



# 2019 Operating Plan



# VISIT ESTES PARK TEAM



**SHANNON DAVIS**  
interim president & CEO



**TBD**  
marketing director



**KEVIN BENES**  
chief financial officer



**JOSH HARMS**  
digital content  
manager



**RACHEL WARD  
OPPERMANN**  
public relations  
coordinator



**TBD**  
media  
coordinator



**ELENA PATTON**  
guest  
relations



**WENDI BRYSON**  
office  
manager



**ABI HUEBNER**  
partner  
development  
manager

# Visit Estes Park Board of Directors

Sean Jurgens, Chair | General Manager, Quality Inn

Lowell Richardson, Vice Chair | Retired Chief of Police

Deborah Gibson, Treasurer | General Manager, Rams Horn Village Resort

Stefano Tomasello, Secretary | Owner, Via Bicycle Cafe

Pat Murphy | Owner, Murphy's Resort



# 2018 Estes Park Milestones (thus far)

**Sales Tax** Up 11.5% YTD

**Visitor Center Traffic** Up 9.6% YTD

**National Park Visitation** Up 2.9% YTD

**Combined US 34 / US 36 Traffic Count** Up 1.6% YTD

**Media Awards:** Sunset Magazine: Best Mountain Town;  
Expedia: Top 50 Destination in North America; AFAR: Best  
Fall Foliage; ABC News: Most Patriotic Small Towns;  
SheKnows: Best Places for a 2018 Destination Wedding



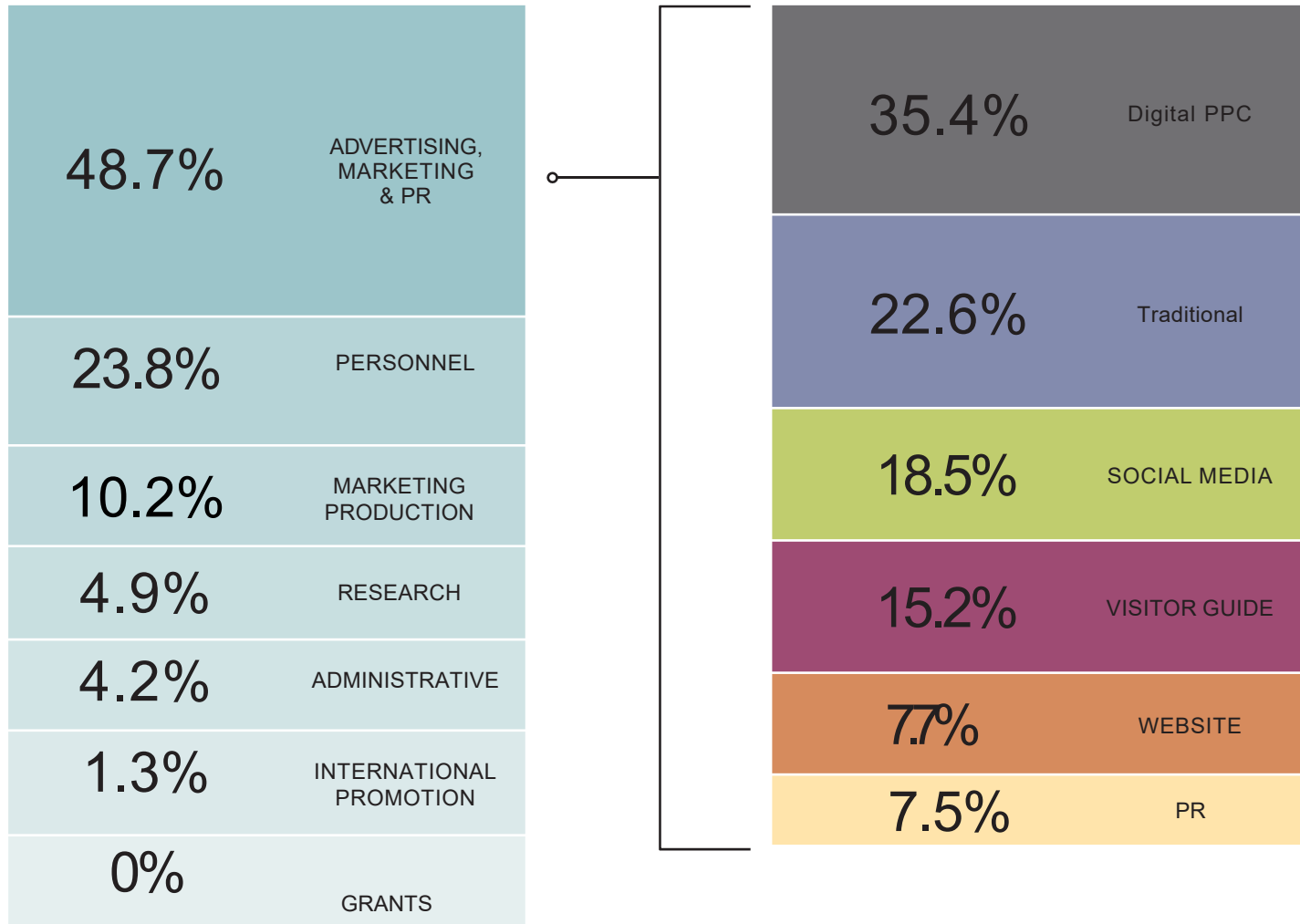


# BUDGET OVERVIEW



## 2019 BUDGET EXPENSE OVERVIEW

2019 BUDGET: \$2,986,700.00



# 2019 Proposed Annual Budget

## Estimated Revenue

Line Item	Description	Amount
3000	District Tax Fund	\$ 2,400,000.00
3300	Visitor Guide	\$ 261,000.00
3400	Advertising Fees – Stakeholder	\$ 323,000.00
3510	Larimer County PILT	\$ 5,412.66
3800	Grants & Awards	\$ -
3999	Other Income	\$ 118.51
	Total Estimated Revenue:	<b>\$ 2,989,531.17</b>

# 2019 Proposed Annual Budget

## Estimated Expenses

Line Item	Description	Amount
4300	Special Adv	\$ -
4470	SEO	\$ 24,000.00
4500	Advertising	\$ 1,300,000.00
4600	Prod & Dist/Leisure	\$ -
4700	Research	\$ 120,000.00
4750	Website	\$ 100,000.00
4800	Brand Strategy	\$ 5,000.00
4840	Economic Development	\$ 20,000.00
5200	Trade Shows	\$ 2,500.00
5500	International Promotion	\$ 35,000.00
6000	Audit	\$ 12,000.00
6200	Bookkeeping	\$ 2,000.00
6400	Contingencies (General Ops)	\$ 2,500.00
6600	Personnel Services	\$ 770,000.00
6700	Payroll Processing & HR	\$ 7,500.00
6800	Legal	\$ 20,000.00
7000	Office Sup, Postage & Printing	\$ 32,000.00

Line Item	Description	Amount
7200	Equip, PC & Software	\$ 20,000.00
7400	Rent & Utilities	\$ 40,000.00
7500	Insurance	\$ 12,000.00
8000	Cell Phone & Mileage	\$ 4,500.00
8100	Education & Conferences	\$ 30,000.00
8200	IT Support	\$ 3,500.00
8300	Meals & Incidentals	\$ 7,000.00
8400	Memberships	\$ 18,000.00
8600	Media Familiarization Tours	\$ 14,000.00
8650	Public Relations Firm	\$ 80,000.00
8700	Public Relations Promotions	\$ 17,000.00
8800	Email Marketing/News	\$ 7,200.00
9000	Social Media	\$ 15,000.00
9100	Stakeholder Communications	\$ 6,000.00
9200	Mktg Data & Analytics Platform	\$ -
9600	Visitor Guide Expenses	\$ 260,000.00
Total Expenses:		\$ 2,986,700.00



# MISSION / OBJECTIVES



# MISSION

To Inspire and Enable Sustainable  
Adventure in Colorado's Original  
Playground

# OBJECTIVES

Strengthen VEP: Increase  
community engagement  
and partner trust



Rebrand winter as a haven for  
adventure and solitude seekers



Elevate the Visit Estes  
Park brand to be the #1  
source of Estes inspiration  
and advice



Grow Estes Park's  
national and  
international mindshare



Strike zone approach to  
increase occupancy in  
traditionally slower times—  
Spring, late Fall, and midweek



## 2019 OBJECTIVES

**Strengthen VEP: Increase community engagement and partner trust**



- ✓ **Leadership:** Complete CEO Search, Identify 3-5 year Strategic Objectives with VEP staff, board, elected officials, and key stakeholders
- ✓ **Community Engagement:** Establish a Marketing Advisory Committee, deliver results of year-long tourism and economic impact study, explore custom marketing services for stakeholders
- ✓ **Fiscal Responsibility:** Maintain a balanced budget in accordance with Colorado state law where expenses do not exceed existing revenues and beginning fund balances, receive a clean audit opinion from an independent CPA audit firm

**Potential KPIs:** *Permanent CEO!, 3-5 year plan, new committee, new services, balanced budget, clean audit*



## 2019 OBJECTIVES

Grow Estes Park's national and international mindshare



- ✓ Make Estes Park mentioned in the same breath as Jackson or Disney for families and the far-flung to take their annual summer vacations
- ✓ Invest time in international familiarization (FAM) and receptives tours. Focus: UK, Germany, Australia, France, China, Japan
- ✓ Invigorate national ad efforts. Focus: Denver, Kansas City, Lincoln-Hastings-Kearny, Chicago, Austin, Houston and Dallas-Ft Worth. Emerging: California and Florida

**Potential KPIs:** website and social metrics, Arrivalist, FAM execution

## 2019 OBJECTIVES

Rebrand winter  
as a haven for  
adventure and  
solitude  
seekers.

- ✓ Erase the “nothing to do there” vibe with a campaign that positions us as the Front Range’s ultimate spot for core, people-powered, adventure just outside the perfect mountain town
- ✓ Snowshoe, backcountry ski, ice climb, avalanche education
- ✓ Cozy-cabin snuggling
- ✓ The ultimate antidote to I-70 fatigue -- NOCO / Front Range Focus
- ✓ Host winter FAM with niche outdoor journalists

**Potential KPIs:** Increase in occupancy rates and lodging tax in winter months, Arrivalist data, execution of FAMs, impactful PR hits

## 2019 OBJECTIVES

Elevate the  
Visit Estes Park  
brand to be the  
#1 source of  
Estes inspiration  
and advice



- ✓ Act like a publishing company
- ✓ New website by Q2 with clean look, fresh photos, better functionality—and a fair approach to listings
- ✓ Expand newsletter practice: Increase frequency and consider launching niche e-new products for Adventurers, Foodies, and Bargain Hunters
- ✓ New OVG with an emphasis on inspiration, spreading out traffic, quality editorial, photography, and moving the needle with innovative ways to partner with stakeholders
- ✓ Cultivate in-house and in-town talent

**Potential KPIs:** *Arrivalist, site and social metrics, OVG circulation and views*

## 2019 OBJECTIVES

Strike zone approach to increase occupancy in traditionally slower times—  
Spring, late Fall, and midweek



- ✓ Target active empty nesters and super boomers who are exploration hungry nature lovers, who want to experience real destinations, not commercial tourism products—and who have time and discretionary funds
- ✓ Explore opportunities to amplify weddings, conferences, corporate retreats, and other group or reunion business
- ✓ Target Front Range for repeat and overnight visits

**Potential KPIs:** *Arrivalist, Daily occupancy rates, CDOT metrics*



# MEDIA TARGET AUDIENCES AND MARKETING STRATEGIES



# MEDIA TARGET AUDIENCES – Getting America Outside

## FAMILIES



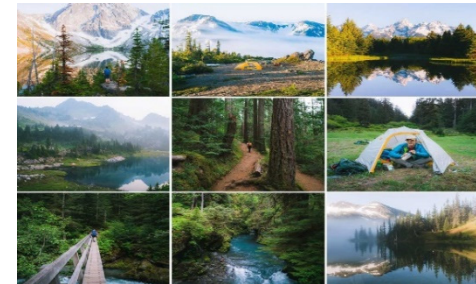
- 1+ kids in home
- Minimum household income of \$150k+
- High propensity to take family vacations, visit national parks, hike, camp and enjoy the outdoors as a family
- Highlighting:
  - Canoeing/Kayaking
  - Fishing
  - Hiking
  - Whitewater Rafting

## COUPLES



- DINKs: Dual Income No Kids in home (A35–'til death do us part)
- \$250k minimum net worth
- Participate in active outdoor activities
- Good living, good eats, good memories
- Include Super Boomers as a strategic segment:  
Adults 55-65,  
overnight past trip to CO, NM, UT: HHI  
\$100K+ Denver: HHI  
\$75K+

## ADVENTURERS



- Targeting adults 25–45 with a minimum income of \$50k per year
- Highly invested in active outdoor lifestyle
- Hiking, mountain biking, National Parks, camping, climbing, backpacking, etc.
- Highlighting:
  - Backpacking
  - Mountain Biking
  - Rock Climbing
  - BACKCOUNTRY/XC Skiing
  - Whitewater Rafting

# Marketing Strategy Overview

- **Digital** Trend into a digital-centric plan with a hyper-analytic approach to ROI to communicate the ultimate concern: did our marketing efforts bring people to Estes Park?
- **Content partnerships** Target meaningful, national media outlets to create custom editorial to support key messaging
- **Elevate our own brand** As stated, approach house-content like a publisher.
- Dedicate more resources to **Video**, creative Front Range **out-of-home**, and unique use of **social** platforms to promote winter and a more educational approach to summer messaging.

