ad Indiana feature section (March), (1) guaranteed editorial in Indiana feature section (March), (1) Sponsored article in the Faith Travel Minute (June), (1) Web Listing/Link (January - December); (1) Trip Search Link (January - December)
 - Partnerships: 2
 - CVB Investment: \$1,780 | Co-op media dollars: \$1,500 | Total value of investment: \$3,280
- **Complete (4 months, \$1,500 co-op, \$1,780 CVB)**
 - 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 (February), (1) Top List full page article online & in print (July), (1) photo listing in the annual Group Travel Destinations Directory (January), (1) year run of online video links for 12 months
 - Partnerships: 2
 - CVB investment: \$5,665 | Co-op media dollars: \$1,500 | Total value of investment: \$7,165
- **Complete (4 months, \$1,500 co-op, \$5,665 CVB)**

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

TRADE PUBLICATIONS COOPERATIVE ADVERTISING ACTIVITY MEASURES *(cont)*

- Group Travel Leader
 - Total reach: 16,000 per eNewsletter, 15,000 per print publication and dedicated e-blast, 24,000 per eNewsletter
 - Total frequency: (1) Dedicated e-blast (June), (1) Sponsored article in the Group Travel Minute (January), (3) Twitter Posts on the Group Travel page, (3) Facebook Posts on the Group Travel page, (1) Guaranteed editorial in Indiana feature section (November), (1) Custom Content Article (May), (1) Full page ad (November), (5) Web Itineraries (January - December); (10) Online photos & captions gallery (1) Web Listing/Link (January - December); (1) Trip Search Link (January - December)
 - Partnerships: 2
 - CVB investment: \$1,780 | Co-op media dollars: \$1,500 | Total value of investment: \$3,280 - **Complete (4 months, \$1,000 co-op) cancelled remaining, COVID-19**

- 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: 2
 - CVB investment: \$385 | Co-op media dollars: \$700 | Total value of investment: \$1,085
- **Complete (\$385 CVB, \$210 co-op, cancelled May, October, COVID-19)**

- Group Tour Northeastern
 - Total reach: 15,500 per print issue, 12,500 per eNewsletter, 13,000 per digital retargeting
 - Total frequency: (1) Full Page ad Indiana annual issue (January), (1) Travel Guide insertion with publication (June), (1) Digital retargeting campaign (July), (2) 2/3 page ads in the Food & Entertainment featured issues (March and September)
 - Partnerships: 2
 - CVB investment: \$17,483 | Co-op media dollars: \$1,500 | Total value of investment: \$18,963
- **Complete (1 insertion, \$3,295 CVB) cancelled remaining, COVID-19**



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 ad creative concept for print and digital media buys (January - April) - **Paused, COVID-19; update digital posts weekly**
- Promote and distribute Heritage Trail audio driving tours (3,000 produced) via CD and jump drive (January - December) - **Organic digital promotion only due to COVID-19; distribution continues through direct requests**
- Produce and distribute Heritage Trail maps (March - December) - **Paused, COVID-19**
 - Production: 40,000 maps
 - CVB investment: \$5,500
- Launch revised Heritage Trail audio tour with new delivery systems (May) - **Complete**
- 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 residents (May) - **Cancelled, COVID-19**
- 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) - **Complete**
- Promote Elkhart County assets through a sponsored post on “Only in Indiana’s” Facebook page 3 times (May/July/September) - **Cancelled, COVID-19**
- Produce and distribute Historic Downtown Walking Tours rack cards (April - October) - **Rack cards printed; distribution paused, COVID-19**
 - 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 (April) - **Complete, digital only**
- Produce and distribute rack cards (May - September) - **Toll Road distribution ongoing**
 - Production: 30,000
 - CVB investment: \$4,200

LEISURE PROMOTIONS *(cont)*

QUILT GARDENS ALONG THE HERITAGE TRAIL ACTIVITY MEASURES

- Update partner brand management guide and promotion guidelines (January) - **Complete**
- 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 (April) - **Complete**
- Produce Master Gardeners Guidebook and Quilters Chronicles Guidebook (May) - **Complete**

GROUP/TRAVEL TRADE PROMOTIONS

ENGAGEMENT & DEVELOPMENT ACTIVITY MEASURES

Objective: To generate qualified tour operator and group planner 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 through attendance at tradeshow, giving presentations and conducting direct mail campaigns, sales missions, FAMs, e-mail campaigns, digital campaigns, group website updates, social media strategies, trade publication co-op advertising campaigns and destination preview tours.

- Attend 6 tradeshow: ABA, Tennessee Motorcoach Association, Missouri Travel Council, Midwest Marketplace, TAP Dance, Boomers in Groups (January - October) - **(Complete 4, Cancelled Missouri Travel Council and Boomers in Groups due to COVID-19)**
- Conduct 2 Sales Missions: Midwest (September - October) - **Complete (3)**
- Promote Group Tour assets through a sponsored digital audience retargeting ad campaign through Group Tour Media (July) - **Cancelled, COVID-19**
- Develop a custom digital ad campaign promoting group tour assets to a highly targeted audience (August - October) - **Cancelled, COVID-19**
- Conduct 3 personalized destination previews and 2 destination wide preview tours (January - December) - **(YTD 2 destination wide, 2 personalized destination previews, cancel May destination wide preview tours due to COVID-19)**
- Insert 17,000 copies of the Elkhart County Area Guide in a polybag with the Group Tour Magazine (June) - **Cancel due to COVID-19**
- Coordinate advertisements in 5 publications Group Tour Northeastern, Leisure Group Travel, Group Travel Leader, Red Hot Celebrations, and Select Traveler (January - December) - **Complete (4 months, all publications), remaining Cancelled, COVID-19**
- Generate 300 Qualified leads and appointments (January - December) - **(YTD 144)**

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 through the distribution of Group Experiences Guides, Travel Guides, Profile Sheets, eNewsletters and digital photography.

- Provide service and assistance to 200 clients (January - December) - **(YTD 187)**

GROUP/TRAVEL TRADE PROMOTIONS *(cont)*

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 through networking sessions, partnership opportunities, and educational programming.

- Participate in a co-op partnership with the Indiana Office of Tourism for the ABA 2020 Marketplace (January) - **Complete**
- Conduct 1 co-op partnership direct mail postcard campaign targeting for the cultural explorer niche (April - July) - **Complete**
- Generate \$2,000 in additional co-op partnership revenue (February - November) - **(YTD \$3,000)**

PROMOTIONAL PRINT AND DIGITAL MATERIALS

TRAVEL GUIDE ACTIVITY MEASURES

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

- Coordinate and collaborate refresh / redesign of 2021 Elkhart County Area Guide (May - July) - **Paused, COVID-19**
- Manage sales, content and production of 72-page 2021 Elkhart County Area Guide (July - December) - **Paused COVID-19**
- Complete 150 contracts resulting in \$180,000 in total sales; realize \$85,000 in net profit (July - December) - **Paused, COVID-19**
- Oversee distribution of 175,000 printed copies of 2020 Elkhart County Area Guide (February - December) - **Ongoing**
- Manage electronic version of 2020 Elkhart County 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.

- Manage content, frequency and metrics for Front Desk Update, Leisure, Business to Business, and Travel Trade eNewsletters (January - December) - **Current plan shifted to COVID-19 updates**
- Manage copy, photography and videography for promotion / sales collateral (January - December) - **Ongoing**
- Manage creation of and promote custom content focusing on storytelling 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) - **Paused, COVID-19**
- Manage creation of and promote video content highlighting Heritage Trail assets and experiences that focus on the niche audiences of Cultural Explorer/Amish Country, Cultural Explorer/Historical and Creatives (January - December) - **Paused, COVID-19**
- Manage creation of and promote Champion Placemaker content focusing on storytelling 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) - **Paused, COVID-19**

PROMOTIONAL PRINT AND DIGITAL MATERIALS *(cont)*

PRODUCTION / CONTENT MANAGEMENT ACTIVITY MEASURES *(cont)*

- Manage creation of and promote Champion Placemaker video content highlighting Heritage Trail assets and experiences that focus on the niche audiences of Cultural Explorer/Amish Country, Cultural Explorer/Historical and Creatives (January - December) - **Paused, COVID-19**
- Schedule photo shoots highlighting Heritage Trail assets / activities (January - December) - **(YTD 1, Mask Campaign)**
- Develop content for Simpleview Dynamic Content website personalization (January - December) - **Ongoing**
- Create content and develop 60 eNewsletters to promote Elkhart County assets (January - December) - **(YTD 20; current plan shifted COVID-19)**

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 PERFORMANCE MEASURES

- Leisure Promotions (January - December)
 - Total CVB advertising investment: \$335,755 | Total value of co-op investment: \$521,225
 - **(YTD \$72,896 CVB, \$254,551 co-op)**
- Group/Travel Trade Promotions (January - December) - **Complete \$16,993 CVB, \$8,200 co-op**
 - Total CVB advertising investment: \$36,800 | Total co-op investment: \$8,200
- Invest \$256,131 in advertising and promotions which will convert to \$22 million in Total Visitor Spending* reflecting both Area Guide [printed and electronic] and Unique Website Visits (January - December) - **(YTD 13,183,932)**
- Create 125 customized itineraries, averaging in 2.5 days of length, generating \$2.5 million in group visitor spending (January - December) - **(YTD 73 itineraries, averaging 2.71 days, generating \$1,296,106)**
- Generate 135 daytrips and 150 overnight trips resulting in \$3.25 million in group visitor spending (January - December) - **(YTD 105 daytrips, 117 overnight trips, \$2,654,934)**
- Maintain average length of group stays to 2 days (January - December) - **(YTD 1.94)**
- Realize \$100,000 in group visitor spending from group direct mail promotion (April - December) - **(YTD \$27,983)**

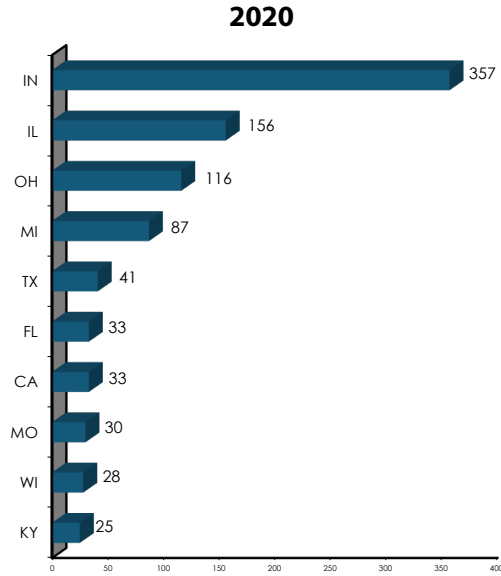
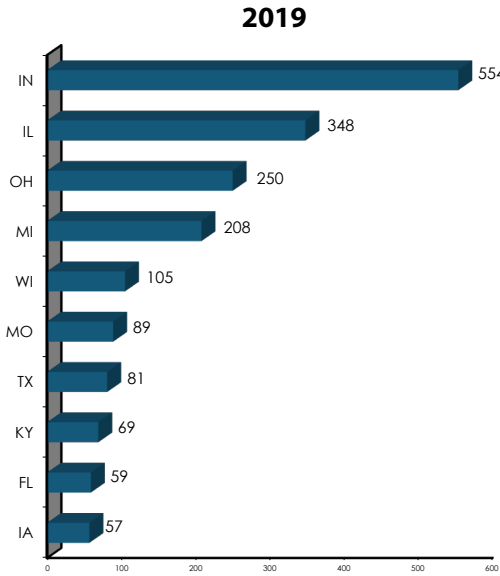
* **Visitor Spending Performance Metrics (Research Resource: 2017 Economic Impact Report by Certec Inc.)**

- *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)*

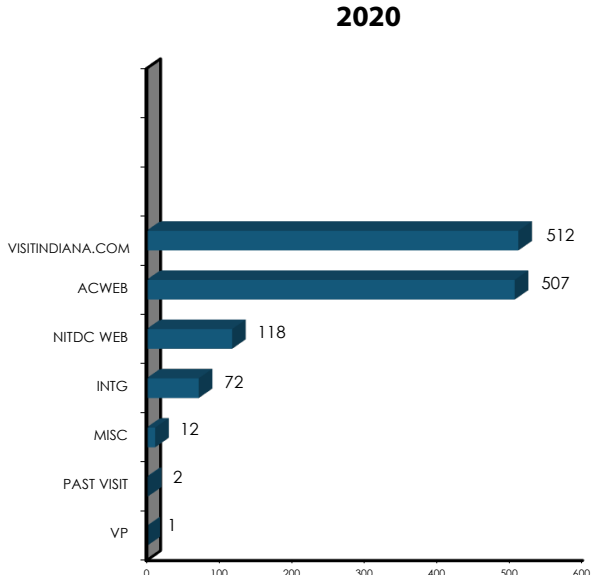
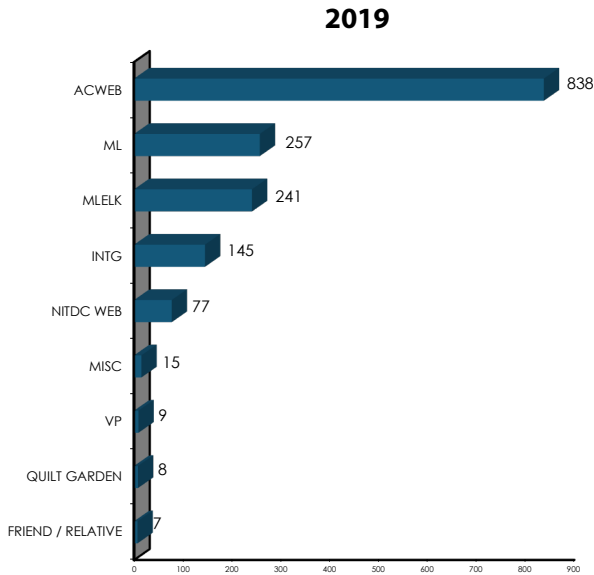
Area Guide Requests: Top 10 States - Quarter 3

July 1 through September 30



Area Guide Requests: Top 10 Sources - Quarter 3

July 1 through September 30



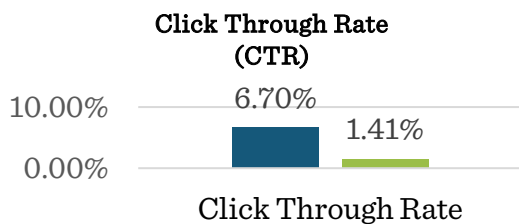
ELKHART COUNTY CVB INQUIRY & COLLATERAL								
DISTRIBUTION REPORT 2019 - 2020 COMPARISON Qtr. 3								
	Jul-19	Jul-20	Aug-19	Aug-20	Sep-19	Sep-20	Qtr 3 2019	Qtr 3 2020
Total Visitor Information Requests	39,562	14,200	25,596	14,836	35,491	14,570	100,649	43,606
Total Collateral Sent	29,473	3,058	6,921	2,779	6,921	29,707	43,315	35,544
Visitors To Center	1,586	1,016	2,659	771	2,659	1,106	6,904	2,893
Total Visitor Center Distribution	3,011	407	4,241	1,349	4,241	1,672	11,493	3,428
Total Bulk Distribution	14,240	16,220	8,150	62	8,150	2,295	30,540	18,577
Total Collateral Distributed	86,286	33,885	44,908	19,026	54,803	48,244	185,997	101,155
<i>Distribution numbers and information requests are down overall for Qtr 3, due to COVID-19 Website numbers are lower due to new website launch and COVID-19</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.

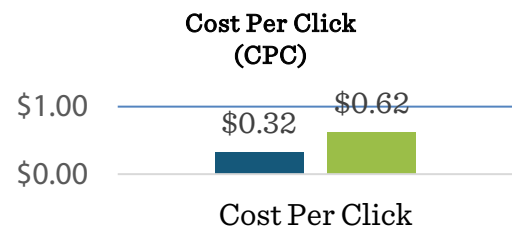
OVERALL OBJECTIVE: To generate awareness, highlight key visitation drivers, provide travel recommendations, and drive conversation, engagement and web traffic across digital channels. Digital campaigns will position Elkhart County, Indiana as a potential or repeat destination. They will create destination brand awareness and highlight experiences and assets that align with visitor, group and resident interest and lifestyle.

ELKHART COUNTY DIGITAL PROMOTIONS ACTIVITY MEASURES



■ Experience Elkhart County, Indiana
■ Nanigans*

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



■ Experience Elkhart County, Indiana
■ Nanigans*

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

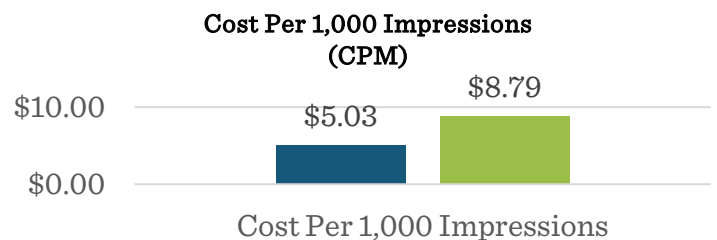
FACEBOOK & INSTAGRAM STRATEGY July - September 2020 (Quarter 3)

Generated Impressions: **161k**

Generated Engagement: **19,648**

Generated Link Clicks: **10,775**

Total Followers: **19,567**



■ Experience Elkhart County, Indiana
■ Nanigans*

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

Digital Performance Analytics Resource: Q3 2019 Global Facebook Advertising Benchmark Report. Nannigans: A trusted source for industry standard ad analytics in the industry. Nannigans.com
Social Activity Terms - An updated 2020 Q3 Report has not been released yet.

- 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.



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 I-80/90 Exit 92 and its high density of assets through targeted campaigns across digital channels (January - December) - **Paused, COVID-19**
 - CVB investment: \$10,000
- Promote the Heritage Trail assets and experiences, including video, that focus on niche audiences across digital channels (January - December) - **Paused, COVID-19**
 - CVB investment: \$20,000
- Promote the Visitor Center to leisure and group travelers and residents through targeted campaigns across digital channels (January - December) - **Paused, COVID-19**
 - CVB investment: \$2,000
- Promote cultural explorer and creative niche content, including video, to leisure travelers and residents through targeted campaigns across digital channels (April - December) - **Paused, COVID-19**
 - CVB investment: \$16,000
- Promote Champion Placemaker niche content, including video, to leisure travelers and residents through targeted campaigns across digital channels (April - December) - **Paused, COVID-19**
 - CVB investment: \$4,000
- Digital audience growth sweepstakes promoting a weekend giveaway with Jazz Festival, Billy Joel tickets and an overnight stay (April) - **Cancelled, COVID-19**
 - CVB investment: \$8,500
- Cities and towns of Elkhart County Promotion
 - Work with TwoSix Digital to promote an event in the cities and towns of Bristol, Nappanee and Middlebury to increase attendance and build their Facebook audience for re-targeting (April - October) - **Cancelled, COVID-19**
 - Track and analyze Facebook, Twitter, Instagram Impressions, Engagement, Link Clicks received (April - October) - **Paused, COVID-19**
 - CVB investment: \$15,750

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.*

NEWSLETTER PROMOTIONS ACTIVITY MEASURES

- Send 11 Leisure eNewsletters (January - December) - **(YTD 4, reduced number, COVID-19)**
- Send 11 Group / Travel Trade eNewsletters (January - November) - **(YTD 10, reduced number, COVID-19)**
- Send 24 Front Desk Update eNewsletters to lodging facility front desk personnel and advertiser / partners audience (January - December) - **(YTD 4, paused, COVID-19)**
- Send 12 Business to Business eNewsletters (January - December) - **(YTD 14; 10 related to COVID-19)**

WEBSITE ACTIVITY MEASURES

- Manage and update website content (January - December) - **Ongoing**
- Manage and update targeted content to specific audiences based on location and interest-based criteria via SimpleView Dynamic website content personalization module (February - December) - **Ongoing**
- Track and analyze overall site monthly website analytics (January - December) - **Ongoing**
- Review and remedy platform errors (January - December) - **Ongoing**
- Manage SEO Account Plan (January - December) - **Ongoing**
- Track Pageviews of Group Request Info page (January - December) - **(YTD 114)**
- Track Unique Page Views on Group site (January - December) - **(YTD 3, 724)**
- Track PDF downloads of Meeting Guide (January - December) - **(YTD 47)**
- Track PDF downloads of Group Profile (January - December) - **(YTD 19)**
- Track Pageviews of Group Sample Itineraries (January - December) - **(YTD 3,274)**
- Track Unique Page Views of Media Site (January - December) - **(YTD 1,301)**
- Track PDF downloads of Master Gardener Guidebook (January - December) - **(YTD 506)**
- Track PDF downloads of Quilter's Chronicles Guidebook (January - December) - **(YTD 226)**
- Track Unique Page Views of RV Site (January - December) - **(YTD 15,013)**
- Track Pageviews of Leisure Itineraries (January - December) - **(YTD 747)**

DIGITAL ACTIVITY MEASURES

- WAZE / Exit 92
 - Track and analyze traveler “actions” on targeted digital “billboard” displays served based on location via app (January - December) - **(YTD 156 - Paused, COVID-19)**
 - CVB investment: \$1,500

- Only in Indiana
 - Promote Elkhart County assets by leveraging ‘Only in Indiana’s’ audience (May, July, September) - **Cancelled, COVID-19**
 - Track and analyze Facebook, Twitter, Instagram Impressions, Engagement, Link Clicks received (May, July, September)
 - CVB investment: \$3,000

- Custom digital ad campaign promoting Quilt Gardens along the Heritage Trail to a highly retargeted audience
 - Work with TwoSix Digital on a digital campaign to promote the Quilt Gardens to a highly re-targeted audience (June) - **Cancelled, COVID-19**
 - Track and analyze Facebook, Twitter, Instagram Impressions, Engagement, Link Clicks received (April - October)
 - CVB investment: \$10,000

- Social medial one-week blitz campaign promoting Quilt Gardens along the Heritage Trail on Facebook and Instagram
 - Work with TwoSix Digital on a digital campaign to promote the Quilt Gardens during their peek to a highly retargeted audience (July) - **Cancelled, COVID-19**
 - Track and analyze Facebook, Twitter, Instagram Impressions, Engagement, Link Clicks received (April - October)
 - CVB investment: \$3,000

SOCIAL ACTIVITY MEASURES

- Facebook and Instagram
 - Place sponsored posts and non-sponsored posts each month (January - December) - **Paid restarted with reduced budget, COVID-19**
 - Track and analyze engagement, impressions, click-through rate, 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**

VisitElkhartCounty Website Statistics July - September 2020 Q3									
	Jul-19	Jul-20	Aug-19	Aug-20	Sep-19	Sep-20	Q3 2019	Q3 2020	Difference/Ave.
Traffic Analysis									
Total Visits/Sessions	47,901	17,787	31,478	18,592	42,111	17,216	121,490	53,595	-55.89%
Unique Visitors	39,562	14,119	25,596	14,717	35,322	13,853	100,480	42,689	-57.51%
New Visitors	36,531	13,743	23,419	14,255	33,254	13,366	93,204	41,364	-55.62%
Average Visit Duration	1:32	2:17	2:03	2:19	1:21	2:15	4:56	6:51	38.85%
Average Time on Page	1:38	1:40	1:39	1:43	1:31	1:42	4:48	5:05	5.90%
Search Engine Referral	14,972	7,633	11,367	8,092	8,892	7,248	35,231	22,973	-34.79%
Electronic Travel Guide Views	879	574	332	491	412	532	1,623	1,597	-1.60%

Overall website stats are lower in 2020 due to new website launch and COVID-19



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 manage 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 and implement a plan to distribute and place content from the Cultural Explorer, Creative, Roadtripper, and Vibrant Communities quality of place in relevant communications channels (January - December) - **Paused March, COVID-19**
- Align communications activities with developing trends in the marketplace (January - December) - **Ongoing**

ECCVB 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 5)**
- 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**
- Develop and 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) - **Ongoing**
- Facilitate and conduct 5 Community Thank You events for identified departments and volunteer groups that provide quality of place efforts (June - August) - **Cancelled, COVID-19**
- 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) - **Ongoing**
- Initiate and host 10 businesses or organizations at the Visitors Center to share their vision, product and mission with the ECCVB staff to develop relationships and better understanding of partnership opportunities (January - December) - **(YTD 8)**

COMMUNICATIONS - PUBLIC RELATIONS

VIBRANT COMMUNITIES ACTIVITY MEASURES

- Participate in Vibrant Communities administrative activities as part of organizing team (January - December) - **Ongoing**
- 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) - **Ongoing**
- Implement the Vibrant Communities legislative visit in collaboration with external stakeholders (June)
- **(Cancelled, COVID-19)**

BUSINESS TO BUSINESS COMMUNICATIONS ACTIVITY MEASURES

- Manage a public relations strategy to communicate the Destination Brand to key stakeholders, partners and the general public (January - December) - **(Cancelled, COVID-19)**
- Manage a public relations strategy to communicate the Cultural Explorer, Creatives and Roadtrippers niches to key stakeholders and partners (January - December) - **(Cancelled, COVID-19)**
- Produce and distribute 12 eNewsletters for ECCVB stakeholders including elected officials, business and community leaders, hospitality industry partners (January - December) - **(YTD 28)**
- Facilitate regular meetings and ongoing collaboration and mentorship of communications professionals representing Elkhart County organizations (January - December) - **(YTD 3)**
- Develop and implement an ongoing outreach strategy with recreational vehicle industry stakeholders to align with Elkhart County destination brand and niches (January - December) - **(Cancelled, COVID-19)**
- Develop and distribute laminated 2020 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) - **Complete**

SPONSORSHIP PROGRAM ACTIVITY MEASURES

- Develop and implement revised sponsorship program to relevant event stakeholders (January - February) - **Complete**
- Develop and implement a strategy to increase participation in sponsorship program in traditionally underserved communities of Elkhart County. (January - December) - **(Paused, COVID-19)**
- Develop and implement a toolkit of communications resources to assist sponsorship partners in aligning with Elkhart County destination brand. (January - December) - **(Paused COVID-19)**
- Research and develop a recognition program for sponsored events and organizations (January - May)
- **(Paused, COVID-19)**
- Administer sponsorship program, Travel Guide Assistance Fund, and Community Support & Engagement programs (January - December) - **(Paused, COVID-19)**
- Review sponsorship practices and revise internal guidelines as necessary (October - December) - **Ongoing**

MEDIA RELATIONS ACTIVITY MEASURES

- Develop and implement a regular periodic communications tool for local and regional media (January - December)
- **Canceled, COVID-19**
- Develop and implement integrated campaigns focused on local events calendar, Heritage Trail, Quilt Gardens and Cultural Explorer (January - October) - **(Paused, COVID-19)**
- Research and develop a potential influencer event for 2021 (January - December) - **Ongoing**
- Research the development of a biannual report on ECCVB key measures for external and internal use (January - June)
- **Canceled, COVID-19**
- 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 732 placements, 897,435,665 impressions, \$8,301,280.56 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: 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 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.

- Present Elkhart County Brand Identity at Vibrant Communities event (January) - **Complete**
- Implement community dashboard in collaboration with the Community Foundation of Elkhart County (January - May) - **(Cancelled, March, COVID-19)**
- Develop, plan and implement two youth engagement activities (January - July) - **(Cancelled March, COVID-19)**
- Facilitate quarterly Community Champions Roundtables (January - November) - **(YTD 2; 1 meeting planned in October)**
- Plan and develop Vibrant Communities legislative visit for state and regional leaders (January - June) - **(cancelled March, COVID-19)**
- Continue placemaking curriculum development and placemaking academy implementation (January - December) - **(cancelled April, COVID-19)**
- Continue to Facilitate/Convene project team development and implementation meetings (January - December) - **(Cancelled April, COVID-19)**
- Identify and apply for funding resources to implement quality of place activities based on identified niches (January - December) - **Ongoing**
- Implement Vibrant Neighborhoods and Champions Initiatives county-wide (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 and positioning I-80/90 Exit 92 to be the premier Indiana Toll Road exit through visitor enhancements as a future redevelopment strategy for the neighborhood.

- Continue to refine and develop messaging around hospitality support for I-80/90 Exit 92 Redevelopment Activity Measures (January - December) - **Ongoing**
- Facilitate/conduct 10 guided tour experiences for hotel front-line staff to increase awareness of destination assets along the Heritage Trail (March - September) - **(Cancelled April, COVID-19)**

DESTINATION DEVELOPMENT

DESTINATION NEWSLETTER DEVELOPMENT ACTIVITY MEASURES

- Conduct an extensive review and assessment of all eNewsletters to align with ECCVB corporate and Elkhart County destination branding (February) - **Complete**

OUTDOOR RECREATION ACTIVITY MEASURES *(cont)*

Objective: To coordinate activities identified in the Vibrant Communities Action Agenda and support the strategies that 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 to City of Elkhart Next Level grant for Maple-Heart Trail signage and wayfinding (January - July)
- **Cancelled March, COVID-19**

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 research and report program (January - December) - **Ongoing**
- Facilitate Certec Economic Impact Study (January - December) - **Cancelled March, COVID-19**
- Conduct an experience gap assessment along the Heritage Trail; consultant collaboration (March - November)
- **Cancelled March due to COVID-19**

DESTINATION EXPERIENCE DEVELOPMENT ACTIVITY MEASURES

Objective: In 2020, 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 content that aligns with defined niches and destination DNA (January - March)
- **(Paused, to COVID-19)**
- Develop experiential guide companion piece for Heritage Trail audio driving tour (January - March)
- **(Cancelled, COVID-19)**
- Develop new package and delivery system for Heritage Trail audio driving tour (January - March) - **Complete**
- Develop engaging digital opportunity at the Visitor Center to encourage residents and visitors to share their experience (January - May) - **(Cancelled April, COVID-19)**
- Identify Champion Placemakers in 3 niche segments, Cultural Explorers/Amish Country, Cultural Explorers/Historical and Creatives, and conduct workshops to define and develop stories and authentic memorable experiences that align with niche segmentation (January - February) - **Complete**
- Conduct workshops with Champion Placemaker's in 3 niches segments, Cultural Explorers/Amish Country, Cultural Explorers/Historical and Creatives, to develop videos that align with niche segmentation (March - May)
- **Complete**
- Facilitate 3 workshops with TwoSix Digital to provide digital promotions education to partners (March, April, September)
- **(Cancelled due to COVID-19)**
- Conduct discussions with local stakeholders socializing the idea and concept of developing new authentic memorable experiences that align with the Roadtripper niche segmentation (January - November) - **Paused due to COVID-19**

DESTINATION EXPERIENCE DEVELOPMENT ACTIVITY MEASURES (cont)

- Identify existing experiential programs within the destination that align with niche segmentations (January - December) - **Ongoing**
- Facilitate stakeholder discussions to explore a motorsport experience for the destination (January - December) - **Cancelled March, COVID-19**

DESTINATION SMALL MEETINGS & CONFERENCE DEVELOPMENT ACTIVITY MEASURES

Objective: In 2020, the ECCVB will position Elkhart County as the home of a Vibrant and changing environment of expanding hotel and event spaces for Indiana statewide and Regional association meetings, conferences and events. Local government officials and influencers who are affiliated with their industry associations will be identified to work in partnership with the ECCVB to develop this strategy.

- Update the Meetings and Events Guide for Elkhart County (March) - **Complete**
- Research and collaborate with local officials to determine feasibility of Elkhart County hosting their association meetings and events (January - December) - **Ongoing**
- Coordinate and develop with tourism industry partners to identify capacity and willingness to provide adequate services, facilities and amenities to meet association meeting bids requirements and requests (January - December) - **Ongoing**
- Submit replies to any RFP or bid packages deemed feasible and appropriate for Elkhart County while meeting each association requirements (January - December) - **(YTD 2) Paused, COVID-19**

COMMUNITY BASED DOWNTOWN REDEVELOPMENT ACTIVITY MEASURES

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

- Conduct Downtown Vibrancy assessment follow-up interviews with communities to establish priorities and implementation Strategy; enFocus collaboration (January - July) - **Complete**
- Continue leadership on the Goshen Theatre Board through implementing phase one and strategic planning for phase two (January - December) - **Ongoing**
- Add downtown kiosks in Nappanee and refresh existing kiosks countywide (January - December) - **(Cancelled March, COVID-19)**

OVERALL DESTINATION DEVELOPMENT PERFORMANCE MEASURES

- The ECCVB will receive and administer \$60,000 in 2020 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 residents and visitors to the Visitor Center (January - December) - **Ongoing**
- Provide friendly personal service to people calling to request the Elkhart County Area Guide and general destination questions (January - December) - **Ongoing**
- Provide and distribute up-to-date local business brochures, maps, regional travel guides and other materials as requested (January - December) - **Ongoing**
- Provide an engaging digital opportunity at the Visitor Center to encourage residents and visitors to share their experience (January - December) - **Ongoing**

DRIVING TOURS ACTIVITY MEASURES

- Track Heritage Trail Audio Driving Tour distribution via CDs, USB, and MP3 downloads (January - December) - **(YTD 2,396)**

VFR/ COMMUNITY RELATIONS ACTIVITY MEASURES

- Provide the Visitor Center's meeting room as a resource to community group meetings (January - December) - **(YTD 67)**

OVERALL VISITOR SERVICES PERFORMANCE MEASURES

- Track economic impact from Heritage Trail CD, Mp3, and USB distribution (January - December) - **(YTD \$2,035,210.32)**

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.



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 2020 line item budget (January) - **Complete**
- Establish financial ratios and projections (January - December) - **Complete**
- Develop monthly financial reports and statements for the corporation (January - December) - **(YTD 10)**
- Perform all accounts receivable and payable for the corporation (January - December) - **(YTD 10)**
- Perform as the Commission's designated collections administrator for delinquencies (January - December) - **(YTD 10)**
- Develop monthly reports on collections activities and hotel occupancy trends (January - December) - **(YTD 10)**
- Complete all grant financial requirements (January - December) - **(YTD 10)**
- Maintain a 95% collections rate of lodging tax receipts (January - December) - **(YTD 10)**
- Maintain a 95% collections rate of Elkhart County Area Guide contracts (January - December) - **(YTD 10)**

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 10)**
- Research benefit plans that best meet employee's needs and budgetary requirements of the corporation - **Ongoing**
- Work with all employees to assist with interpretation of benefit plans and filing procedures (January - December) - **(YTD 10)**
- Manage the corporate / employee IRA contribution plans – (April, July, October, December) - **(YTD 3)**
- Track and report all employee personal time off (January - December) - **(YTD 10)**
- 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) - **(YTD 10)**
- Initiate all necessary building/ equipment service and repairs (January - December) - **(YTD 10)**
- Supervise Visitor Center attendants (January - December) - **(YTD 10)**
- Develop Visitor Center attendant schedules and assign appropriate duties (January - December) - **(YTD 10)**
- Oversee installation of Quilt Mural on Visitor Center building (May) - **Complete**
- Oversee removal of Quilt Mural on Visitor Center building (October) - **Complete**