



# FAIRBANKS

## 2022 Strategic Marketing Plan



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## **Mission Statement**

**The mission of Explore Fairbanks is to be an economic driver in the Fairbanks region by marketing to potential visitors and optimizing the visitor experience.**

## **Long-Term Strategic Priorities**

**1. Establish a strong brand identity for the Fairbanks region.**

**2. Focus marketing efforts on markets defined by Alaska tourism as well as opportunity markets specific to the Fairbanks region.**

**3. Focus efforts on stimulating year round visitor spending.**

**4. Provide leadership and serve as a catalyst for strategic product development and infrastructure improvement.**

**5. Advocate on behalf of the travel industry for the benefit of the Fairbanks region.**



## Vision Statement

We sell Fairbanks! While building a marketing machine that maximizes exposure of Fairbanks in existing markets and cultivates new markets, Explore Fairbanks is the number-one resource of visitor information for our destination. We bring people to Fairbanks with effective marketing based on reliable research data. We expand our marketing effectiveness to ensure the quality of our visitors' experience by cooperating with the state, other convention and visitor bureaus and non-traditional partners.

Because we simultaneously enjoy and enhance our natural resources, our destination provides authentic Alaska for everyone. In our vibrant community, we encourage new destination features and envision a convention center that is fully utilized year-round. Our neighbors and community leaders value a thriving visitor industry and provide broad-based, consistent and reliable financial support.

The quality of the services provided by Explore Fairbanks is second to none. Located in a world-class visitor center, we enjoy long-term commitments from staff and business partners who are very active in our operations.

As a result of our strategic focus and hard work, Fairbanks is widely recognized by travelers as the ultimate Alaskan experience and the destination that most characterizes Alaska. Everybody who travels to Alaska believes they must visit us, and because there are two Fairbanks, midnight sun and northern lights, everybody wants to see us at least twice. Since we serve as a base destination for an Alaska visit, we attract increasing numbers of visitors from around the world to Fairbanks all year round. Therefore, our business partners enjoy consistently high levels of occupancy and we measurably contribute to the economic prosperity of our community.

# Brand Pillars

## The Fairbanks region is a year-round visitor destination with three distinguishing seasons

Heralding Fairbanks' location on the globe at the 65th parallel of latitude are three seasons that define Fairbanks' style:

- Midnight Sun Season – April 22 through August 20. The midnight sun in the summer sky sets Fairbanks apart including 70 straight days of sunshine.
- Winter Season – Fairbanks celebrates winter from late-October through the end of March.
- Aurora Season – August 21 through April 21. This eight-month period offers some of the world's best northern lights viewing. This season encompasses all four seasons.



# Brand Pillars

## Fairbanks is the basecamp for Denali, Alaska's Interior and Arctic

Surrounded by wilderness, Fairbanks is just more than two hours from Denali National Park and serves as a leaping off point by air and road to the Arctic Circle, access to villages, towns and parks in Alaska's vast Interior and Arctic. The farthest north city in Alaska and the United States accessible by air, rail and road, Fairbanks' hub-and-spoke positioning is a win-win for the destination and neighboring communities.

## Fairbanks is a wellspring for culture, arts and events

The often nature-inspired artistic spirit of the residents is expressed in all forms of performing and fine arts. And the energy of Fairbanks, North Pole and surrounding region is further manifested in the production of sporting and special events year-round, often through a labor of love by cadres of volunteers. Handcrafted food, drinks and gifts are created from locally-sourced produce and materials. Alaska Native artists contribute immensely to the fabric of the region's cultural depth.



# Brand Pillars

## Fairbanks offers iconic Alaskan experiences

Who gets to claim Alaska’s most quintessential experience? Destinations throughout Alaska assert authenticity but Fairbanks with its “last frontier” feel, reputation for resourcefulness and pioneer spirit makes it the ultimate Alaskan locale. Fairbanks has an isolated location with proximity to remote villages, a large population of log cabin dwellers and cold, snowy winters that allow for distinctive sports and events like dog mushing. Fairbanks also has plenty of “Sourdoughs” and gold rush history that contribute to the Alaskan mythos.

## Fairbanks is renowned as Alaska’s Golden Heart

Fairbanks is known throughout the state and beyond as Alaska’s Golden Heart. The triple meaning refers to its gold rush history, the city’s location in the center or “heart” of Alaska, and more importantly, to the friendliness of its inhabitants. Hospitality programs such as the Golden Heart Greeter volunteers and the Golden Heart Meeting Ambassadors capitalize on this golden reputation to offer one of the most Authentic Alaskan experiences and visitors often remark about helpful locals.



# Headwinds, Tailwinds and Tacking

Explore Fairbanks' provided the below assessments of forecasted travel trends in order to position marketing activities in the context of upcoming challenges.

## **International Travel**

### **Headwind:**

According to the U.S. Travel Association, international travel to the United States is not expected to return to pre-pandemic levels until 2024. It is anticipated to reach just 67% of 2019 levels in 2022 and 87% in 2023. Bordering countries such as Canada and Mexico are anticipated to return quicker than others, while markets such as China (which emerged as a core market for Fairbanks and Alaska pre-pandemic) might take longer to recover due to other challenges such as trade tensions and visa issues. Key to international return will be the availability of vaccines in those outbound markets, since their ability to travel to the United States will require full vaccination.

### **Tailwind:**

The recent announcement by the Biden administration to ease restrictions on international travel gives reason to be optimistic looking ahead and will help inspire confidence in future bookings. Condor Airlines, after cancelling its Frankfurt-Fairbanks service in summer 2020 and 2021, is planning to return in 2022 with 14-weekly flights. Similar to domestic travelers, international travelers have pent-up demand and are eager to travel again; Alaska remains a desirable destination in those core markets we have been present in for years.



### **Tacking:**

Explore Fairbanks maintained its presence in German-speaking Europe and China with our contractors throughout the pandemic, though in a greatly diminished capacity. This presence has kept Fairbanks in the minds of prospective visitors from those markets when the opportunity to travel here is once again possible. Marketing efforts in German-speaking and Northern Europe have increased as of late thanks to the return of trade and consumer shows in those regions, and we have been able to reach hundreds of tour operators and travel agents through virtual forums. We will continue to monitor the headwinds and industry forecasts to determine when to increase our marketing efforts in other core and secondary international markets.



## **Domestic Travel**

### **Headwind:**

The pandemic is still with us, and concerns remain over the emergence of new strains and the potential impact on the ongoing return to travel. Alaska has unfortunately received some national headlines as of late due to our number of cases, but it has not seemed to have impacted fall travel and we are hopeful the situation will improve going into 2022. The main headwind facing 2022 is not so much concern over visitation numbers but more so due to the economic impacts of the pandemic as it relates to a shortage of employees in the leisure and hospitality industry and supply chain issues which has impacted areas such as rental car shortages. Both of these were factors in 2021 and could be a significant obstacle in 2022 if recovery (visitor volume) occurs as predicted. It's also uncertain what next summer's airlift will look like for Fairbanks, as some of the new carriers and routes that emerged for summer 2021 were not satisfied with their overall performance and have expressed some hesitation on resuming next year.



### **Tailwind:**

The latest forecast from the U.S. Travel Association is that domestic leisure travel will be 99% recovered in 2022 and 102% in 2023. Here in Fairbanks, 2021 has performed much better than anticipated with the domestic leisure market, and the 2022 outlook is looking very positive, thanks in part to return of cruises. According to the 2016 Alaska Visitor Statistics Program, 41% of visitors to Fairbanks in the summer come by way of

Cross Gulf of Alaska cruise/land tours. For summer 2022, Alaska is expected to see 440,000 passengers arrive by way of Cross Gulf of Alaska cruises, though not all of those passengers translate to a land tour customer. The reopening of the Canadian/US border will help bring back the highway traffic from the U.S., which typically accounts for 10% of our summer visitation.

### **Tacking:**

The 2022 Explore Fairbanks Strategic Marketing Plan outlines several strategic objectives and programs to maintain and grow our presence in the domestic market through a number of well-researched and proven channels and tactics, for both the Communications and the Tourism and Meeting Sales departments. Our ongoing marketing efforts throughout the pandemic kept Fairbanks in the minds of prospective visitors, and we were fortunate enough in 2021 to expand our advertising dramatically thanks to grant funding. We will continue to work with the Fairbanks International Airport and their consultant to try and maintain existing air service and pursue new ones.

## **Business, Meetings and Conventions Travel**

### **Headwind:**

According to the U.S. Travel Association, business travel is still lagging far behind leisure and is expected to reach 71% of 2019 levels in 2022 before fully recovering in 2024. Corporate travel policies are expected to continue to prevent non-essential trips, whether it be due to financial constraints or simply because technology has proven to be able to play a very effective role in facilitating meetings and communication since the start of the pandemic. Fairbanks remains at a disadvantage in the meetings and conventions marketing by lacking a proper convention facility to lure many conferences to the region. The new business model of the Carlson Center now that it is under borough management could create some obstacles for bringing back larger events such as the Alaska Federation of Natives. The leisure and hospitality labor shortage also has the possibility of impacting hotel properties from hosting events if they don't have the employees available.

### **Tailwind:**

Despite the above forecast, there is evidence and studies that show that business travelers are eager to return to in-person meetings and conferences. It also has been proven that such events can happen safely with proper mitigation measures in place and utilizing a hybrid approach for those who are not comfortable attending in-person or are unable to attend because of financial reasons. While Fairbanks does have some disadvantages regarding meeting space, the destination itself has proven over the years to be a desirable one for hosting meetings and events. The organization has longstanding positive relationships with entities such as the University of Alaska Fairbanks, Alaska Federation of Natives, and the Alaska School Activities Association that bring events to Fairbanks. As Alaska continues to be more important for the U.S. role in the Arctic, there is tremendous potential for Fairbanks being the place for meetings and conferences pertaining to the Arctic.



### **Tacking:**

The Tourism and Meeting Sales department will continue to monitor the local, state and national meeting landscape and pursue opportunities to bid on events that Fairbanks has the ability to host. We will continue to build upon our relationships with the aforementioned entities. The 2022 Strategic Marketing Plan outlines a number of objectives and programs to help achieve those goals moving forward. The department will also work closely with the Carlson Center to make sure they are aware of what the needs are to host larger events as has been done in the past.

## **Visitor Industry Workforce**



### **Headwind:**

The leisure and hospitality sector was the hardest hit industry in 2020, accounting for 40% of all the job losses in Fairbanks. Additionally, Fairbanks lost about 300 transportation jobs last year, mainly linked to the tourism industry. Workforce recovery has been exceptionally challenging, with numerous factors attributing to the reason(s) why our industry, as well as many others, are having such a difficult time filling vacant positions. This summer, some Explore Fairbanks partners stated they had to turn away business because they didn't have the labor pool to meet the demand. Looking ahead to 2022, this is one of the more significant issues that could impact full recovery.

### **Tailwind:**

One of the factors for summer 2021 was the almost nonexistent J1 student Visa program, which is a significant provider of leisure and hospitality workers for Alaska. With international border restrictions being eased, the program could see a stronger return in 2022. There is also a unified effort on this issue across the entire statewide visitor industry, which is leading to new efforts to recruit employees through new channels and outreach methods.

### **Tacking:**

Explore Fairbanks will do its part to aid the industry in rebuilding its workforce by connecting partners with the resources and agencies to help them find employment, hosting job fairs, and providing marketing materials that tout the benefits of working in the visitor industry.

## **Explore Fairbanks Partnership**

### **Headwind:**

The pandemic has had a significant impact on Explore Fairbanks partnership numbers, with the current membership at a 10-year low of 320 partners. A fair number of partners that we lost were smaller companies that went out of business, while others cited financial hardships, and some stated that they did not see the return on investment. The Explore Fairbanks staff shortage throughout most of 2021 has also reduced our ability to proactively seek out new partners as we have in the past.

**Tailwind:**

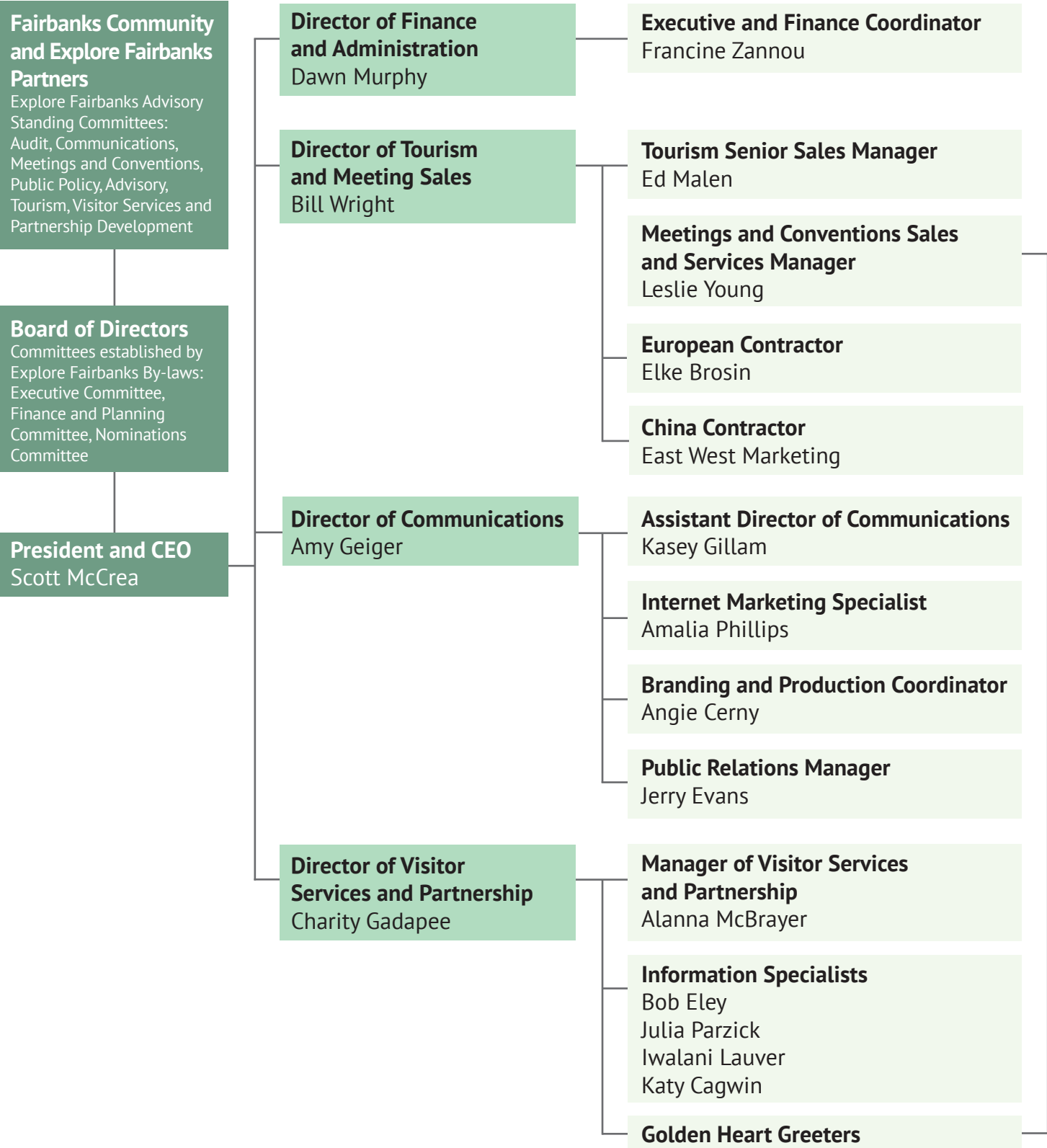
With 2021 performing much better than anticipated, and 2022 projections looking so positive, businesses citing financial reasons for dropping their partnership should be able to rejoin. We also have better staffing capacity to dedicate to targeting prospects and bringing new partners into the mix.

**Tacking:**

A priority for 2022 as outlined in the strategic marketing plan is to develop new marketing materials touting the benefits of partnership and to prove our relevancy to businesses. We will utilize best practices as outlined by organizations such as Destinations International and Destination Marketing Association of the West for partnership recruitment and retention.



**2022 Organizational Chart**



## Explore Fairbanks 2021 Board of Directors (revised 6/30/2021)

### **Executive Officers**

<p><b>Seat C</b> Transportation Expires 2021</p>	<p><b>Buzzy Chiu – Chair</b> Premier Alaska Tours 3427 International St Fairbanks, AK 99701-7383 (907) 978-7677 <a href="mailto:bcchiu@touralaska.net">bcchiu@touralaska.net</a></p>	<p><b>Seat G</b> Lodging Expires 2022</p>	<p><b>Javier Villasenor-Gaona - Treasurer</b> Chena Hot Springs Resort PO Box 58740 Fairbanks, AK 99711 (907) 251-0591 <a href="mailto:javier@chenahotsprings.com">javier@chenahotsprings.com</a></p>
<p><b>Seat L</b> Lodging Expires 2023</p>	<p><b>Kory Eberhardt – Chair Elect</b> A Taste of Alaska Lodge 551 Eberhardt Rd Fairbanks, AK 99712 (907) 488-7855 <a href="mailto:Kory@atasteofalaskalodge.com">Kory@atasteofalaskalodge.com</a></p>	<p><b>Seat F</b> Attractions Expires 2022</p>	<p><b>Ralf Dobrovlny – Secretary</b> 1st Alaska Tours PO Box 84529 Fairbanks, AK 99708 (907) 590-5900 <a href="mailto:ralf@1stalaskatours.com">ralf@1stalaskatours.com</a></p>
<p><b>Seat J</b> Services Expires 2023</p>	<p><b>Andy Anger – Past Chair</b> UAF Community &amp; Technical College 604 Barnette St, Suite 224 Fairbanks, AK 99701 (907) 455-2862 <a href="mailto:apanger@alaska.edu">apanger@alaska.edu</a></p>	<p><b>President &amp; CEO</b> Ex Officio</p>	<p><b>Scott McCrea</b> Explore Fairbanks 101 Dunkel St, Ste 111 Fairbanks, AK 99701-4806 (907) 459-3770 <a href="mailto:smccrea@explorefairbanks.com">smccrea@explorefairbanks.com</a></p>
<p><b>Seat A</b> Events Expires 2021</p>	<p><b>Vacant</b></p>	<p><b>Seat K</b> Attractions Expires 2021</p>	<p><b>Reinhard Neuhauser</b> Alaska Fishing and Raft Adventures 525 Halvorson Road Fairbanks, AK 99709 (907) 699-7455 <a href="mailto:info@akrivertours.com">info@akrivertours.com</a></p>
<p><b>Seat B</b> Lodging Expires 2021</p>	<p><b>Shalley Villamarin</b> Grande Denali Lodge 2702 Denali St Ste 100 Anchorage, AK 99503 (907) 205-1872 <a href="mailto:svillamarin@denalialaska.com">svillamarin@denalialaska.com</a></p>	<p><b>Seat M</b> Conventions Expires 2023</p>	<p><b>Carly Nelson</b> Wedgewood Resort 212 Wedgewood Dr. Fairbanks, AK 99701 (907) 450-2166 <a href="mailto:carlyn@fountainheadhotels.com">carlyn@fountainheadhotels.com</a></p>
<p><b>Seat D</b> Retail Expires 2022</p>	<p><b>Greg Allison</b> Good Cannabis 365 Old Steese Fairbanks, AK 99701 (480) 586-1077 <a href="mailto:greg@goodalaska.com">greg@goodalaska.com</a></p>	<p><b>Seat N</b> Appointed Expires 2021</p>	<p><b>Doug Toelle</b> Running Reindeer Ranch 1470 Ivans Alley Fairbanks, AK 99709 (907) 455-4998 <a href="mailto:doug@runningreindeer.com">doug@runningreindeer.com</a></p>
<p><b>Seat E</b> Services Expires 2021</p>	<p><b>Adriel Butler</b> Aurora Expeditions PO Box 111831 Anchorage, AK 99516 (360) 359-2136 <a href="mailto:adriel@borealisbasecamp.net">adriel@borealisbasecamp.net</a></p>	<p><b>Seat O</b> Appointed Expires 2021</p>	<p><b>John Scherzer</b> Westmark Hotel &amp; Conference Center 813 Noble St Fairbanks, AK 99701 (907) 459-7739 <a href="mailto:jscherzer@HAGroup.com">jscherzer@HAGroup.com</a></p>
<p><b>Seat H</b> Transportation Expires 2022</p>	<p><b>Danielle Hayes</b> HAP Alaska-Yukon 3401 Lathrop St Fairbanks, AK 99701 (907) 455-1919 <a href="mailto:dhayes@hagroup.com">dhayes@hagroup.com</a></p>	<p><b>Ex Officio</b> FNSB Rep</p>	<p><b>Jimi Cash, Assembly Member</b> FNSB Assembly PO Box 71267 Fairbanks, Alaska 99707 (907) 799-2692 <a href="mailto:jimi.cash@fnsb.us">jimi.cash@fnsb.us</a></p>
<p><b>Seat I</b> Retail Expires 2023</p>	<p><b>Erica Moeller</b> The Roaming Root Cellar 372 Old Chena Pump Rd. #D Fairbanks, AK 99709 (907) 251-7083 <a href="mailto:admin@roamingrootak.com">admin@roamingrootak.com</a></p>	<p><b>Ex Officio</b> City Council Rep</p>	<p><b>Shoshana Kun, City Council Member</b> Fairbanks City Council 800 Cushman St Fairbanks, AK 99701 (907) 590-8313 <a href="mailto:skun@fairbanks.us">skun@fairbanks.us</a></p>

# Administration

## Department Staff

- Scott McCrea, President and CEO
- Dawn Murphy, Director of Finance and Administration
- Francine Zannou, Executive and Finance Coordinator

## Target Markets

Key Stakeholders and Business Partners		
Local	State	National / International
<ul style="list-style-type: none"> <li>• Visitor industry businesses</li> <li>• Elected officials</li> <li>• Local businesses / organizations</li> <li>• Educational institutions</li> <li>• General public</li> <li>• Other local economic development: FNSB, GFCC, FEDC</li> <li>• Military</li> </ul>	<ul style="list-style-type: none"> <li>• Visitor industry businesses</li> <li>• Congressional delegation &amp; staff</li> <li>• Alaska Travel Industry Association</li> <li>• State of Alaska</li> <li>• Other travel and economic development associations</li> </ul>	<ul style="list-style-type: none"> <li>• Airlines and other transportation partners</li> <li>• National Parks and other travel-related federal agencies</li> <li>• Travel Trade Associations (DI, DMA West, USTA)</li> <li>• U.S. Commercial Services</li> </ul>

## Communication Tools

- President and CEO reports
- Annual strategic plan and budget
- Partnership events & communications
- "Tourism Works for Fairbanks" and "Tourism Builds Community" materials
- Government and community presentations
- Annual report
- Annual audit

## Objectives

For 2022, the Administration Department will focus efforts and marketing strategies on the following:

- Provide financial leadership with an emphasis on programs that directly impact hotel/motel tax collections and sustainability of the organization as well as identifying funding sources for industry recovery.
- Collaborate with partners and other organizations to rebuild and retain the visitor industry workforce to the level that is needed in order to sustain and grow the destination.
- Analyze, coordinate/participate in discussions about, and achieve consensus with, the Fairbanks visitor industry and community partners regarding development and infrastructure projects that affect or enhance the industry.
- Provide leadership, facilitate discussions, and strive for collaboration on public policy and advocacy issues that impact the visitor industry.
- Assure “best practices” for Explore Fairbanks as a professional association in the destination marketing and management arena.
- Institutionalize and expand Explore Fairbanks’ positive image with its partnership and in the community through outreach and involvement and a consistent communications plan which celebrates the achievements and importance of Explore Fairbanks as well as the regional and state tourism industry.
- Ensure that the organization is leading the way in the local visitor industry in promoting and fostering an atmosphere of equality, diversity and inclusion (EDI).
- Actively participate in local, statewide and national tourism and related industry efforts.

## 2022 Sales Plan

### Objective One

**Provide financial leadership with an emphasis on programs that directly impact hotel/motel tax collections and sustainability of the organization as well as identifying funding sources for industry recovery. (LTSP 5)**

**Program 1:** Assure all aspects of fiscal accountability with thorough and timely recordkeeping, oversight, and reporting

Measurement: Monthly reports to Finance and Planning Committee and Board of Directors

Implementation: 12 monthly reports by 15th of month

Staff Responsibility: Director of Finance and Administration, Executive and Finance Coordinator, Management Team, President and CEO

**Program 2:** Coordinate the annual budget process to ensure resources are invested carefully and efficiently

Measurement: Balanced and approved Budget Reserve Designation, Revenue and



Expense budget  
Implementation: Continuous with annual deadline of September 30th  
Partnerships: All department committees, EF Board of Directors  
Staff Responsibility: Director of Finance and Administration, Management Team, President and CEO

**Program 3:** Liaison with local government entities and other policymakers on tourism business relief and recovery, as needed  
Measurement: Successful securing of additional funds for organization and/or visitor industry businesses  
Partnerships: FNSB, City of Fairbanks, City of North Pole, State of Alaska, ATIA, EF Board of Directors  
Staff Responsibility: President and CEO, Director of Finance and Administration

**Program 4:** Update internal controls and accounting procedures to ensure that EF maintains effective controls to help the organization achieve its operations, financial reporting and compliance objectives  
Measurement: A timely "Good Clean Opinion" from auditors by March 31<sup>st</sup>  
Implementation: Continuous  
Partnerships: Audit Committee, EF Board of Directors and stakeholders  
Staff Responsibility: Director of Finance and Administration, Executive and Finance Coordinator, Administrative Coordinator

## **Objective Two**

**Collaborate with partners and other organizations to rebuild and retain the visitor industry workforce externally and internally to the level that is needed in order to sustain and grow the destination. (LTSP 1, 3, 4, 5)**

**Program 1:** Collaborate with various public agencies for education, training and access to career pathways within the industry  
Measurement: Strong labor market with workforce skills required by industry  
Implementation: Continuous  
Staff Responsibility: President and CEO, Director of Finance and Administration, Director of Visitor Services and Partnership Development

**Program 2:** Ensure recruitment and selection of a high-quality, diverse workforce for EF and industry partners  
Measurement: Job Fair in conjunction with Interior Tourism Conference and other strategic times throughout the year  
Implementation: January (ITC), ongoing for others  
Staff Responsibility: Director of Finance and Administration, Director of Visitor Services and Partnership Development, President and CEO

**Program 3:** Offer, when applicable, professional development opportunities so EF

Measurement: staff has the necessary knowledge and skills to excel at their jobs.  
 Performance Metrics and reporting  
 Implementation: Continuous  
 Staff Responsibility: Director of Finance and Administration, President and CEO, Management Team

**Program 4:** Maintain competitive compensation, human resource benefits and polices that ensure a positive working environment  
 Measurement: Annual performance evaluations, retention of current employees, hiring of additional employees when needed  
 Implementation: Continuous  
 Staff Responsibility: Director of Finance and Administration, President and CEO, Management Team

**Objective Three**

**Analyze, coordinate/participate in discussions about, and achieve consensus with, the Fairbanks visitor industry and community partners regarding development and infrastructure projects that affect or enhance the industry. (LTSP 4)**

**Program 1:** Participate in and facilitate/lead discussion and efforts to revitalize downtown Fairbanks through demolition of the Polaris Building (LTSP 2, 3, 4)  
 Measurement: Demolition of the Polaris Building  
 Implementation: Ongoing  
 Partnerships: Polaris Working Group, City of Fairbanks, Fairbanks North Star Borough, Congressional Delegation, federal agencies  
 Staff Responsibility: President and CEO, Director of Tourism and Meeting Sales



**Program 2:** Continue the advocacy and actualization for a convention center for Fairbanks using research to demonstrate need and economic impact (LTSP 2, 3, 4)  
 Measurement: Achieving buy in and widespread support for center  
 Implementation: Ongoing  
 Partnerships: EF Board of Directors, EF hotel partners  
 Staff Responsibility: President and CEO, Director of Tourism and Meeting Sales, Meetings and Conventions Sales and Services Manager

**Program 3:** Coalesce with other economic development organizations to collaborate more formally on projects that move the region forward  
 Partnerships: Fairbanks North Star Borough, Greater Fairbanks Chamber of Commerce,

Fairbanks Economic Development Corporation, University of Alaska Fairbanks and other government agencies and organizations involved in economic development

Staff Responsibility: President and CEO

**Program 4:** Lure, secure and sustain competitive domestic and international air passenger service to Fairbanks (LTSP 2, 3, 4)

Measurement: Stable current air passenger service as well as expanded service from domestic markets; competitive airfares and robust schedules

Implementation: On-going

Partnerships: Fairbanks International Airport, EF Board of Directors, community stakeholders, travel industry and governmental partners, Condor, United, American, Delta, Sun Country and Alaska Airlines

Staff Responsibility: President and CEO, Director of Tourism and Meetings Sales



**Program 5:** Continued work on the Sustainability Plan for Explore Fairbanks to ensure best practices in conducting business in a socially responsible and ethical manner to benefit the community and state (LTSP 3, 4)

Measurement A: Continuation of recycle bin legacy project

Implementation: On-going

Partnerships: Work group with community stakeholders in collaboration with Green Star of Interior Alaska, Fairbanks North Star Borough and other public entities, tourism and other business partners, EF Board of Directors

Staff Responsibility: President and CEO

#### **Objective Four**

**Provide leadership, facilitate discussions, and strive for collaboration on public policy and advocacy issues that impact the visitor industry. (LTSP 4, 5)**

**Program 1:** Using Board-established guidelines to address the following: consider potential advocacy issues as they arise; conduct research and due diligence on the topic; positively relate the advocacy issue to Explore Fairbanks mission and vision; consider the well-being (economic and market) of partners; assess the potential political consequences on Explore Fairbanks and partners

Measurement: To be determined per project

Implementation: Continuous

Partnerships: EF Board of Directors and partners, Public Policy Advisory Committee, travel industry and the community at large

Staff Responsibility: President and CEO

**Program 2:** Examine and offer solutions to zoning regulations as they apply to Explore Fairbanks partners, specifically winter businesses

Measurement: To be determined

Implementation: Follow-up as pertinent from discussions began in 2019

Partnerships: EF Board of Directors and applicable partners, Public Policy Advisory Committee, and the Fairbanks North Star Borough

Staff Responsibility: President and CEO

**Program 3:** Examine issues, such as climate change, to assess the potential impacts on the tourism industry

Measurement: To be determined

Implementation: Follow-up as pertinent from discussions began in 2019

Partnerships: Board of Directors, Public Policy Advisory Committee, travel industry and the community at large

Staff Responsibility: President and CEO

### **Objective Five**

**Assure “best practices” for Explore Fairbanks as a professional association in the destination marketing and management arena (LTPS 4, 5)**

**Program 1:** Keep abreast and implement new guidelines offered by Destination International by participation in Destination Marketing Accreditation Program

Measurement: To be determined per project

Implementation: Continuous

Partnerships: EF Board of Directors, business partners and the community at large

Staff Responsibility: President and CEO, Director of Finance and Administration



**Program 2:** Consider how to implement Destinations International Community Alignment Roadmap to help align public support around a shared vision for the destination

Measurement: Gradual implementation of the plan

Implementation: Ongoing

Partnerships: EF Board of Directors

Staff Responsibility: President and CEO, Management Team

## **Objective Six**

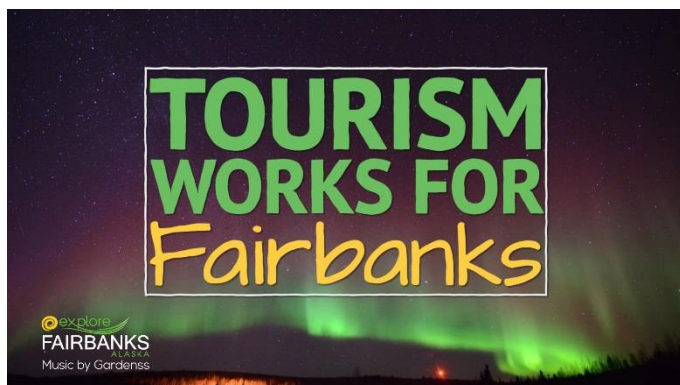
**Institutionalize and expand Explore Fairbanks’ positive image with its partnership and in the community through outreach and involvement and a consistent communications plan which celebrates the achievements, importance and challenges of Explore Fairbanks as well as the regional and state tourism industry. (LTSP 5)**

**Program 1:** Internally, establish 2022 as the Year of “Tourism Builds Community” where Explore Fairbanks and its business partners and staff coalesce individual efforts on a collective vision for the betterment of the tourism industry and the community

Implementation: On-going

Partnerships: EF Board of Directors and partners

Staff Responsibility: President and CEO, Management Team



**Program 2:** Pro-actively deliver “Tourism Works for Fairbanks” messages on the value of tourism and importance on reinvesting hotel/motel tax revenue into destination marketing

Measurement: Community stakeholders’ support of and collaboration with EF; stabilized and/or expanded funding

Implementation: On-going

Partnerships: Local, state and federal elected officials, community stakeholders (Rotarians, Chamber, etc.), EF Board of Directors

Staff Responsibility: President and CEO, Directors and Management Team

**Program 3:** Continue establishing Explore Fairbanks as an organization that regularly engages with the community in other ways outside of the visitor industry

Measurement: Successful execution of the Visitor Industry Walk for Charity, military outreach programs, and organizational/staff participation in other volunteer/community-focused endeavors

Implementation: Ongoing

Partnerships: EF partners, local non-profits, military community, Greater Fairbanks Chamber of Commerce

Staff Responsibility: Director of Visitor Services and Partnership Development, President and CEO, Director of Finance and Administration, entire EF team

**Program 4:** Operate in a transparent manner by regularly providing

organizational/industry data and information in an easy to find and accessible manner for any interested individual or entity

Measurement: Creation and launch of a web page to provide up to date information

Implementation: Ongoing

Partnerships: EF partners, local government

Staff Responsibility: President and CEO, Director of Finance and Administration, Internet Marketing Manager, Management Team

### **Objective Seven**

**Ensure that the organization is leading the way in the local visitor industry in promoting and fostering an atmosphere of equality, diversity and inclusion (EDI). (LTSP 1,5)**

**Program 1:** Strive to achieve EDI within the Explore Fairbanks team and the board of directors

Measurement: Diversity within staff and board of directors

Implementation: Ongoing

Partnerships: EF Board of Directors

Staff Responsibility: Director of Finance and Administration, President and CEO

**Program 2:** Ensure that marketing materials (Visitors Guide, website, social media postings, videos, advertising, presentations) reflect the diversity of the destination and community whenever possible

Measurement: Proper representation in the aforementioned endeavors

Implementation: Ongoing

Partnerships: EF partners, local civic organizations, Alaska Native organizations

Staff Responsibility: Director of Communications, President and CEO

**Program 3:** Identify ways to interact with EDI-focused civic and community groups as well as Alaska Native organizations to develop interaction and inclusion in the regional visitor industry

Measurement: Number of interactions

Implementation: Ongoing

Partnerships: Local civic and community groups, Alaska Native organizations

Staff Responsibility: President and CEO, Management Team

### **Objective Eight**

**Actively participate in local, statewide and national tourism and related industry efforts. (LTSP 5)**

**Program 1:** President and CEO will continue to serve on the following boards of Directors: Alaska Travel Industry Association (ATIA), Greater Fairbanks

Chamber of Commerce and pertinent committees, and the Rotary Club of Fairbanks  
Implementation: On-going  
Partnerships: Respective organization board of directors and partners  
Staff Responsibility: President and CEO

**Program 2:** Director of Finance and Administration will continue to serve on the FNSB School District Career and Technical Education Advisory Committee, AkCan Interior Steering Committee, Alaska Travel Industry Association Workforce Development Committee, and Destination Marketing Association International Operations Committee

Implementation: On-going  
Partnerships: Respective organization  
Staff Responsibility: Director of Finance and Administration

# Communications

## Department Staff

- Amy Geiger, Director of Communications
- Kasey Gillam, Assistant Director of Communications
- Jerry Evans, Public Relations Manager
- Bill Wright (through August) and Amalia Phillips (starting in September), Internet Marketing Manager
- Angie Cerny, Branding and Production Coordinator

## Target Markets

Target Markets: International Visitors	
Primary	Secondary
<ul style="list-style-type: none"> <li>• German Speaking Europe (GSE)</li> <li>• Northern Europe</li> <li>• China/Taiwan</li> <li>• Japan</li> <li>• Canada</li> </ul>	<ul style="list-style-type: none"> <li>• United Kingdom</li> <li>• Australia/New Zealand</li> <li>• Latin America</li> <li>• South Korea</li> </ul>
Target Markets: Domestic Visitors	
Primary	Secondary
<ul style="list-style-type: none"> <li>• Pacific Northwest</li> <li>• Midwest</li> <li>• California</li> </ul>	<ul style="list-style-type: none"> <li>• East Coast</li> <li>• Southern U.S.</li> </ul>

## Communication Tools

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Fairbanks Visitors Guide</li> <li>• Fairbanks Winter Guide</li> <li>• Aurora Viewing Map and Guide</li> <li>• Facebook</li> <li>• Twitter</li> <li>• Pinterest</li> <li>• Instagram</li> </ul> | <ul style="list-style-type: none"> <li>• YouTube</li> <li>• TripAdvisor</li> <li>• Website</li> <li>• Advertising</li> <li>• Weibo Account (China)</li> <li>• WeChat Account (China)</li> </ul> |
|---|---|



## **Objectives: Communications**

For 2022, the Communications Department will focus our marketing strategies on the following:

- Maximize messaging to consumer markets and support direct flights through online content, advertising placements, media, direct marketing, social media and other tools. Articulate and promote Fairbanks' three seasons – Aurora, Midnight Sun and Winter.
- Proactively maintain the website through search engine optimization, research and analysis. Identify, develop and integrate creative ideas and trends, new content, including video, as well as refine and grow existing content.
- Strategically employ social media and continue growing Explore Fairbanks' exposure and brand awareness through Facebook, Instagram and Twitter. Update and refresh Pinterest and YouTube platforms. Continue to engage and grow the China market through Weibo and WeChat.
- Proactively identify and bring media to Fairbanks and work with media that travel to our purview independently. Increase media database and consistently communicate with media. Solicit and engage media by attending conferences, through State of Alaska Tourism and by working with statewide DMOs and EF's European and Chinese contractors.
- Promote Fairbanks locally, statewide, domestically and internationally through multiple, targeted and timely press releases and other collateral adhering to Explore Fairbanks' branding messages.
- Strategically advertise to maximize visitation to the Morris Thompson Cultural and Visitors Center (MTCVC) as the first stop for visitor information and as a resource for residents, military and their respective visiting friends and relatives.
- Continue to review and update content and design in advertising, publications, website, quarterly newsletters and social media according to current travel trend while adhering to EF brand platform. Articulate and promote Fairbanks' three seasons – Aurora, Midnight Sun and Winter – capitalizing on the Aurora and Midnight Sun Tracker. Create new Aurora Viewing Map & Guide.
- Increase positive media and public relations efforts to reach local and in-state audiences for community awareness and advocacy purposes. Expand Explore Fairbanks' positive image and support the local area through "Tourism Builds Community" messaging.
- Review and ready the EF crisis communication plan for action.

## 2022 Communications Sales Plan

### **Objective One**

**Maximize messaging to consumer markets and support direct flights through online content, advertising placements, media, direct marketing, social media and other tools. Articulate and promote Fairbanks' three seasons – Aurora, Midnight Sun and Winter. (LTSP 1, 2, 3, 5)**

- Program 1:** Continue to develop new and refine existing web-based and social media advertising placements with an increased emphasis on retargeting program  
Measurement: Increase direct inquiries and traffic to explorefairbanks.com  
Implementation: On-going  
Partnerships: Advertising sales representatives, website contractors  
Staff Responsibility: Assistant Director of Communications, Internet Marketing Specialist
- Program 2:** Focus on visitors with access to direct flights to Fairbanks and provide support for direct flights  
Measurement: Increase inquiries from direct flight markets  
Implementation: On-going  
Partnerships: Advertising sales representatives, airline representatives  
Staff Responsibility: Assistant Director of Communications
- Program 3:** Increase external communications via targeted press releases, newsletters and other correspondence  
Measurement: Issue newsworthy updates locally, statewide, nationally and internationally through social media, press releases and website updates  
Implementation: On-going  
Partnerships: State of Alaska tourism, European and Chinese contractors  
Staff Responsibility: Director of Communications, Internet Marketing Specialist, Public Relations Manager, Assistant Director of Communications
- Program 4:** Monitor editorial calendars for advertising opportunities  
Measurement: Annual schedule of stories and dates for key publications  
Implementation: On-going  
Partnerships: Media sources  
Staff Responsibility: Assistant Director of Communications, Public Relations Manager
- Program 5:** Refine existing and create new co-op advertising programs  
Measurement: Increased co-op revenue  
Implementation: On-going  
Partnerships: Advertising sales representatives, EF business partners  
Staff Responsibility: Assistant Director of Communications
- Program 6:** Start process for new Fairbanks' destination video and updated television commercials for use in promoting the area

Measurement: Completed video and ad  
 Implementation: 2022  
 Partnerships: Video contractor, EF business partners  
 Staff Responsibility: Assistant Director of Communications, Internet Marketing Specialist, Director of Communications

**Objective Two**

**Proactively maintain the website through search engine optimization, research and analysis. Identify, develop and integrate creative ideas and trends, new content, including video, as well as refine and grow existing content. (LTSP 1, 2, 3)**

**Program 1:** Perform routine search engine optimization and website maintenance through research and analysis, external examination and internal efforts based on current best practices within strict compliance of all privacy and personal data laws domestically and internationally

Measurement: Increased quantity and quality of traffic to the website through organic search engine results. Privacy compliance self-assessments.



Implementation: On-going  
 Partnerships: Website contractor, third party vendors  
 Staff Responsibility: Internet Marketing Specialist, Director of Communications, EF staff

**Program 2:** Continue to holistically create, develop and maintain website content. Secure new media and integrate new content through blog, calendar and other means.

Measurement: Website metrics including length of session, returning users, top pages, etc. Check current events and topics

Implementation: On-going  
 Partnerships: Website contractor, third party vendors  
 Staff Responsibility: Internet Marketing Specialist, Director of Communications, Assistant Director of Communications, EF staff

**Program 3:** Grow video and photography assets and content using in-house and external partner resources; integrate imagery onto multiple platforms

Measurement: Six video projects completed

Implementation: 2022, On-going  
 Partnerships: Brand USA, local and statewide production houses, EF business partners  
 Staff Responsibility: Internet Marketing Specialist, Assistant Director of Communications, EF Staff

**Objective Three**

**Strategically employ social media and continue growing Explore Fairbanks’ exposure and brand awareness through Facebook, Instagram and Twitter. Update and refresh Pinterest and YouTube platforms. Continue to engage and grow the China market through Weibo and WeChat. (LTSP 1, 2, 3)**

**Program 1:** Advance use of social media and monitor content  
Measurement: Increase amplification (reach) and engagement, increase direct inquiries and traffic to explorefairbanks.com  
Implementation: On-going  
Partnerships: Social media platforms  
Staff Responsibility: Internet Marketing Specialist, Assistant Director of Communications, Director of Communications

**Program 2:** Expand use of advertising and strategically sponsored posts on social media  
Measurement: Increased brand awareness, increased engagement in key domestic and Alaskan markets, increased direct inquiries and traffic to explorefairbanks.com  
Implementation: On-going  
Partnerships: Social media platforms  
Staff Responsibility: Internet Marketing Specialist, Assistant Director of Communications

**Program 3:** Continue to post compelling imagery and increase engagement on social media platforms  
Measurement: Social media data  
Implementation: On-going  
Partnerships: Photographers, social media influencers  
Staff Responsibility: Director of Communications, Internet Marketing Specialist



**Program 4:** Engage in international social media environment, particularly in China through Weibo and WeChat  
Measurement: Increased brand awareness and growth within targeted international social media platforms. On-going assessments from Chinese contractor  
Implementation: On-going  
Partnerships: International social media contractors, local and visiting photographers including KOLs  
Staff Responsibility: Internet Marketing Specialist, Director of Communications, Director of Tourism

**Objective Four**

**Proactively identify and bring media to Fairbanks and work with media that travel to our purview independently. Increase media database and consistently communicate with media. Solicit and engage media by attending conferences, through State of Alaska Tourism and by working with statewide DMOs and EF’s European and Chinese contractors. (LTSP 1, 2, 3)**

<b>Program 1:</b>	Proactively identify and invite appropriate media to cover the Fairbanks region throughout the year
Measurement:	Host multiple targeted media in 2022
Implementation:	First Quarter 2022, On-going
Partnerships:	State of Alaska Tourism, European and Chinese contractors
Staff Responsibility:	Public Relations Manager, Director of Communications
<b>Program 2:</b>	Create custom itineraries for visiting media
Measurement:	Host between 25 and 30 media tours in 2022
Implementation:	First Quarter 2022, On-going
Partnerships:	GSE contractor, independent media, State of Alaska Tourism, Statewide DMOs
Staff Responsibility:	Public Relations Manager, Director of Communications
<b>Program 3:</b>	Conduct multi-person targeted media tour in the early summer focusing on midnight sun activities and events
Measurement:	Create custom midnight sun itinerary and secure media participation
Implementation:	2022, On-going
Partnerships:	Invited media
Staff Responsibility:	Public Relations Manager
<b>Program 4:</b>	Continue to expand outreach and interaction with online media, including bloggers, social media influencers and web content providers
Measurement:	Increased involvement with vetted online media and journalists
Implementation:	2022, On-going
Partnerships:	Online travel media
Staff Responsibility:	Public Relations Manager, Director of Communications, Internet Marketing Specialist
<b>Program 5:</b>	Attend various shows/conferences with a media component including North American Travel Journalists Association, Travel & Words, Outdoor Writers Association of America, IPW, Society of American Travel Writers
Measurement:	Connect with and host multiple targeted media
Implementation:	First Quarter 2022, On-going
Partnerships:	State of Alaska Tourism, other Media organizations, Partners
Staff Responsibility:	Public Relations Manager, Director of Communications
<b>Program 6:</b>	Utilize Simpleview and other tools to increase the Explore Fairbanks media database and consistently communicate to media
Measurement:	Input new and maintain existing data for media contacts
Implementation:	First Quarter 2022, On-going
Partnerships:	State of Alaska Tourism; past, current and future media
Staff Responsibility:	Public Relations Manager

**Objective Five**

**Promote Fairbanks locally, statewide, domestically and internationally through multiple, targeted and timely press releases and other collateral adhering to Explore Fairbanks’ branding messages. (LTSP 1, 2, 3, 4, 5)**

**Program 1:** Utilize TravMedia to distribute story ideas and press releases to domestic and international media  
Measurement: Write and/or disseminate content and execute press release plan and timeline  
Implementation: 2022, On-going  
Partnerships: TravMedia personnel  
Staff Responsibility: Public Relations Manager, Director of Communications

**Program 2:** Utilize PRWeb to distribute press releases to domestic editors and other media  
Measurement: Write and/or disseminate content and execute press release plan and timeline  
Implementation: 2022, On-going  
Partnerships: PRWeb personnel  
Staff Responsibility: Public Relations Manager, Director of Communications

**Program 3:** Disseminate local and statewide press releases and communications to media and PR professionals regarding EF’s internal and community-wide events and other current topics  
Measurement: Write and/or disseminate content and execute press release plan and timeline  
Implementation: 2022, On-going  
Partnerships: EF business partners, media  
Staff Responsibility: Public Relations Manager, Director of Communications, Internet Marketing Specialist

**Program 4:** Work in conjunction with the Meetings and Conventions Department to build awareness regarding the economic impact of meetings and conventions  
Measurement: Determine, write and disseminate monthly releases reporting potential economic activity generated from meetings and conventions  
Implementation: 2022, On-going  
Partnerships: Planners holding meetings and conventions in Fairbanks  
Staff Responsibility: Public Relations Manager, Meetings and Conventions Director

**Objective Six**

**Strategically advertise to maximize visitation to the Morris Thompson Cultural and Visitors Center (MTCVC) as the first stop for visitor information and as a resource for residents, military, and their respective visiting friends and relatives. (LTSP 1, 2, 3, 5)**

**Program 1:** Reach independent travelers through travel publications that are distributed in key entry points and high-volume traffic areas in-state, specifically targeting ports of entry into Alaska and the Fairbanks region

Measurement: Increased visitation to MTCVC  
Implementation: Ads to be placed in fall 2021/spring 2022, by appropriate deadlines  
Partnerships: Advertising sales representatives  
Staff Responsibility: Assistant Director of Communications

**Program 2:** Work with publications, websites and social media to optimize copy points  
Measurement: Updated editorial content for 2022  
Implementation: Proactively contact in first quarter 2022  
Partnerships: Advertising sales representatives and editors  
Staff Responsibility: Assistant Director of Communications, Director of Communications, Public Relations Manager

**Program 3:** Promote Explore Fairbanks and MTCVC through the Fairbanks Daily News-Miner, other local media including radio and social media  
Measurement: Increased visitation to MTCVC  
Implementation: On-going  
Partnerships: Advertising sales representatives, editorial staff, MTCVC staff  
Staff Responsibility: Assistant Director of Communications, Internet Marketing Specialist, Public Relations Manager

**Program 4:** Promote MTCVC through media tours  
Measurement: Increased copy about and awareness of MTCVC  
Implementation: On-going  
Partnerships: Hosted/visiting media  
Staff Responsibility: Public Relations Manager

**Program 5:** Promote MTCVC events, the Charity Walk and public lectures to local and statewide audiences  
Measurement: Increased attendance to events at MTCVC  
Implementation: On-going  
Partnerships: MTCVC partners and event coordinators  
Staff Responsibility: Communications staff, Director of Visitor Services and Partnership Development

### **Objective Seven**

**Continue to review and update content and design in advertising, publications, website, quarterly newsletters and social media according to current travel trends while adhering to EF brand platform. Articulate and promote Fairbanks' three seasons – Aurora, Midnight Sun and Winter – capitalizing on the Aurora and Midnight Sun Tracker. Create new Aurora Viewing Map & Guide. (LTSP 1, 2, 3, 4)**

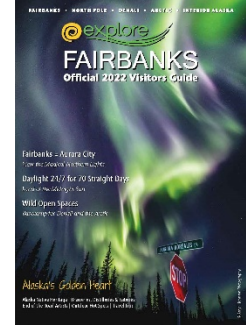
**Program 1:** Continue integrating new content and imagery into publications and online content

Measurement: Messages and imagery reflected in publications, website, social media and advertising

Implementation: Winter Guide (spring/summer), Visitors Guide (fall), Aurora Viewing Map & Guide, and other collateral

Partnerships: Design and publishing contractors

Staff Responsibility: Branding and Production Coordinator, Communications staff



**Program 2:** Review research from state, national and international sources for trends and strategic planning

Measurement: Compilation of available information

Implementation: First Quarter 2022

Partnerships: DMAI, USTA, FNSB, State of Alaska Tourism

Staff Responsibility: Director of Communications

**Program 3:** Promote the aurora and midnight sun as natural phenomena integral to Fairbanks and drive traffic to the tracker; employ new Aurora Viewing Map and Guide

Measurement: Heightened interest in the aurora and midnight sun. Advertising and media tours focused solely on either the aurora or midnight sun. Strategically distribute the new Aurora Viewing Map and Guide

Implementation: 2022, On-going

Partnerships: EF business partners, media outlets

Staff Responsibility: Communications staff

**Objective Eight**

**Increase positive media and public relations efforts to reach local and in-state audiences for community awareness and advocacy purposes. Expand Explore Fairbanks’ positive image and support the local area through “Tourism Builds Community” messaging. (LTSP 1, 5)**

**Program 1:** Monitor FDNM, ADN and other statewide editorial calendars

Measurement: Annual schedule of stories and dates for key publications

Implementation: Fourth Quarter 2021 (for 2022)

Partnerships: Media sources

Staff Responsibility: Assistant Director of Communications, Public Relations Manager

**Program 2:** Promote and maximize the effectiveness and attendance of the Interior Tourism Conference

Measurement: Increase attendance, issue press release

Implementation: Fourth Quarter 2021 (for 2022)

Partnerships: State of Alaska Tourism, local media, local businesses



Staff Responsibility: Director of Communications, Director of Visitor Services and Partnership Development

**Program 3:** Deliver “Tourism Builds Community” messages through print and online content, events and presentations.

Measurement: In-person discussions and presentations; regular press releases; messaging in event promotions

Implementation: On-going

Partnerships: EF Board of Directors

Staff Responsibility: Explore Fairbanks staff

**Program 4:** Support industry workforce development by continually refreshing and updating tourism industry employment pages on the website and strategically and continually promoting the jobs section of the website utilizing social media, radio and press releases.

Measurement: Regular updates to website, increased traffic to tourism industry employment pages

Implementation: On-going

Partnerships: Director of Visitor Services and Partnership Development, Explore Fairbanks business partners, President and CEO

Staff Responsibility: Assistant Director of Communications, Internet Marketing Specialist, Public Relations Manager

### **Objective Nine**

#### **Review and ready the EF crisis communication plan for action. (LTSP 4)**

**Program 1:** Update information notebooks

Measurement: Notebooks updated, proofed and distributed to key staff

Implementation: 2022

Staff Responsibility: Management Team, Executive and Finance Coordinator

**Program 2:** Conduct crisis communication drills with EF staff

Measurement: Execute appropriate scenarios for the season, make adjustments to the plan as responses dictate

Implementation: Quarterly

Partnerships: EF business partners, local community, MTCVC partners

Staff Responsibility: EF Core Safety Team

# Tourism & Meeting Sales

## Department Staff

- Bill Wright, Director of Tourism and Meeting Sales
- Ed Malen, Tourism Senior Sales Manager
- Leslie Young, Meetings & Convention Sales and Services Manager

## Contractors

- Elke Brosin, European Contractor
- EastWest Marketing, China/Taiwan Contractor

## Target Markets: Tourism

Target Markets: International Visitors	
Primary	Secondary
<ul style="list-style-type: none"> <li>• German Speaking Europe (GSE)</li> <li>• Northern Europe</li> <li>• China/Taiwan</li> <li>• Japan</li> <li>• Canada</li> </ul>	<ul style="list-style-type: none"> <li>• United Kingdom</li> <li>• Australia/New Zealand</li> <li>• Latin America</li> <li>• South Korea</li> </ul>
Target Markets: Domestic Visitors	
Primary	Secondary
<ul style="list-style-type: none"> <li>• Pacific Northwest</li> <li>• Midwest</li> <li>• California</li> </ul>	<ul style="list-style-type: none"> <li>• East Coast</li> <li>• Southern U.S.</li> </ul>

## Communication Tools: Tourism

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Japanese Lure Piece</li> <li>• Japanese Rack Card</li> <li>• German Lure Brochure</li> <li>• Chinese Rack Card</li> <li>• China Lure Brochure</li> <li>• WeChat Account (China)</li> </ul> | <ul style="list-style-type: none"> <li>• Weibo Account (China)</li> <li>• Cruise land tour publication</li> <li>• Travel Trade Section of EF Website</li> <li>• Fairbanks Aurora &amp; Midnight Sun (FAMS) Online Training Program</li> </ul> |
|---|---|

**Target Markets: Meetings & Conventions**

<b>Target Markets: Meetings and Conventions</b>		
<b>Local</b>	<b>State</b>	<b>New Business Generation</b>
<ul style="list-style-type: none"> <li>• Golden Heart Meeting Ambassadors</li> <li>• UAF Faculty and Staff</li> <li>• Business Community</li> <li>• Front-line Training</li> <li>• Community Building and Organizational Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• Anchorage</li> <li>• Juneau</li> <li>• AFN</li> </ul>	<ul style="list-style-type: none"> <li>• Prospecting Research</li> <li>• Pre- and Post- Convention Visitation</li> <li>• Circumpolar/ Arctic Hub</li> <li>• Potential Convention Center Study</li> <li>• Small Market Trade Show</li> </ul>

**Communication Tools: Meetings & Conventions**

- Meeting Planner Guide
- Bid Packets
- [www.meetfairbanks.com](http://www.meetfairbanks.com)
- Meeting Planner Event Invitations
- Meeting Planner E-newsletter
- Promotional Postcards

**Objectives: Tourism**

For 2022, the department will focus our primary tourism marketing strategies on the following:

- Continue to promote visitation to the Morris Thompson Cultural and Visitors Center as a first stop for orientation to destination
- Incorporate Explore Fairbanks branding pillars and messaging into travel trade communications and marketing endeavors
- Meet our goals and tactics in German speaking and Northern Europe and United Kingdom by working with our European Contractor to prioritize our marketing activities accordingly to promote Fairbanks as a year-round destination
- Set goals within the Tourism and Meeting Sales Department performance metrics to measure department success
- Utilize Simpleview database to proactively keep in touch with contacts, expand the database, and measure activity

- Continue to promote Fairbanks as a year-round destination to domestic markets
- Promote Gulf of Alaska cruise/land tours
- Work closely with the Fairbanks International Airport, airlines and tour operators to maintain existing flights and pursue new service
- Collaborate and partner with ATIA and other DMOs in the state to ensure Fairbanks' inclusion in sales missions and FAMs when strategically feasible
- Expand participation of Explore Fairbanks' industry partners in FAM tours
- Monitor traditionally core and emerging international markets to gauge future visitation and allocate marketing resources and activities accordingly

## 2022 Tourism Sales Plan

### Objective One

**Continue to promote visitation to the Morris Thompson Cultural and Visitors Center as a first-stop for orientation to destination (LTSP 1)**

**Program 1:** Work with tour operators coming to Fairbanks as well as those making plans to feature the center in their itineraries as a “first-stop” in Fairbanks

Measurement: Increase in tour groups coming to MTCVC

Implementation: On-going

Partnerships: MTCVC partners, tour operators

Staff Responsibility: Tourism and Meeting Sales Department



**Program 2:** Incorporate MTCVC into all FAMs

Measurement: All FAMs feature MTCVC in itineraries

Implementation: On-going

Partnerships: EF industry partners, MTCVC partners

Staff Responsibility: Tourism and Meeting Sales Department

**Program 3:** Include information about MTCVC in presentations and trainings

Measurement: Consistently use information in all presentations and trainings

Implementation: Ongoing

Partnership: MTCVC partners

Staff Responsibility: Tourism and Meeting Sales Department

**Objective Two**

**Incorporate Explore Fairbanks branding pillars and messaging into travel trade communications and marketing endeavors (LTSP 2)**

**Program 1:** Focus on the “three seasons of Fairbanks” (Midnight Sun, Aurora, and Winter) when promoting Fairbanks as a year-round destination  
Measurement: Consistent usage within travel trade marketing materials and presentations  
Implementation: On-going  
Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

**Program 2:** Promotion of Fairbanks as the “Basecamp” for Denali, the Arctic and the Interior of Alaska  
Measurement: Consistent usage within travel trade marketing materials and presentations as well as integration into FAM tour itineraries  
Implementation: On-going  
Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

**Program 3:** Utilize Explore Fairbanks-approved verbiage for describing why Fairbanks is an ideal destination for aurora viewing compared to competitors/rival destinations



Measurement: Consistent usage within travel trade marketing materials and presentations as well as integration into FAM tour itineraries and observe similar language in materials produced by participants  
Implementation: On-going  
Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

**Program 4:** Utilize Explore Fairbanks-approved verbiage for summer descriptors (civil twilight, midnight sun season, etc.) for renewed marketing focus on early summer season  
Measurement: Consistent usage within trade marketing materials and presentation  
Implementation: On-going  
Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

**Program 5:** Incorporate branding pillars into online travel agent training program  
 Measurement: Consistent usage within training program  
 Implementation: Ongoing  
 Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

**Objective Three**

**Meet our goals and tactics in German speaking and Northern Europe and United Kingdom by working with our European Contractor to prioritize our marketing activities accordingly to promote Fairbanks as a year-round destination (LTSP 1, 2, 3)**

**Program 1:** Attend the MidAtlantic and the ITB Berlin tradeshows.  
 Measurement: Stable or increase in qualified contacts over 2021 and/or growth in itineraries that include Fairbanks  
 Implementation: Jan (MidAtlantic), March (ITB)  
 Partnerships: Visit Anchorage (booth share at ITB Berlin)  
 Staff Responsibility: European Contractor, Director of Tourism and Meeting Sales

**Program 2:** Participate in market appropriate sales missions and roadshows with Visit USA Committees (Germany, Switzerland, etc)  
 Measurement: Stable or increase in sales calls over 2021 and/or growth in itineraries that include Fairbanks  
 Implementation: On-going  
 Partnerships: Visit USA Germany, Visit USA Switzerland and Condor Airlines  
 Staff Responsibility: European Contractor, Director of Tourism and Meeting Sales

**Program 3:** Target qualified European operators at GoWest and IPW  
 Measurement: Maintain or increase in qualified contacts over 2019 and/or growth in itineraries with Fairbanks  
 Implementation: March (GoWest), June (IPW)  
 Partnerships: EF industry partners  
 Staff Responsibility: Tourism and Meeting Sales Department

**Program 4:** Host 2022 winter and summer European tour operator FAM  
 Measurement: Successful completion of FAM with qualified tour operators  
 Implementation: February (winter), September (summer)  
 Partnerships: EF industry partners, Condor Airlines  
 Staff Responsibility: Tourism and Meeting Sales Department

**Program 5:** Maintain strong relationships with European tour operators, travel agents and



receptive operators  
Measurement: Stable or increased number of qualified European tour operators and travel agent contacts and/or growth in itineraries with Fairbanks  
Implementation: On-going  
Partnerships: EF industry partners  
Staff Responsibility: European Contractor, Tourism Senior Sales Manager

**Program 6:** In conjunction with Communications Department, identify advertising opportunities specific to market

Measurement: Identification and placement of new advertising opportunities  
Implementation: Ongoing  
Partnerships: Visit USA Committees (Germany, Austria, Denmark and Switzerland)  
Staff Responsibility: European Contractor, Director of Tourism and Meeting Sales, Assistant Director of Communications

#### **Objective Four**

**Set goals within the Tourism and Meeting Sales Department performance metrics to measure department success (LTSP 1, 2, 3)**

**Program 1:** Adjust goals and objectives based on 2021 performance

Measurement: Increase and/or decrease metrics accordingly  
Implementation: January  
Staff Responsibility: Tourism and Meeting Sales Department

**Program 2:** Implement method to measure FAM success/ROI

Measurement: Increase in new product development from FAM participants  
Implementation: Ongoing  
Staff Responsibility: Tourism and Meeting Sales Department

#### **Objective Five**

**Utilize Simpleview database to proactively keep in touch with contacts, expand the database, and measure activity (LTSP 1, 2, 3)**

**Program 1:** In conjunction with other departments, conduct partner training in extranet on a semi-annual basis

Measurement: Training completed, number of partners participating in training  
Implementation: As needed  
Partnerships: EF industry partners  
Staff Responsibility: Tourism and Meeting Sales Department, Meetings and Conventions, Communications Department, Visitor Services and Partnership Development

**Program 2:** Maintain all active tourism contacts and update/clean-up as needed in

Measurement: the Tourism Module  
Contacts regularly updated  
Implementation: On-going  
Staff Responsibility: Tourism and Meeting Sales Department

**Program 3:** Pursue leads and distribute service requests to subscribing industry partners  
Measurement: Regular distribution of service requests  
Implementation: On-going  
Partnerships: EF industry partners  
Staff Responsibility: Tourism and Meeting Sales Department

### **Objective Six**

#### **Continue to promote Fairbanks as a year-round destination to domestic markets (LTSP 1, 2, 3)**

**Program 1:** Maintain regular contact by sending quarterly mass emails to active travel agents, AAA contacts, and tour operators in main consumer markets to keep Fairbanks in the forefront as a year-round destination  
Measurement: Increase in qualified contacts over 2021  
Implementation: Quarterly  
Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

**Program 2:** Look for and pursue opportunities to host FAMs for domestic tour operators  
Measurement: Successful implementation of FAMs  
Implementation: On-going  
Partnerships: EF industry partners, ATIA, statewide DMOs and domestic travel advisor consortiums  
Staff Responsibility: Tourism and Meeting Sales Department, Communications Department

**Program 3:** Participate in the following trade shows attended by domestic operators: American Bus Association (ABA), GoWest Summit, American Society of Travel Advisors (ASTA) and National Tour Association (NTA)  
Measurement: Increase in tour operator and travel agent contacts  
Implementation: January (ABA), February (GoWest), August (ASTA), November (NTA)  
Partnerships: EF industry partners  
Staff Responsibility: Tourism and Meeting Sales Department

**Program 4:** Attend consumer shows/conduct sales calls in destinations with air lift to FAI to promote Fairbanks in those markets  
Measurement: Successful continuation of air service  
Implementation: As needed



Partnerships: EF industry partners  
Staff Responsibility: Tourism Senior Sales Manager, Director of Tourism and Meeting Sales

### **Objective Seven**

#### **Promote Gulf of Alaska cruise/land tours (LTSP 1, 2, 3)**

**Program 1:** Maintain an inventory of current Gulf of Alaska cruise land tours and use inventory to help guide marketing efforts.

Measurement: Inventory updated on an annual basis

Implementation: On-going

Partnerships: EF industry partners, cruise industry contacts

Staff Responsibility: Tourism and Meeting Sales Department

**Program 2:** Have a presence at the Seatrade Tradeshow

Measurement: Distribution of visitor guides/attendance at the tradeshow

Implementation: February

Partnerships: ATIA

Staff Responsibility: Director of Tourism and Meeting Sales

**Program 3:** Participation in the Cruise360 trade show to include booth and destination training event

Measurement: Successful attendance at training event, increase in contacts

Implementation: March

Partnerships: EF industry partners

Staff Responsibility: Director of Tourism and Meeting Sales

**Program 4:** Promote land tour options to travel trade contacts

Measurement: Expansion or revisions to land tour packages to include Fairbanks

Implementation: On-going

Partnerships: EF industry partners, rail belt partners, ATIA

Staff Responsibility: Tourism and Meeting Sales Department

**Program 5:** Explore opportunities to purchase leads to travel agents selling land tour packages

Measurement: Increase in travel agent contacts, participation in the 2022 ASTA Conference

Implementation: On-going

Partnerships: EF industry partners

Staff Responsibility: Director of Tourism and Meeting Sales

**Program 6:** Utilize online travel agent training to promote Cross Gulf of Alaska cruise/land tours

Measurement: Number of agents participating in training

Implementation: February  
Partnerships: EF industry partners  
Staff Responsibility: Tourism and Meeting Sales Department

### **Objective Eight**

**Work closely with the Fairbanks International Airport, airlines and tour operators to maintain existing flights and pursue new service (LTSP 1, 2, 3, 4, 5)**

**Program 1:** Conduct airline corporate sales calls as needed and maintain close relationships with current providers  
Measurement: Stability or expansion of existing service  
Implementation: On-going  
Partnerships: Fairbanks International Airport, Airport Consultant, community partners  
Staff Responsibility: Director of Tourism and Meeting Sales, President and CEO

**Program 2:** Track yearly load factors and use data to help drive marketing efforts  
Measurement: Monthly recording of statistics  
Implementation: On-going  
Partnerships: Fairbanks International Airport  
Staff Responsibility: Director of Tourism and Meeting Sales, Tourism Senior Sales Manager

**Program 3:** In conjunction with airport and their consultant, identify and pursue potential new carriers both domestically and internationally  
Measurement: Identification of new carriers and increase in contacts  
Implementation: On-going  
Partnerships: Fairbanks International Airport, Airport Consultant  
Staff Responsibility: Director of Tourism and Meeting Sales, President and CEO

**Program 4:** Attend Routes Americas trade show in San Antonio to promote air service to Fairbanks  
Measurement: Successful continuation of service  
Implementation: February  
Partnerships: Fairbanks International Airport  
Staff Responsibility: Director of Tourism and Meeting Sales

### **Objective Nine**

**Collaborate and partner with ATIA and other DMOs in the state to ensure Fairbanks' inclusion in sales missions and FAMs when strategically feasible (LTSP 1, 2, 3, 5)**

**Program 1:** Look for opportunities to take the lead on FAMs and sales missions/trade shows specific to the Fairbanks market

Measurement: Increase in Fairbanks-led/Fairbanks-centric FAMs and sales missions/trade shows  
Implementation: On-going  
Partnerships: EF industry partners  
Staff responsibility: Tourism and Meeting Sales Department

### **Objective Ten**

#### **Expand participation of Explore Fairbanks' industry partners in FAM tours (LTSP 5)**

**Program 1:** Look for opportunities to include new industry partners into FAMs  
Measurement: Increase in new partner participation  
Implementation: On-going  
Partnerships: EF industry partners  
Staff Responsibility: Tourism and Meeting Sales Department, Visitor Services and Partnership Development Department

**Program 2:** Follow-up with partners after FAM participation and solicit feedback on a regular basis  
Measurement: Feedback/response from Explore Fairbanks partners  
Implementation: On-going  
Partnerships: EF industry partners  
Staff responsibility: Tourism and Meeting Sales Department

**Program 3:** Conduct department FAMs and site visits to become better familiarized with the current products offered by EF industry partners  
Measurement: Number of department FAMs conducted  
Implementation: On-going  
Partnerships: EF industry partners  
Staff responsibility: Tourism and Meeting Sales Department, Visitor Services and Partnership Development Department

**Program 4:** Encourage new members to participate in FAM networking events by including more participant information  
Measurement: Increase in attendance at FAM networking events  
Implementation: On-going  
Partnerships: EF industry partners  
Staff responsibility: Tourism and Meeting Sales Department

**Program 5:** Reach out to new partners when they join Explore Fairbanks to introduce them to the Tourism and Meeting Sales Department and what role we play  
Measurement: Successfully sending email to each new partner during the year  
Implementation: On-going

Partnerships: EF industry partners  
Staff responsibility: Tourism and Meeting Sales Department, Visitor Services and Partnership Development

### **Objective Eleven**

**Monitor traditionally core and emerging international markets to gauge future visitation and allocate marketing resources and activities accordingly (LTSP 1, 2, 3)**

**Program 1:** Target tour operators, wholesalers and travel agents from core and secondary markets at GoWest Summit and IPW  
Measurement: Increase in number of travel trade contacts from those markets and/or growth in itineraries with Fairbanks  
Implementation: February (GoWest), June (IPW)  
Partnerships: EF industry partners  
Staff Responsibility: Tourism and Meeting Sales Department



**Program 2:** Maintain strong relationships with qualified international tour operators and travel agents in each respective market  
Measurement: Increase in number of qualified travel trade contacts from those markets and/or growth in itineraries that include Fairbanks  
Implementation: On-going  
Partnerships: EF industry partners  
Staff Responsibility: Tourism and Meeting Sales Department

**Program 3:** Look for opportunities to host FAM tours for travel trade from Core and Secondary international markets  
Measurement: Successful implementation of FAM(s)  
Implementation: Summer/Winter  
Partnerships: EF industry partners, ATIA and other Alaska DMO's  
Staff Responsibility: Tourism and Meeting Sales Department

**Program 4:** Working in conjunction with Fairbanks International Airport and its consultant to continue outreach to potential Asian carriers for chartered or scheduled service  
Measurement: Identification of new carriers, establishment of new service  
Implementation: On-going  
Partnerships: East West Marketing, Fairbanks International Airport and Airport Consultant

Staff Responsibility: Director of Tourism and Meeting Sales, President and CEO  
**Program 5:** In conjunction with Communications Department, identify advertising opportunities specific to core and secondary markets  
Measurement: Identification and placement of new advertising opportunities  
Implementation: On-going  
Staff Responsibility: Director of Tourism and Meeting Sales, Assistant Director of Communications

**Program 6:** Participate in trade shows and sales missions in core international markets as they emerge  
Measurement: Increase in number of qualified travel trade contacts from these markets and/or growth in itineraries with Fairbanks  
Implementation: On-going  
Partnerships: EF industry partners, Brand USA, ATIA and other Alaska DMO's  
Staff Responsibility: Director of Tourism and Meeting Sales, Tourism Senior Sales Manager

**Program 7:** Utilize online travel agent training (Fairbanks Aurora and Midnight Sun – FAMS) to promote international travel to Fairbanks  
Measurement: Number of agents participating in training  
Implementation: Year-round as needed  
Partnerships: EF industry partners  
Staff Responsibility: Tourism and Meeting Sales Department

**Program 8:** Monitor travel trends/forecasts in international markets to determine scope of marketing efforts  
Measurement: To be determined  
Implementation: On-going  
Partnerships: U.S. Travel, East-West Marketing, European contractor and other international industry partners  
Staff Responsibility: Tourism and Meeting Sales Department

## **Objectives: Meetings & Conventions**

For 2022, the department will focus our primary Meetings & Conventions marketing strategies on the following:

- Support and rebuild the Golden Heart Meeting Ambassador Program.
- Increase the number of leads/service requests sent out by the Department.
- Support academic meetings and UAF Ambassadors.
- Position Fairbanks as the destination for Arctic meetings.
- Support an online culture and increase business partner engagement

- Continue to Communicate the value of meetings in Fairbanks to local audiences, incorporating “Tourism Works” messaging.
- Partner with Alaska Native organizations to host local meetings and events and encourage cultural customs and traditions into local meetings and events
- Monitor and develop best practices in health and safety for meeting and events

## 2022 Meetings & Conventions Sales Plan

### Objective One

#### **Support and rebuild the Golden Heart Meeting Ambassador (GHMA) program (LTSP 1, 2, 3, 5)**

**Program 1:** Reinforce the GHMAs as a prestigious group honored by the community through public events and award presentations (LTSP 3, 5)

Measurement A: For awards not distributed due to 2020-21 Gala cancellation, schedule public presentations, such as City Council meetings, FNSB Assembly meetings, and Chamber or Rotary lunches, if possible

Implementation: On-going

Partnerships: Fairbanks City Council, FNSB Assembly, GFCC, Rotary Clubs

Staff Responsibility: Tourism and Meeting Sales Department

**Program 2:** Recruit new GHMAs through speaking engagements, small group presentations and targeted one-on-one meetings, incorporating “Tourism Works” messaging (LTSP 3, 5)



Measurement A: Schedule two presentations to community organizations or individuals that educate about the importance of the meetings industry as an economic generator and ask for community member referrals and commitments to join the ranks of Meeting Ambassadors

Implementation: As scheduled

Measurement B: Include GHMA recruiting information and “Tourism Works,” “Equality

Diversity & Inclusion (EDI)” and “Tourism Builds Community” messaging in all presentations to local groups

Implementation:

On-going

Measurement C:

Have five on-going campaigns with individuals targeted as potential Meeting Ambassadors active or completed by year-end

Implementation:

On-going

Partnerships:

Service Clubs, GFCC, UAF, local organizations, stakeholders

Staff Responsibility:

Director of Tourism and Meeting Sales, Meetings & Convention Sales & Services Manager

**Program 3:**

Recruit Ambassadors by educating the community about the financial impact of meetings in Fairbanks, incorporating “Tourism Works” messaging (LTSP 5)

Measurement A:

Place two print ads in the *Fairbanks Daily News-Miner* honoring Golden Heart Meeting Ambassadors

Implementation:

May and November

Measurement B:

Place semi-annual print ads in the *Fairbanks Daily News-Miner* focusing on the economic impact of meetings in the Fairbanks community and GHMA recruitment

Implementation:

June and September

Measurement C:

Distribute press releases to highlight meetings and ambassadors throughout the year with the theme “Tourism Builds Community.”

Partnerships:

Local and statewide media

Staff Responsibility:

Tourism and Meeting Sales Department, Public Relations Manager



**Program 4:**

Support GHMAs by coordinating leads and bid packets, providing assistance with bid presentations, offering site inspections for their organizations’ decision makers and providing materials to promote their Fairbanks-based meetings (LTSP 1, 2, 3)

Measurement A:

Actively assist at least 20 meetings with at least one of the above

Implementation:

On-going

Measurement B:

Distribute Meeting Planner Guides with support materials to meeting planners

Implementation:

On-going

Staff Responsibility:

Tourism and Meeting Sales Department



Measurement C: Offer three pre-arranged and guided site inspection/fam trips to local meeting planners, including UAF meeting planners, to keep them current on services offered by our partners and support relationships between planners and partners

Implementation: March/April  
Partnerships: EF business partners  
Staff Responsibility: Tourism and Meeting Sales Department

Measurement D: Offer pre-arranged and guided site inspection/fam trips to local meeting planners, including UAF meeting planners, to highlight *alternative meeting and event venues* and support relationships between planners and partners

Implementation: July or August  
Partnerships: EF business partners  
Staff Responsibility: Tourism and Meeting Sales Department

## **Objective Two**

### **Increase the number of leads/service requests sent out by the Department (LTSP 2, 3, 4)**

**Program 1:** Utilize Simpleview database to stay updated on current business, to qualify known prospects, and to target new business (LTSP 2, 3)

Measurement A: Track leads, service requests, partner referrals and other Simpleview-based statistical metrics



Implementation: On-going

Measurement B: Contact planners in a timely basis to offer leads and bids for upcoming events

Implementation: As needed

Measurement C: Pursue opportunities identified during contracted research and prospecting

Implementation: On-going  
Staff Responsibility: Tourism and Meeting Sales Department

**Program 2:** Develop a strategy for targeted outreach on a regional and/or national level (LTSP 2, 3)

Measurement A: Continue follow-up with regional/national planners identified during contracted research and prospecting

Measurement B: Attend Small Market Meetings conference in Wichita, KS during October



Measurement C: Identify associates for third-party planning organizations with Alaska in their territory and offer FAM opportunities

Measurement D: Offer pre- and post-conference visitation opportunities for Anchorage-based meetings

Implementation: On-going

Partnerships: EF business partners, Fairbanks community, Potential GHMAs

Staff Responsibility: Tourism and Meeting Sales Department

**Objective Three**

**Support academic meetings and UAF Ambassadors.**

**Program 1:** Increase visibility as a resource for University-related meetings (LTSP 2, 3, 4)

Measurement A: Host a Meeting and Event planner luncheon for meeting planners and administrative staff in various University Departments

Implementation: September/October

Measurement B: Make appointments/continue relationships with faculty identified as potential GHMAs

Implementation: On-going

Measurement C: Continue support of Arctic research focused meetings and UAF’s position within Arctic-focused associations

Implementation: On-going

Partnerships: UAF Community and University Events, EF business partners

Staff Responsibility: Tourism and Meeting Sales Department

**Program 2:** Maintain visibility and relationships established in the key market of Anchorage (LTSP 2, 3)

Measurement A: Conduct one meeting planner luncheon and two other sales trips to Anchorage

Implementation: April and as scheduled

Measurement B: Continue to pursue opportunities for hosting statewide Alaska School Activities Association events

Implementation: On-going

Staff Responsibility: Tourism and Meeting Sales Department



**Objective Four**

**Position Fairbanks as the destination for Arctic meetings (LTSP 2, 3, 4, 5)**

- Program 1:** Maintain relationships and lead discussions with key stakeholders to support the positioning of Fairbanks as the destination for all arctic meetings (LTSP 2, 3, 4)
- Measurement: Prospect for Arctic-focused meetings with connections to local community members
- Implementation: On-going
- Partnerships: Fairbanks Economic Development Corporation, Chamber of Commerce, Alaska congressional delegation, UAF, City of Fairbanks, FNSB, and other stakeholders
- Staff Responsibility: Tourism and Meeting Sales Department

**Objective Five**

**Support an online culture and increase business partner engagement (LTSP 5)**

- Program 1:** Review current and potential departmental sales tool subscribers, and conduct trainings on the optimal use of each tool (LTSP 5)
- Measurement A: Meet with representatives of partner businesses to discuss M&C opportunities
- Implementation: On-going
- Partnerships: EF partner businesses
- Staff Responsibility: Tourism and Meeting Sales Department

- Program 2:** Train partners on how to use Extranet (most current version) to access leads and additional information (LTSP 5)
- Measurement A: Ensure that M&C leads list subscribers respond to leads using the Extranet
- Implementation: On-going

- Measurement B: Conduct trainings with partners on the functionality of the Extranet and the ways in which they can use it to access their information and partner benefits
- Implementation: As needed

- Measurement C: Post departmental reports and committee packets to the Extranet, encouraging partners to access the information online
- Implementation: Monthly
- Partnerships: EF partner businesses
- Staff Responsibility: Tourism and Meeting Sales Department

- Program 3:** Identify businesses that would benefit from participating in Tourism and



Meeting Sales Department programs; invite them to sign up for leads and/or the calendar, respond to leads, and/or participate in luncheons and functions (LTSP 5)

- Measurement: Increase leads list by 5 percent; add 3 new business partner participants to events throughout the year; increase value of in-kind participation by 5 percent
- Implementation: On-going
- Partnerships: EF partner businesses
- Staff Responsibility: Tourism and Meeting Sales Department

**Objective Six**

**Continue to Communicate the value of meetings in Fairbanks to local audiences, incorporating “Tourism Works” messaging (LTSP 3, 4, 5)**

**Program 1:** Maintain relationships and continue engaging stakeholder groups to advance a CC/PAC project.

Measurement A: Establish a stakeholder steering committee with members encompassing skill sets and interests that will be needed in any upcoming phase of the project

Implementation: On-going

Measurement B: Continue participation in the Polaris Work Group

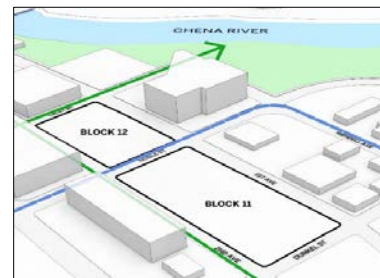
Implementation: On-going

Measurement C: Continue communication with federal, state and local governmental representatives, the arts community and other applicable organizations.

Implementation: On-going

Partnerships: Elected officials, governmental entities, hotel partners, Fairbanks Arts Association, Downtown Association, Fairbanks Neighborhood Housing, and other stakeholders

Staff Responsibility: President and CEO, Director of Tourism and Meeting Sales and Meetings and Conventions Sales and Services Manager



**Program 2:** Create a communications plan, incorporating “Tourism Works” messaging, that includes the updated economic, fiscal and deficit impact information (LTSP 3, 4, 5)

Measurement A: Using the information from the Destinations International Economic Impact Calculator, create an updated model to use for present and future

meetings  
 Implementation: Ongoing  
 Measurement B: Create updated presentation content as needed for community discussions and presentations, using new EIC figures and data from the Johnson study to show economic impact of the convention center program  
 Implementation: As needed  
 Staff Responsibility: President and CEO, Director of Tourism and Meeting Sales and Branding and Production Coordinator

**Program 3:** Advance the Sustainability Plan for Explore Fairbanks to ensure best practices in conducting business in a socially responsible and ethical manner to benefit the community and state (LTSP 4)

Measurement A: Support community building through the continuation of the recycle bin legacy project

Implementation: On-going  
 Partnerships: Community stakeholders, Green Star of Interior Alaska, Fairbanks North Star Borough and other public entities, tourism and other business partners, EF Board of Directors

Staff Responsibility: President and CEO, Tourism and Meeting Sales Department



Measurement B: Maintain accreditation in Adventure Green Alaska

Implementation: November

Partnerships: Morris Thompson Cultural and Visitors Center, Alaska Travel Industry Association

Staff Responsibility: President and CEO, Tourism and Meeting Sales Department

**Objective Seven**

**Partner with Alaska Native organizations to host local meetings and events and encourage cultural customs and traditions into local meetings and events (LTSP 2, 3)**

**Program 1:** Maintain relationships with key statewide stakeholders to remain aware of the discussions regarding challenges, opportunities, and site selection priorities (LTSP 2, 3)

Implementation: On-going

Partnerships: Alaska Federation of Natives, First Alaskans Institute, Doyon Ltd., Tanana Chiefs Conference, Fairbanks Native Association, City of Fairbanks, Fairbanks North Star Borough, Native Leadership and Community Committee (NLCC) and other stakeholders

Staff Responsibility: President and CEO, Tourism and Meeting Sales Department

**Program 2:** Attend AFN meetings to maintain relationships and encourage support of Fairbanks as the location for future annual conventions (LTSP 2, 3)  
Measurement: Attend AFN board meetings  
Implementation: February, May, October, and December  
Staff Responsibility: President and CEO, Tourism and Meeting Sales Department

**Program 3:** Pay respect to Alaska Natives by fostering the use of Land Acknowledgement Statement in local meetings (LTSP 1,3,5)  
Implementation: Ongoing  
Partnerships: GHMP's, Native Leadership and Community Committee (NLCC) and other stakeholders

Staff Responsibility: President and CEO, Tourism and Meeting Sales Department

### **Objective Eight**

#### **Monitor and develop best practices in health and safety for meeting and events (LTSP 3, 4, 5)**

**Program 1:** Stay updated on current and developing guidelines from federal state and local government and public health officials.

Measurement A: Create a best practices list that includes input from EF board committee, and from local, state and national conventions, trade shows and meetings that encompass successful health and planning methods.

Implementation: On-going

Measurement B: Publish best practice guidelines in print and on meetfairbanks.com website.

Implementation: March and updates as needed

Measurement C: Continue appropriate communication with federal, state and local governmental stakeholders and other applicable organizations regarding progress on health conditions in Fairbanks and Interior Alaska

Implementation: On-going

Staff Responsibility: President and CEO, Tourism and Meeting Sales Department

# Visitor Services and Partnership Development (VSPD)

## Staff

- Charity Gadapee, Director of Visitor Services and Partnership Development
- Alanna McBrayer, Manager of Visitor Services and Partnership Development
- Visitor Services staff; Year-Round – Bob Eley, Katy Cagwin, Julia Parzick

## Target Markets

Target Markets: Visitor Services			
Visitors	Golden Heart Greeters	Community-At-Large	Frontline Staff
<ul style="list-style-type: none"> <li>• Morris Thompson Cultural and Visitors Center</li> <li>• Brochure distribution at:               <ul style="list-style-type: none"> <li>○ Fairbanks International Airport</li> <li>○ Pioneer Park</li> <li>○ Alaska Railroad Depot</li> </ul> </li> <li>• Brochure Distribution statewide through Chambers and Visitors Centers</li> </ul>	<ul style="list-style-type: none"> <li>• Volunteering at community festivals, conferences and meetings, and events</li> <li>• Increase number of participants in program</li> <li>• Host customer service training seminars</li> </ul>	<ul style="list-style-type: none"> <li>• Military Newcomer’s Orientations:               <ul style="list-style-type: none"> <li>○ Fort Wainwright Army Base</li> <li>○ Eielson Air Force Base</li> </ul> </li> <li>• Visitor Industry Walk for Charity</li> <li>• Alaska Railroad Open House</li> <li>• Incorporate “Tourism Works” messaging</li> </ul>	<ul style="list-style-type: none"> <li>• Provide customer service training</li> <li>• Provide seasonal/holiday informational updates</li> <li>• Business Showcase open houses introducing frontline staff to the Morris Thompson Cultural and Visitors Center and partners</li> <li>• Visit Anchorage Summer &amp; Winter frontline staff tradeshow</li> <li>• Incorporate “Tourism Works” messaging</li> </ul>

<b>Target Markets: Partnership Development</b>	
<b>Industry Partners</b>	<b>Downtown Fairbanks</b>
<ul style="list-style-type: none"> <li>• Business Partner Spotlight Showcase</li> <li>• Staff Familiarization Tours</li> <li>• Interior Tourism Conference</li> <li>• Annual Awards Banquet</li> <li>• Frontline Showcases for Summer and Winter products</li> </ul>	<ul style="list-style-type: none"> <li>• Tour Operator Familiarization Tour</li> <li>• Lunch guest count distribution</li> <li>• Deliver multilingual Welcome signs</li> </ul>

**Communication Tools**

- Fairbanks Area Map
- Business Partner Electronic Newsletter
- Prospective Partner Marketing Flyer
- Visitors Guide Advertising Opportunities Flyer

**Objectives**

For 2022, the Visitor Services and Partnership Development Department will focus our marketing strategies to educate partners and the community on the benefits of why and how “Tourism Works for Fairbanks” through the following programs:

- Increase awareness of the Morris Thompson Cultural and Visitors Center as the first stop for visitor information. Work to maintain our partnership with military communities in Alaska.
- Expand the number and activities of the Golden Heart Greeter Program, the Explore Fairbanks cadre of volunteers.
- Host educational events and online trainings such as the Interior Tourism Conference, Tourism Works for Fairbanks job fairs, and Annual Banquet spotlighting tourism-related businesses and issues.
- Provide workforce development activities to include seminars spotlighting AlaskaHost curriculum and Explore Fairbanks–developed customer service modules high schools. Host summer and winter business showcase open houses to educate frontline staff about the Morris Thompson Cultural and Visitors Center and Explore Fairbanks partners.

# 2022 Sales Plan

## Objective One

### **Increase awareness of the Morris Thompson Cultural and Visitors Center (LTSP 1, 3)**

**Program 1:** Work with local tour operators and local businesses to familiarize them with the services available (LTSP 1, 3)

Measurement: Invite tour operators and local businesses for three building orientations

Implementation: February, June, October

Partnerships: APLIC, TCC Cultural Programs

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, President and CEO

**Program 2:** Provide year-round tour and attraction information to military personnel at Fort Wainwright Spouse-to-Spouse and First Term Airmen Center (FTAC) Pioneer Start information fairs at Eielson Air Force Base, along with other special events. Research opportunities to promote to personnel at Joint Base Elmendorf Richardson (LTSP 1, 3)

Measurement: Attend at least six Fort Wainwright Spouse-to-Spouse information fairs; attend at least 12 First Term Airmen Pioneer Start info fairs at Eielson

Implementation: Monthly

Partnerships: Fort Wainwright MWR, Eielson FTAC

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 3:** Provide year-round guided Fairbanks city tours to Fort Wainwright military personnel and their dependents while exploring the opportunity to provide the same for First Term Airmen at Eielson Air Force Base (LTSP 1, 3)

Measurement: Conduct at least 40 city tours for FTWW

Implementation: Weekly

Partnerships: Fort Wainwright ACS & MWR, Greater Fairbanks Chamber of Commerce, University of Alaska Museum of the North, UAF Admissions Office, Elected Officials

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, President and CEO

**Program 4:** Release the newcomers self-guided driving tour via PocketSights app (LTSP 1, 3)

Measurement: Release one driving tour

Implementation: June

Partnerships: Fort Wainwright ACS & MWR, Greater Fairbanks Chamber of Commerce,



University of Alaska Museum of the North, Fairbanks North Star Borough Parks and Rec Dept.

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Communications Department

**Program 5:** Promote Armed Services webpage on explorefairbanks.com, highlighting partner military discount information while attending Fort Wainwright Spouse-to-Spouse seminars and First Term Airmen Center (FTAC) Pioneer Start information fairs at Eielson Air Force Base. (LTSP 1, 3)

Measurement: Attend at least 6 Fort Wainwright Spouse to Spouse information fairs; attend at least 12 First Term Airmen Right Start information fairs at Eielson

Implementation: Monthly

Partnerships: Fort Wainwright ACS & MWR, Eielson FTAC

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 6:** Continue to network with other CVBs in the state and other tourism organizations to exchange ideas on new and improved services (LTSP 1, 3)

Measurement: Attend meetings as scheduled

Implementation: Local ATIA meetings, ATIA Convention in October

Partnerships: Visitors Bureaus and Chamber of Commerce Partners

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 7:** Promote the Morris Thompson Cultural and Visitors Center as the first stop when visiting Fairbanks to in-state guests by attending in-state consumer tradeshow

Measurement: Purchase booth space at three tradeshow – Fairbanks Outdoor Show, Great Alaska Sportsman Show (Anchorage), GoWinter Expo (Fairbanks)

Implementation: March, April, October

Partnerships: Aurora Productions, KO Productions

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Visitor Information Staff, Golden Heart Greeters

**Program 8:** Promote the Morris Thompson Cultural and Visitors Center as the first stop when visiting Fairbanks during Visit Anchorage volunteer in-service sessions

Measurement: Attend two sessions annually promoting seasonal updates

Implementation: May, November

Partnerships: Visit Anchorage  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 9:** Promote the Morris Thompson Cultural and Visitors Center as the first stop when visiting Fairbanks at the Tok Visitors Center  
Measurement: Send at least 15 cases of Visitors and Winter Guides for distribution  
Implementation: May  
Partnerships: Tok Chamber of Commerce  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Communications Department

## **Objective Two**

### **Expand the number and activities in the “Golden Heart Greeter” Program (LTSP 1, 3)**

**Program 1:** Increase the number of Golden Heart Greeters in program through recruiting on social media and area civic group newsletters and meetings  
Measurement: Attract at least one new greeter per recruitment campaign biannually  
Partnerships: Fairbanks Daily News-Miner, local civic groups  
Staff Responsibility: Director of Visitor Services and Partnership Development, Communications Department

**Program 2:** Schedule orientation workshops throughout the year to inform potential Golden Heart Greeters about Explore Fairbanks  
Measurement: Schedule two workshops and obtain at least two new volunteers at each workshop  
Implementation: Complete by September  
Partnerships: EF business partners  
Staff Responsibility: Director of Visitor Services and Partnership Development

**Program 3:** Encourage community support of Golden Heart Greeters by spotlighting their assistance in press releases and e-news (LTSP 1)  
Measurement: Provide one photo and photo credit to Fairbanks Daily News-Miner Applause Section and Explore Fairbanks e-news  
Implementation: Annually  
Partnerships: Fairbanks Daily News-Miner  
Staff Responsibility: Director of Visitor Services and Partnership Development, Communications Department

**Program 4:** Staff Explore Fairbanks Visitor Information Center and other information kiosks with bi- or multilingual staff/Golden Heart Greeters whenever possible (LTSP 1, 3)  
Measurement: Attract at least two additional persons who have bi- or multilingual

abilities  
Implementation: Continuous  
Partnerships: Golden Heart Greeters  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 5:** Increase awareness of program with “Meet A Real Alaskan” section in the Fairbanks Visitors Guide with testimonials from greeters and visitors (LTSP 1, 3)

Measurement: Provide one testimonial for publication in Visitors Guide and on website  
Implementation: Continuous  
Partnerships: Golden Heart Greeter-of-the-Year  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Branding and Production Coordinator, Internet Marketing Manager

**Program 6:** Increase awareness of program with meeting planners and local events (LTSP 1, 3)

Measurement: Provide Greeter assistance at a minimum of 8 events  
Implementation: Year-round  
Partnerships: EF Arts, Culture and Entertainment Partners  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Meetings & Conventions Sales & Services Manager

**Program 7:** Schedule Golden Heart Greeters for requested services to assist meeting, convention planners and local event organizers (LTSP 1, 3)

Measurement: Schedule as needed and keep track of Greeters’ volunteer hours  
Implementation: Year-round  
Partnerships: Golden Heart Greeters  
Staff Responsibility: Director of Visitor Services and Partnership Development, Meetings & Conventions Sales & Services Manager

**Program 8:** Highlight a Golden Heart Greeter in Partner e-news (LTSP 1)

Measurement: Quarterly  
Implementation: Year-round  
Partnerships: Golden Heart Greeters  
Staff Responsibility: Director of Visitor Services and Partnership Development

**Program 9:** Increase awareness of program with military families. (LTSP 1)

Measurement: Conduct personal greets  
Implementation: Year-round  
Partnerships: Golden Heart Greeters  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of

## Visitor Services and Partnership Development

<b>Program 10:</b>	Highlight Golden Heart Greeter volunteering opportunities to military spouses (LTSP 1)
Measurement:	Share as available
Implementation:	Year-round
Partnerships:	Golden Heart Greeters, Non-profit agencies
Staff Responsibility:	Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

### **Objective Three**

#### **Implement educational seminars, online trainings, and events for Explore Fairbanks Partners (LTSP 1, 3)**

<b>Program 1:</b>	Host Annual Interior Tourism Conference and Tourism Works for Fairbanks job fair to provide educational seminars to Explore Fairbanks partners and public about current topics affecting the tourism business climate to include highlights of Tourism Works for Fairbanks campaign (LTSP 1, 3)
Measurement:	Register 80 full-day participants; 100 luncheon attendees
Implementation:	January
Partnerships:	EF business partners, ATIA
Staff Responsibility:	Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, President and CEO
<b>Program 2:</b>	Host Annual Banquet recognizing Explore Fairbanks partners for their exemplary contributions to the visitor industry
Measurement:	Nominate four partners from current partners
Implementation:	April
Partnerships:	EF business partners
Staff Responsibility:	Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, President and CEO, Branding and Production Coordinator
<b>Program 3:</b>	Coordinate the Visitor Industry Walk for Charity while incorporating "Tourism Works" messaging
Measurement:	Attract at least 55 area non-profits to register
Implementation:	Second Friday in May
Partnerships:	ATIA-Fairbanks Chapter, EF business partners
Staff Responsibility:	Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Visitor Information Staff
<b>Program 4:</b>	Execute Partner Spotlight Program. List newly joined partners in the e-news. The e-news will include a description about the business along

with contact information  
Implementation: As needed  
Partnerships: Explore Fairbanks new partners  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 5:** Execute familiarization tours to partner places of business for Visitor Services staff  
Measurement: Highlight a minimum of six partners  
Implementation: Quarterly  
Partnerships: EF business partners  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 6:** Populate partner extranet portal with educational webinars called “Partner Benefits Explained”  
Measurement: Produce six webinar videos  
Implementation: January-March, October-December  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Communications Department

**Program 7:** Develop department-specific introduction letters and FAQs to be sent to new partners  
Measurement: Develop five letters with FAQs  
Implementation: January  
Staff Responsibility: Director of Visitor Services and Partnership Development, Administration and Communication Departments

**Program 8:** Utilize partnership database “Account Recap” reporting to pinpoint partnership successes and areas of possible greater involvement  
Measurement: Download targeted recap reports for upcoming phone calls  
Implementation: Weekly, February through October  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 9:** Update “Marketing with Explore Fairbanks” promotional piece to include facts and figures to spotlight how “Tourism Works for Fairbanks”  
Measurement: Produce one promotional handout  
Implementation: October  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, President and CEO, Director of Communications, and Branding & Production Coordinator

## **Objective Four**

### **Provide workforce development and customer service training to current and potential frontline staff (LTSP 1, 3)**

**Program 1:** Facilitate seasonal frontline training showcases in which frontline staff learn about the MTCVC, events and partners while including “Tourism Works” messaging (LTSP 1, 3)

Measurement: Attract 25 partners & 25 frontline representatives per showcase

Implementation: Bi-Annually

Partnerships: Frontline Staff

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Visitor Information Staff

**Program 2:** Provide electronic informational updates to frontline staff highlighting Explore Fairbanks partners and trip planning resources to include factoids about impact of tourism on Fairbanks (LTSP 1, 3)

Measurement: Provide to a minimum of 20 accommodation partners

Implementation: April and October

Partnerships: Accommodation Partners

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Visitor Information Staff

**Program 3:** Teach in-person customer service classes from the AlaskaHost curriculum: Customer Service Essentials, Know Your Own Backyard, Telephone Customer Service, Serving International Visitors, Serving Customers with Disabilities, as well as Explore Fairbanks-developed modules: Ask Me About Winter and Cross-Cultural Awareness (LTSP 1, 3)

Measurement: Provide instruction to a minimum of 100 attendees

Implementation: Quarterly

Partnerships: Fairbanks businesses and area high schools

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 4:** Create Customer Service Essentials video tutorials for frontline staff

Measurement: Create 10-minute tutorials for each section: What is customer service? Alaska Tourism Industry and Tourism Works for Fairbanks Statistics, Dealing With Angry Customers

Implementation: Complete by May

Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

# Administration Marketing Calendar

## Tradeshow Calendar

- North American Travel Journalists Association (May)
- IPW (June)

## Industry Calendar

- Alaska Travel Industry Association (ATIA) Board of Directors, approximately six meetings per year
- Destinations International CEO Summit (May)
- Destinations International Annual Convention (July)  
October
- ATIA Annual Convention (January, October)



North American  
Travel Journalists  
Association



# Communications Marketing Calendar

## Media Event Calendar

- Travel & Words, November
- North American Travel Journalists Association, May
- Outdoor Writers Association of America, June
- International IPW, May/June
- Alaska Travel Industry Association, January and October
- Host Society of American Travel Writers – Western Chapter

## Publication Calendar

- Annual Report Release, April
- Winter Guide Release, August
- Visitors Guide Release, October
- Aurora Viewing Map and Guide, January

## Co-op Advertising Calendar

- Magic Days of Summer, May-September
- Guidebooks, Seasonal
- Alaska Magazine, December

## Social Media Calendar

- Annual contest, Facebook and Instagram, June
- Simpleview Summit, April
- ATIA Twitter Chat, Monthly
- Facebook/Instagram Cross Promotions, Ongoing



North American  
Travel Journalists  
Association



# 2022 Tourism Marketing Calendar

## Sales Missions (tentative)

- Japan (Fall)
- Australia/New Zealand (December)

## Tradeshaw Calendar

- America Bus Association (Grapevine, TX), 1/8-1/11
- VisitUSA Roadshow Switzerland (4/5-4/7)
- Go West Summit (Reno, NV), 2/14-2/17
- Routes Americas (San Antonio, TX), 2/15 – 2/17
- ITB International Travel/Trade Berlin, 3/9 -3/13
- NTA Contact (Anchorage), 3/23-3/26
- CLIA Cruise360 (Ft. Lauderdale, FL), 3/29-4/3
- SeaTrade Cruise Global (Miami, FL), 4/25-4/28
- IPW (Orlando, FL), 6/4 – 6/8
- American Society of Travel Advisors (ASTA) Global Convention (San Francisco, CA), 8/25-8/29
- Tourism Expo Japan (Tokyo, JP), 9/22-9/25
- ATIA Travel Alaska Conference (Sitka) October
- National Tour Association NTA Exchange (Reno, NV), 11/13-11/16
- Netherlands USA Canada Trade Seminar, (TBA)
- Visit USA Netherlands TBA
- Visit USA Belgium, TBA
- Visit USA Denmark, TBA
- Visit USA Austria, (TBA)
- World Travel Market (TBA)
- Visit USA Germany (TBA)

## Consumer Shows (as needed)

- Chicago Travel & Adventure Show – 2/5-2/6
- Dallas Travel & Adventure Show – 4/2-4/3
- Denver Travel & Adventure Show – 4/3

## Familiarization (FAM) Tours

- Explore Fairbanks European Winter FAM, 3/17-3/24
- NTA Contact FAM(s), mid-March
- AGENT FAM, May
- Explore Fairbanks Summer European FAM, 9/1-9/8

# Meetings & Conventions Marketing Calendar

## Meetings and Conventions Calendar

- Host Society of American Travel Writers Western Conference Meeting, 2/20-2/27
- Golden Heart Meeting Ambassador Recruitment Presentations, Spring/Fall
- Anchorage Meeting Planner Luncheon/Sales Mission, TBD
- Alternate Venues Site Inspections, July/August
- UAF Fall Meeting Planner Lunch, September
- Small Market Meetings Conference (Wichita, KS), 10/2-10/4
- North American Travel Journalists Assn (San Juan, Puerto Rico) 5/3-5/6

## Sales Events As Needed

- Site Inspections and Familiarization Tours
- Bid Presentations
- Pre-Event Promotion
- Target Market Sales Calls



# Visitor Services and Partnership Development Marketing Calendar

## Visitor Services

### Annually

- Summer Sizzles Business Showcase, April
- Fairbanks Outdoor Show, April 1-3
- Great Alaska Sportsman Show (Anchorage), April 8-10
- Visitor Industry Walk for Charity, May 13
- Visitor Center begins summer hours, May 28
- Pioneer Park Visitor Kiosk Opens, May 28
- Golden Heart Greeter Recruitment & Orientation, June, July, August
- Go Winter Expo, October
- Winter Rocks! Business Showcase, November



**Golden Heart Greeter**



## Partnership Development

### Partnership Luncheons & Special Events

- January 26 – Interior Tourism Conference & Job Fair
- February 16 – Breakfast
- March 16– Lunch
- April 22 – Annual Explore Fairbanks Awards Banquet
- November 2 – Luncheon
- December 7 – Annual Meeting

### General Event Information

- Partnership Renewal deadline, January 31
- Partner Orientations
- Partnership Renewal begins, October



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## Explore Fairbanks 2022 Budget Reserve Designation

Explore Fairbanks reserves fund resources in order to: (A) maintain operating cash in the general fund to smooth short-term imbalances between revenues and expenditures; (B) accumulate reserves to enable Explore Fairbanks to respond to short-term and long-term needs and opportunities consistent with our strategic priorities; and (C) ensure availability of funds to meet long-term obligations.

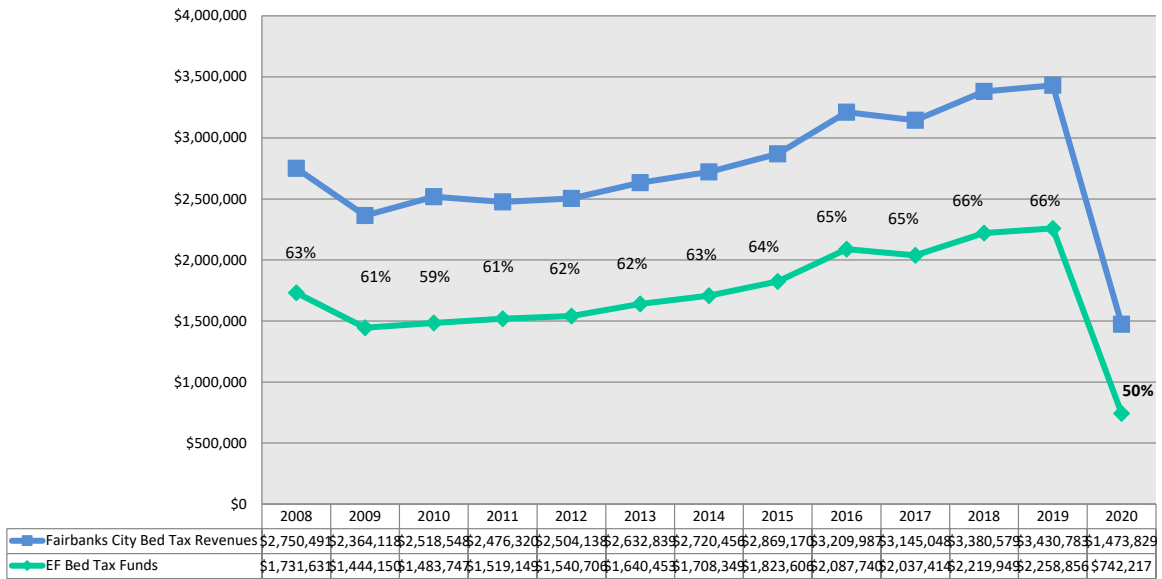
The Explore Fairbanks Board of Directors voted on September 29, 2020 to reserve for 2022 as allocated below.

<b>2022 Budget Reserve</b>		
Estimated Fund Balance 12/31/21		\$1,431,415
2022 Fund Balance		\$597,922
2022 Designated Reserve:		
Convention Center Development	30,000	
Future Bid Incentive Fund	80,000	
ATIA Convention	26,600	
AFN Convention	40,000	
Future Familiarization Tours	10,000	
China Contractor	25,000	
Video Project	25,000	
AWG Recycling (restricted)	6,893	
New Market Development	20,000	
2022 Budget Reserve Designation TOTAL		\$263,493
2022 Association Reserve Fund Balance**		\$570,000

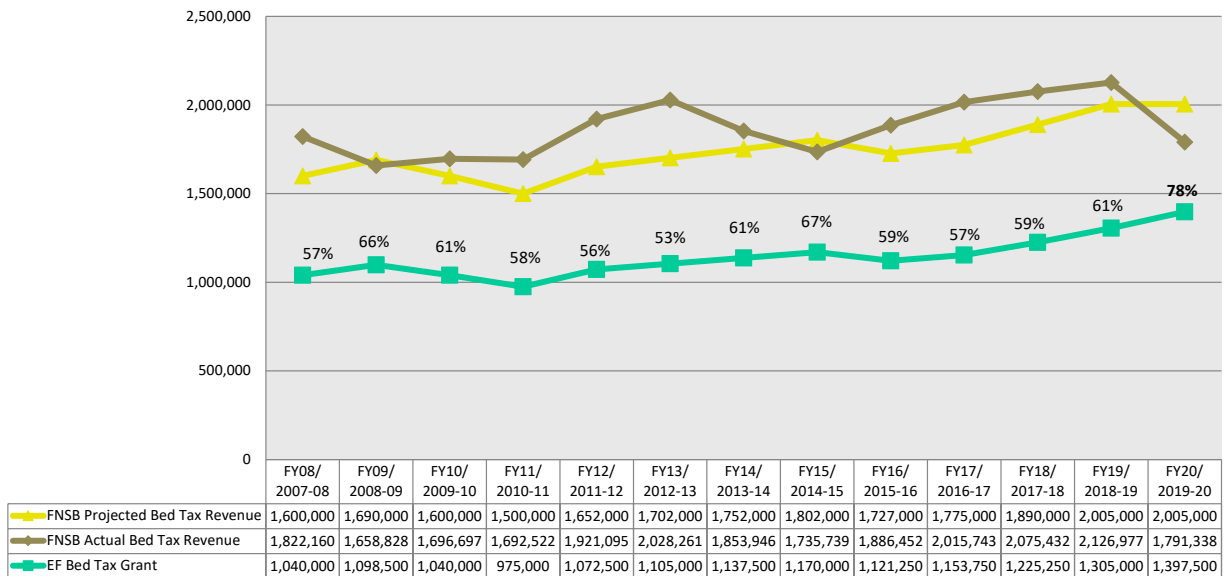
*Calculation based on Fund Balance 12/31/20	\$2,047,745
Estimated fund Balance used to balance 2021 Budget	616,330
Estimated Fund Balance 12/31/2021	\$1,431,415

\*\*Based on 17% of the 2022 Budget      \$3,442,169

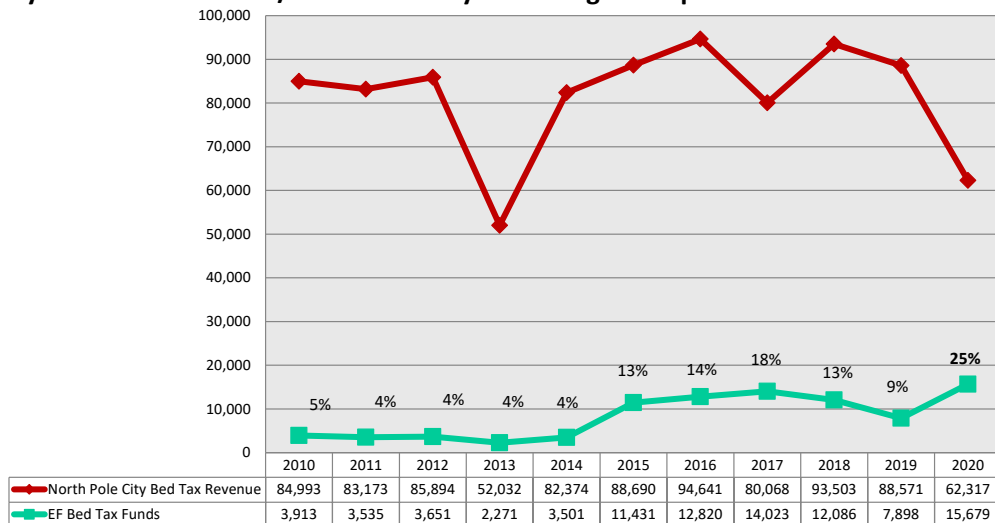
### City of Fairbanks Hotel/Motel Tax: 13 year average to Explore Fairbanks is 63%



### Fairbanks North Star Borough Hotel/Motel Tax: 13 year average to Explore Fairbanks is 61%

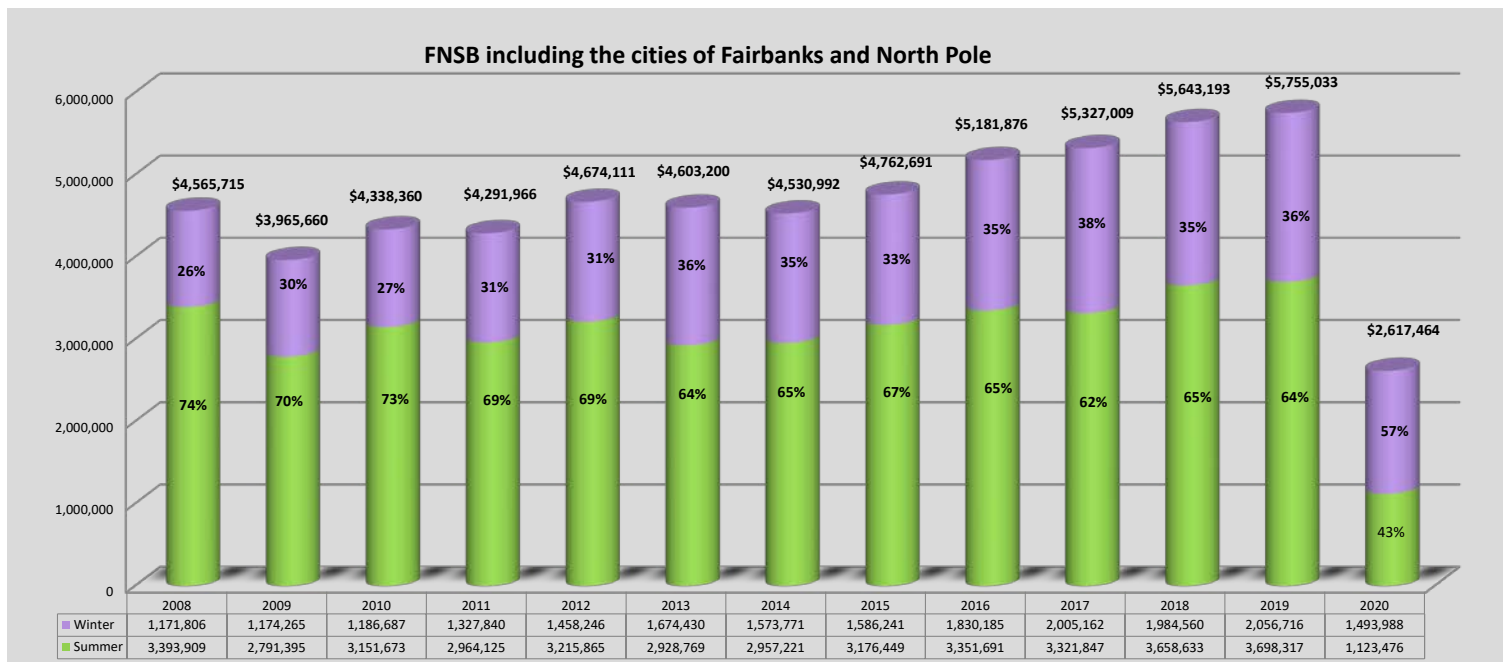


### City of North Pole Hotel/Motel Tax: 11 year average to Explore Fairbanks is 10%



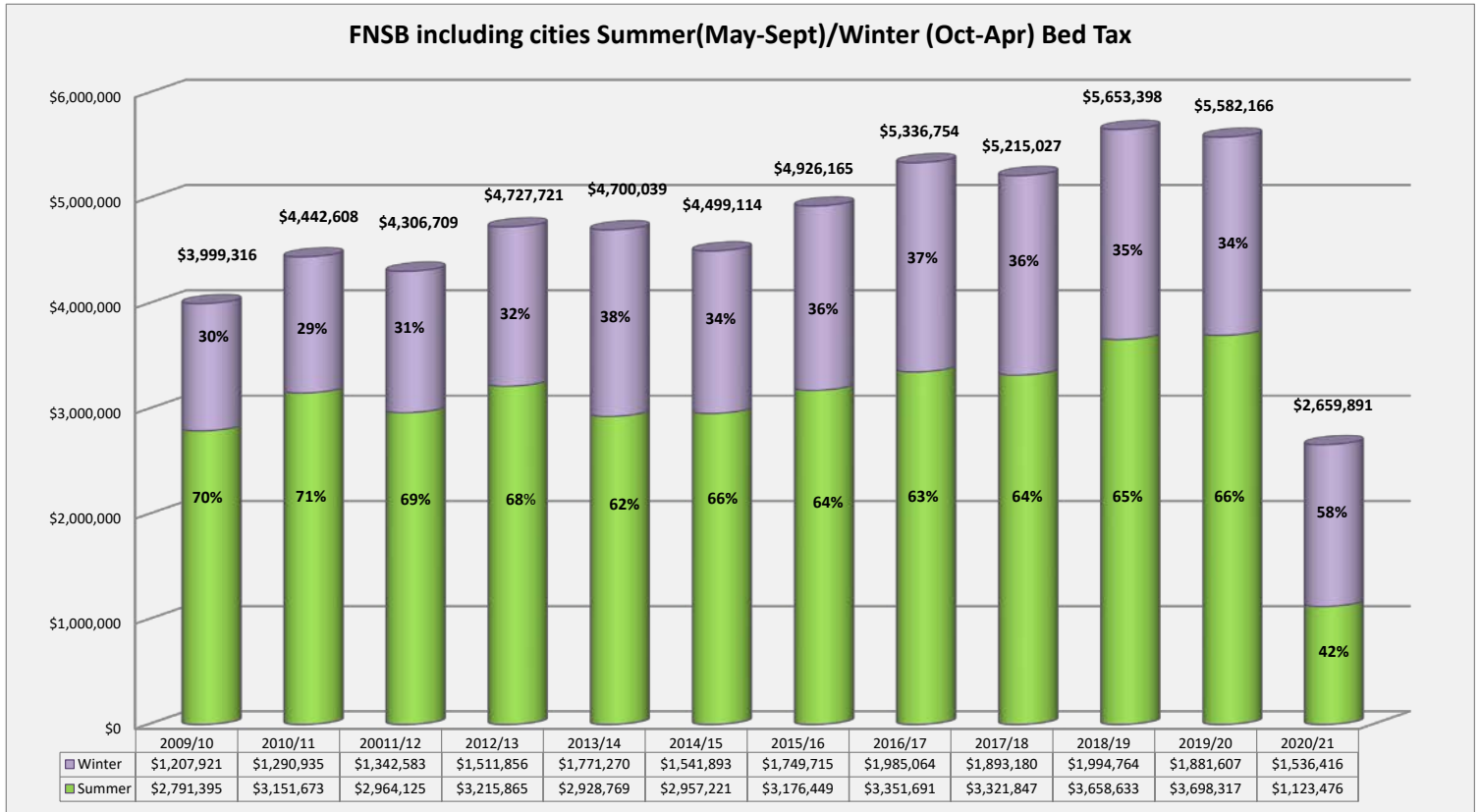
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## FNSB including cities of Fairbanks and North Pole Bed Tax Collections





# FNSB including cities of Fairbanks and North Pole Bed Tax Collections

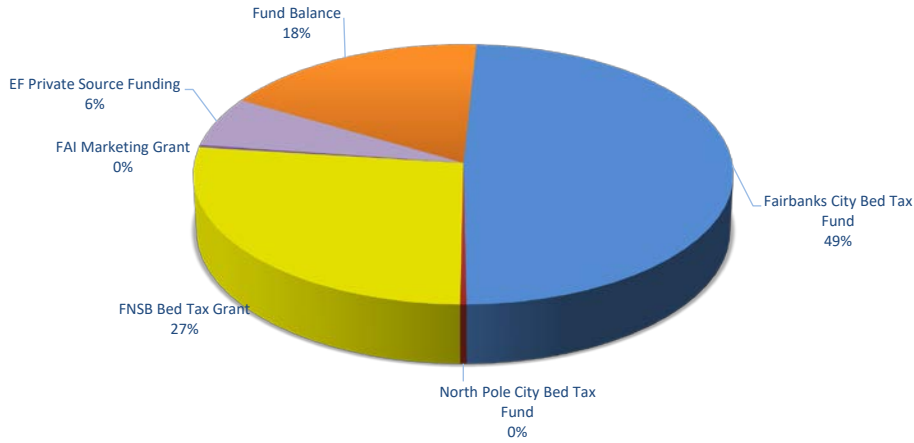


\*FNSB figures are subject to change. FNSB records when entered and accrue only at fiscal year-end June 30th the accrual process is normally complete by November. FNSB cuts off their posting around the 25th of the month so any funds received after that time are posted to the next month.

\*\*We were on course for another record breaking winter in regards to the 2019/20 winter. Then the industry started to experience the effects brought on by the COVID-19 pandemic. We were seeing record numbers but in March and April of 2020 we dropped by \$229,777 from same time in 2019.

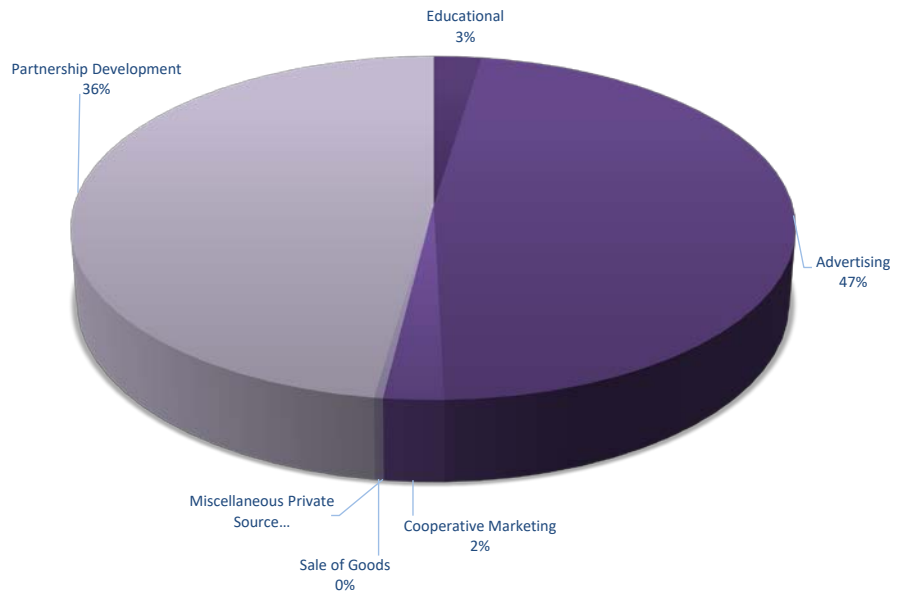
# Projected Revenue

## 2022 Explore Fairbanks Revenue Goals



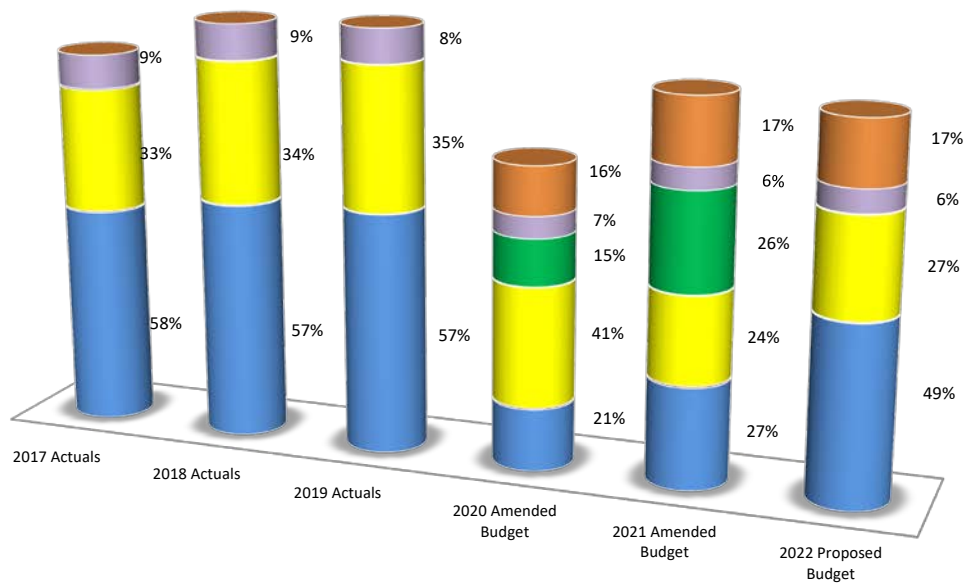
2022 Revenue by Department	
Fairbanks City Bed Tax Fund	1,686,577
North Pole City Bed Tax Fund	11,685
FNSB Bed Tax Grant	922,500
FAI Marketing Grant	10,000
EF Private Source Funding	213,485
Fund Balance	597,922
<b>Total</b>	<b><u>3,442,169</u></b>

## 2022 Explore Fairbanks Private Source Funding



# Revenue Comparison

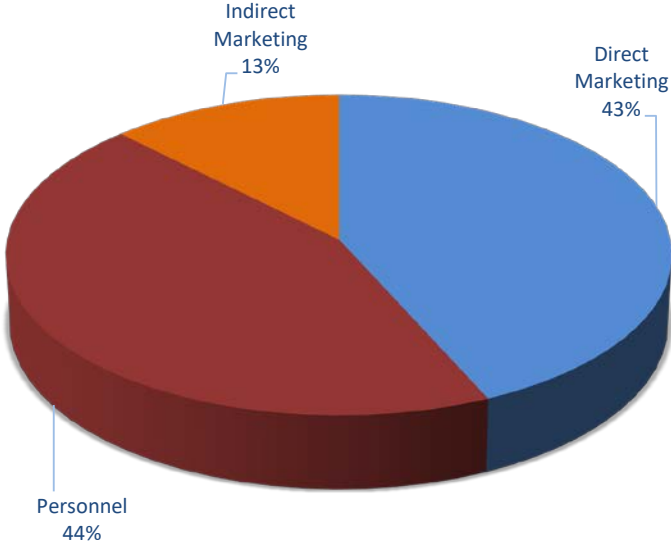
2017 thru 2022



	2017 Actuals	2018 Actuals	2019 Actuals	2020 Amended Budget	2021 Amended Budget	2022 Proposed Budget
Fund Balance	0	0	0	453,307	616,330	597,922
EF Private Source Funding	317,249	336,313	320,172	202,720	204,085	213,485
CARES Funding				436,950	920,470	
FAI Grant	15,000	11,262	8,544	10,000	10,000	10,000
FNSB Grant	1,157,076	1,329,930	1,350,349	1,116,823	815,500	922,500
North Pole Bed Tax	14,023	12,086	7,897	15,679	16,607	11,685
Fairbanks City Bed Tax	2,037,413	2,219,949	2,258,856	584,518	951,912	1,686,577
<b>Total Revenue</b>	<b>\$3,540,761</b>	<b>\$3,909,504</b>	<b>\$3,954,819</b>	<b>\$2,819,997</b>	<b>\$3,534,904</b>	<b>\$3,442,169</b>

# 2022 Proposed Expense Budget

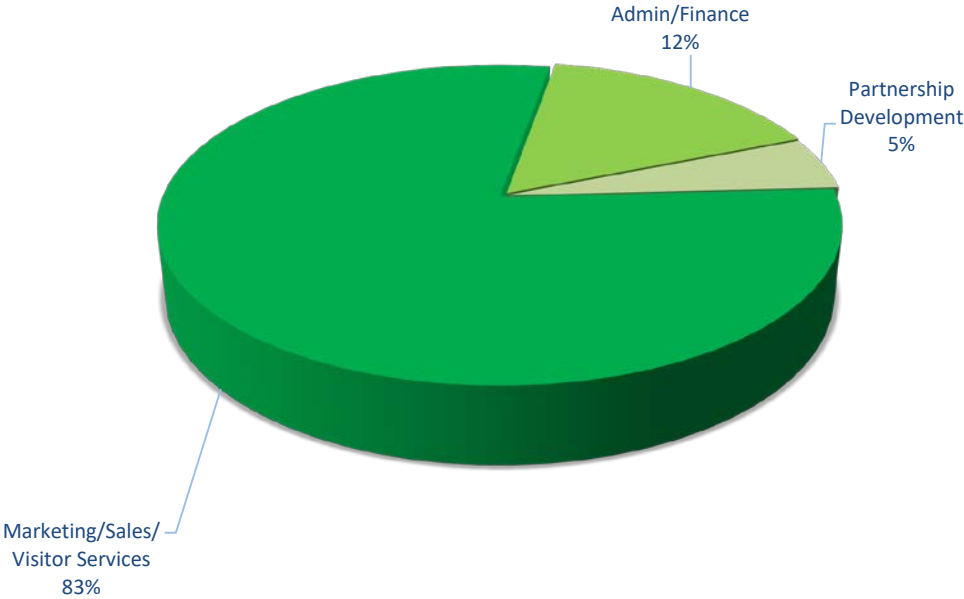
**2022 Expense Budget**  
**\$3,442,169**



**2022 Expenses by Department**

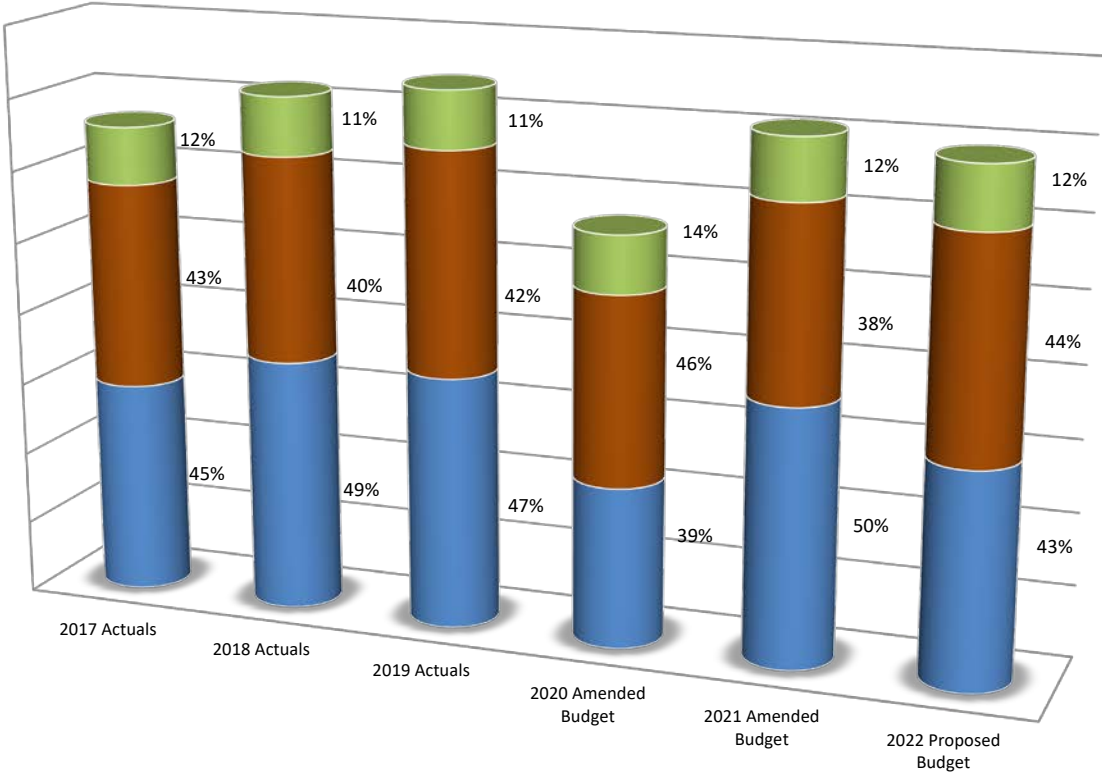
Admin	590,884
Partnership	182,277
Communications	1,442,725
Tourism & Meeting Sales	713,054
Visitor Svs	513,229
	<u>3,442,169</u>

## 2022 Expense Budget by Program



# Expense Comparison

2017 thru 2022



	2017 Actuals	2018 Actuals	2019 Actuals	2020 Amended Budget	2021 Amended Budget	2022 Proposed Budget
■ Indirect Marketing Expense	399,995	408,118	398,238	398,105	419,353	426,920
■ Personnel Expense	1,423,092	1,420,066	1,542,759	1,308,101	1,331,079	1,524,981
■ Direct Marketing Expense	1,474,924	1,749,654	1,749,305	1,113,791	1,784,472	1,490,268
<b>Total Expense</b>	<b>\$3,298,011</b>	<b>\$3,577,838</b>	<b>\$3,390,302</b>	<b>\$2,819,997</b>	<b>\$3,534,904</b>	<b>\$3,442,169</b>

**Explore Fairbanks  
2022 Revenue Summary**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Projected Budget
<b>HOTEL/MOTEL BED TAX</b>									
31000 Fairbanks City Bed Tax Funds	2,073,016	2,219,949	2,093,746	2,258,856	2,093,748	584,518	951,912	951,912	1,686,577
31500 North Pole City Bed Tax Funds	14,023	12,086	7,898	7,897	17,532	15,679	16,607	16,607	11,685
33000 FNSB Bed Tax Grant	1,225,250	1,329,930	1,425,000	1,350,349	1,414,000	1,116,823	815,500	815,500	922,500
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
32100 United Sponsorship		29,500							
32200 SBA Economic Injury Disaster Grant						10,000			
32300 COF CARES Funding						426,950			
32600 Payroll Protection Program Grant								571,830	
36050 Denver Airport Grant			10,000	10,000					
36500 State of Alaska Grant								348,640	
37000 FAI Marketing Grant	15,000	11,262	15,000	8,544	15,000	10,000	10,000	10,000	10,000
37000 Asia Promotion	2,250	2,550	2,250	1,875	2,250				
37500 European Promotion		1,425			1,500				1,500
48100 Interest		977		3,455					
48900 Miscellaneous -Private Source			500						
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance	431,230		264,714		257,450	453,307	991,103	616,330	597,922
<b>MEMBERSHIP REVENUE</b>									
41000 Basic Membership	78,000	83,500	79,000	80,775	80,000	72,500	72,500	72,500	72,500
41010 Nonprofit Membership	2,900	3,000	2,900	3,000	2,900	2,600	2,600	2,600	2,600
41100 Airport Brochure Distribution	6,900	6,948	6,900	6,895	6,900	6,795	6,795	6,795	6,795
41120 Railroad Brochure Distribution	2,500	2,580	2,500	2,500	2,500	2,460	2,460	2,460	2,460
41130 Pioneer Park Distribution	2,500	2,740	2,500	2,760	2,700	2,640	2,640	2,640	2,640
41150 Additional Brochure Distribution	2,750	2,800	2,750	3,250	2,800	2,650	2,650	2,650	2,650
41210 Internet Listing/Link	2,600	4,140	2,800	3,805	4,000	4,000	4,000	4,000	4,000
41220 Booking Solution	750	125	300		100	100	100	100	100
41250 Convention Leads	900	1,100	900	1,150	1,000	925	925	925	925
41300 Convention Calendar	400	550	400	525	500	450	450	450	450
41350 Tourism Leads	1,600	1,725	1,600	1,850	1,700	1,575	1,575	1,575	1,575
<b>SPONSORSHIP REVENUE</b>									
48000 Tradeshow Booth Share	30,400	40,911	40,600	37,324	52,600		10,000	10,000	10,000
42000 Co-Op Ad Sales	5,000	6,850	5,000	5,450	6,000	4,800	4,800	4,800	700
<b>EDUCATIONAL SERVICES REVENUE</b>									
43000 Event Hosting Miscellaneous	21,000	22,675	37,000	37,724	22,000	4,250	8,700	8,700	14,900
43100 Membership Lunch	2,000	3,093	2,000	2,415	3,000	635			1,500
<b>MISCELLANEOUS SALE OF GOODS</b>									
44500 Labels		81		119					
46000 Miscellaneous Sale of Goods	1,000	644	1,000	891	1,000	700	250	250	250
46115 Ink Pen Sales		96							
46200 Husky Puppies		25							
<b>ADVERTISING REVENUE</b>									
46700 Visitor Guide Ad Sales	76,000	75,259	76,000	71,674	76,000	48,240	48,240	48,240	48,240
41450 Visitor Guide Narrative	10,000	10,226	10,000	8,985	10,000	8,700	8,700	8,700	8,700
41500 Visitor Guide Multiple Listing	12,000	12,425	12,000	11,768	12,000	9,500	9,500	9,500	9,500
46510 Winter Activities Guide Ads	4,500	4,950	4,500	5,100	4,900	4,700	4,700	4,700	4,700
46600 Meeting Planner Ad Sales						12,000			
47000 Website Advertising	13,200	15,419	15,000	16,882	15,000	12,500	12,500	12,500	16,800
<b>TOTAL REVENUE</b>	<b>4,037,669</b>	<b>3,909,540</b>	<b>4,124,758</b>	<b>3,945,819</b>	<b>4,109,080</b>	<b>2,819,997</b>	<b>2,989,207</b>	<b>3,534,904</b>	<b>3,442,169</b>

**Explore Fairbanks  
2022 Expense Budget Summary**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
60100 Production	46,135	1,473	43,075	2,976	32,475	26,500	21,000	32,200	26,500
60200 Media Placement	539,900	528,403	589,300	552,645	582,930	503,310	638,361	1,001,801	614,520
61000 Collateral Material	170,200	154,808	172,100	149,780	211,400	90,587	94,150	108,150	122,150
61500 Website Development	63,550	50,806	45,650	38,572	43,550	43,550	43,550	53,550	43,790
62000 Promo Merchandise	39,300	31,597	28,600	25,535	42,400	11,450	4,900	11,900	19,150
63000 FAM/Site Visits	78,700	59,316	105,100	110,506	82,650	31,800	34,000	44,000	63,000
64000 Trade Shows	159,520	152,567	142,645	124,118	153,740	35,540	82,330	82,330	94,945
65000 Travel	122,314	86,257	125,550	94,364	142,750	13,820	42,250	44,750	79,450
65500 Local Meetings	14,250	12,573	14,250	9,969	15,250	7,750	11,550	11,550	11,575
66000 Special Promotions	268,278	251,656	266,860	204,454	117,760	65,144	74,489	78,489	81,764
66800 International Marketing	116,500	103,677	165,048	164,216	173,700	91,833	63,773	63,773	83,100
66500 Research			3,850	3,850	42,500	9,500		4,000	
67000 Event Hosting	70,150	54,731	65,800	48,645	44,050	12,290	24,750	24,750	22,250
67500 Telephone	15,120	12,045	16,180	13,203	15,580	15,580	14,580	14,580	14,620
68000 Dues/Subscriptions	20,303	19,374	19,625	23,515	19,555	19,555	19,814	19,814	23,334
68500 (800) Inquiry Service	360	300	360	300	360	360	360	360	120
69000 Mail Fulfillment/Postage	197,860	186,612	187,615	149,766	189,600	109,533	157,475	163,975	165,500
69500 Direct Mail	43,380	43,459	35,635	32,892	31,500	25,725	21,000	24,500	24,500
<b>Subtotal Direct Marketing</b>	<b>1,965,820</b>	<b>1,749,654</b>	<b>2,027,243</b>	<b>1,749,305</b>	<b>1,941,750</b>	<b>1,113,791</b>	<b>1,348,332</b>	<b>1,784,472</b>	<b>1,490,268</b>
<b>PERSONNEL EXPENSES</b>									
50000 Wages/Taxes/Benefits	1,607,355	1,420,066	1,620,915	1,542,759	1,704,615	1,308,101	1,225,187	1,331,079	1,524,981
<b>Subtotal Personnel</b>	<b>1,607,355</b>	<b>1,420,066</b>	<b>1,620,915</b>	<b>1,542,759</b>	<b>1,704,615</b>	<b>1,308,101</b>	<b>1,225,187</b>	<b>1,331,079</b>	<b>1,524,981</b>
<b>INDIRECT MARKETING EXPENSES</b>									
76000 Computer	62,580	58,481	67,420	57,629	66,640	66,640	67,300	67,300	67,250
78000 Education/Training	15,060	9,760	15,955	9,707	18,290	400	2,000	5,665	8,100
79000 Equipment Rental	20,515	14,307	20,515	11,573	20,515	20,515	20,880	20,880	21,900
80000 General Insurance	18,000	16,293	18,000	14,382	18,000	18,000	18,000	18,000	16,500
81000 Interest/Finance Charge	3,100		3,100		3,100	3,100	4,500	4,500	4,500
81500 Bank Card Fees	12,450	10,350	12,450	8,691	12,450	12,450	12,450	12,450	12,450
83000 Professional Fees	30,100	24,992	25,600	20,679	25,600	25,600	25,600	25,600	26,500
84000 Rent/Storage	223,344	217,538	223,350	218,438	223,710	193,390	202,548	202,548	211,200
86000 Supply/Office Expense	18,300	16,131	17,640	11,798	17,640	15,640	17,640	17,640	15,840
88000 Licenses & Taxes	35,300	39,426	36,350	36,723	39,350	39,350	39,350	39,350	39,350
89000 Other (Miscellaneous) Expenses	720		720	2	720	720	720	720	630
90000 Capital Outlay	25,025	840	35,500	8,616	16,700	2,300	4,700	4,700	2,700
<b>Subtotal Indirect Marketing</b>	<b>464,494</b>	<b>408,118</b>	<b>476,600</b>	<b>398,238</b>	<b>462,715</b>	<b>398,105</b>	<b>415,688</b>	<b>419,353</b>	<b>426,920</b>
<b>GRAND TOTAL</b>	<b>4,037,669</b>	<b>3,577,838</b>	<b>4,124,758</b>	<b>3,690,302</b>	<b>4,109,080</b>	<b>2,819,997</b>	<b>2,989,207</b>	<b>3,534,904</b>	<b>3,442,169</b>

## Explore Fairbanks 2022 Expense Budget

	2022 Budget by Department					2022 Proposed Budget	2021 Budget	2021 Amended Budget
	Admin Dept.	Communications Dept.	Tourism and Meeting Sales Dept.	Visitor Services Dept.	Partnership Dept.			
<b>DIRECT MARKETING EXPENSES</b>								
60100 Production		26,500	-			26,500	21,000	32,200
60200 Media Placement		612,020	2,500			614,520	638,361	1,001,801
61000 Collateral Material	1,200	110,750	7,000		3,200	122,150	94,150	108,150
61500 Website Development		43,790				43,790	43,550	53,550
62000 Promo Merchandise	900	2,000	16,250			19,150	4,900	11,900
63000 FAMs/Site Visits/Press Tours		33,000	30,000			63,000	34,000	44,000
64000 Trade Shows	500	16,000	71,785	3,095	3,565	94,945	82,330	82,330
65000 Travel	12,400	21,800	38,800	3,250	3,200	79,450	42,250	44,750
65500 Local Meetings	2,100	3,600	4,000	1,275	600	11,575	11,550	11,550
66000 Special Promotions	17,700	14,000	15,000	14,664	20,400	81,764	74,489	78,489
66800 International Marketing			83,100			83,100	63,773	63,773
66500 Research						-		4,000
67000 Event Hosting			-		22,250	22,250	24,750	24,750
67500 Telephone	3,000	4,200	4,800	1,300	1,320	14,620	14,580	14,580
68000 Dues/Subscriptions	3,644	3,565	12,665	1,760	1,700	23,334	19,814	19,814
68500 (800) Inquiry Service			-	120		120	360	360
69000 Mail Fulfillment/Postage	2,000	47,500	9,500	105,000	1,500	165,500	157,475	163,975
69500 Direct Mail		24,500				24,500	21,000	24,500
<b>Subtotal Direct Marketing</b>	<b>43,444</b>	<b>963,225</b>	<b>295,400</b>	<b>130,464</b>	<b>57,735</b>	<b>1,490,268</b>	<b>1,348,332</b>	<b>1,784,472</b>
<b>PERSONNEL EXPENSES</b>								
50000 Wages/Taxes/Benefits	409,860	404,960	346,884	310,675	52,602	1,524,981	1,225,187	1,331,079
<b>Subtotal Personnel</b>	<b>409,860</b>	<b>404,960</b>	<b>346,884</b>	<b>310,675</b>	<b>52,602</b>	<b>1,524,981</b>	<b>1,225,187</b>	<b>1,331,079</b>
<b>INDIRECT MARKETING EXPENSES</b>								
76000 Computer	17,500	14,400	13,200	12,250	9,900	67,250	67,300	67,300
78000 Education/Training	4,100	2,000	-	2,000		8,100	2,000	5,665
79000 Equipment Rental	4,380	4,380	4,380	4,380	4,380	21,900	20,880	20,880
80000 General Insurance	3,300	3,300	3,300	3,300	3,300	16,500	18,000	18,000
81000 Interest/Finance Charge	4,500					4,500	4,500	4,500
81500 Bank Fees	7,050				5,400	12,450	12,450	12,450
83000 Professional Fees	8,500	4,500	4,500	4,500	4,500	26,500	25,600	25,600
84000 Rent/Storage	42,240	42,240	42,240	42,240	42,240	211,200	202,548	202,548
86000 Supply/Office Expense	5,040	2,400	3,000	3,300	2,100	15,840	17,640	17,640
88000 Licenses and Taxes	39,350					39,350	39,350	39,350
89000 Other (Misc) Expenses	120	120	150	120	120	630	720	720
90000 Capital Outlay	1,500	1,200	-			2,700	4,700	4,700
<b>Subtotal Indirect Marketing</b>	<b>137,580</b>	<b>74,540</b>	<b>70,770</b>	<b>72,090</b>	<b>71,940</b>	<b>426,920</b>	<b>415,688</b>	<b>419,353</b>
<b>GRAND TOTAL</b>	<b>590,884</b>	<b>1,442,725</b>	<b>713,054</b>	<b>513,229</b>	<b>182,277</b>	<b>3,442,169</b>	<b>2,989,207</b>	<b>3,534,904</b>



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**Explore Fairbanks  
2022 Revenue Summary  
Administration**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>HOTEL/MOTEL BED TAX</b>									
31000 City Bed Tax Funds	2,073,016	2,219,949	2,093,746	2,258,856	2,093,748	584,518	951,912	951,912	1,686,577
31500 North Pole Bed Tax Funds	14,023	12,086	7,898	7,897	17,532	15,679	16,607	16,607	11,685
33000 FNSB Bed Tax Grant	1,225,250	1,329,930	1,325,000	1,250,349	1,414,000	1,116,823	815,500	815,500	922,500
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
32100 United Sponsorship		29,500							
32200 SBA Economic Injury Disaster Grant						10,000			
32300 COF CARES Funding						426,950			
32600 Payroll Protection Program Grant								571,830	
36050 Denver Airport Grant			10,000	10,000					
36000 FAI Marketing Grant	15,000	11,262	15,000	8,544	15,000	10,000	10,000	10,000	10,000
36500 State of Alaska Marketing Grant								348,940	
48100 Interest		977		3,455					
43000 Event Hosting		645							
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance	431,230		188,041		892,955	453,307	991,103	616,330	597,922
<b>TOTAL REVENUE</b>	<b>3,758,519</b>	<b>3,604,348</b>	<b>3,639,685</b>	<b>3,539,102</b>	<b>4,433,235</b>	<b>2,617,277</b>	<b>2,785,122</b>	<b>3,331,119</b>	<b>3,228,684</b>

**Explore Fairbanks  
2022 Expense Budget  
Administration**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
61000 Collateral Material	2,250		2,500		1,900	1,900	1,200	1,200	1,200
Employee Handbook	250		500		500	500	200	200	200
Strategic Plan	2,000		2,000		1,400	1,400	1,000	1,000	1,000
62000 Promo Merchandise	900	370	900	339	900	900	900	900	900
Fairbanks Promo Cordials (ATIA Board)	300		300		300	300			
Promo Cordials for use by Administration	600		600		600	600	900	900	900
64000 Trade Shows	3,980	2,699	2,500	475	2,500	2,500	500	500	500
ATIA Convention	1,980		500		500	500	500	500	500
SATW/NATJ/Media Day PowWow	2,000		2,000		2,000	2,000			
65000 Travel	22,314	9,666	26,200	15,039	26,200	16,650	5,500	8,000	12,400
ATIA Marketing Meetings	1,000		1,000						
ATIA Board Meetings	2,000		2,000		2,000	2,000	1,600	1,600	1,600
ATIA Convention			1,500		1,500	1,500	1,500	1,500	1,500
Instate Tourism Meetings	1,200		1,200		1,200	1,200			
Staff Training	4,200		4,200		4,200	850			4,900
USTA/Travel Outlook Forum/DMAI	3,000		7,000		7,000	7,000	2,000	4,500	2,000
SATW/NATJ/Media Day PowWow	4,800		4,800		7,800	7,800			2,000
Sales Calls	6,115		4,500		2,500	-3,700	400	400	400
65500 Local Meetings	1,800	2,247	1,800	1,187	2,000	1,700	1,800	1,800	2,100
Misc/Mileage/Chamber Lunches/Local Mtgs	1,800		1,800		2,000	1,700	1,800	1,800	2,100
66000 Special Promotions	30,193	89,300	19,100	8,693	19,100	19,100	15,200	15,200	17,700
ATIA Community Partner Dues	7,000		6,500		5,000	5,000	5,000	5,000	6,000
Board Retreat	2,700		2,700		2,700	2,700	2,700	2,700	2,700
Staff Retreat	1,500		1,500		1,500	1,500	1,500	1,500	1,500
Special Promotions	18,993		8,400		9,900	9,900	6,000	6,000	7,500
66500 Research					32,500				
67500 Telephone	2,400	1,853	2,900	1,596	2,400	2,400	2,400	2,400	3,000
Phone Charges	2,400		2,900		2,400	2,400	2,400	2,400	3,000
68000 Dues/Subscriptions	4,018	2,434	2,850	3,524	2,900	2,900	3,114	3,114	3,644
DI (formerly DMAI) dues	960		1,100		1,150	1,150	1,150	1,150	1,400
DI Accreditation	1,500		600		600	600	600	600	600
DMA West (formerly WACVB)	220		220		220	220	220	220	300
Survey Monkey	378		400		400	400	400	400	600
Costco (formerly Sam's)	110		180		180	180	180	180	180
Rotary Club					350		564	564	564
Society of American Travel Writers	350		350			350			
68500 (800) Inquiry Service									
69000 Mail Fulfillment/Postage	2,000	1,432	2,000	1,948	2,000	2,000	2,000	2,000	2,000
Board Mailouts/AP/Miscellaneous	2,000		2,000		2,000	2,000	2,000	2,000	2,000
<b>SUBTOTAL DIRECT MARKETING</b>	<b>69,855</b>	<b>110,001</b>	<b>60,750</b>	<b>32,801</b>	<b>92,400</b>	<b>50,050</b>	<b>32,614</b>	<b>35,114</b>	<b>43,444</b>
<b>PERSONNEL EXPENSES</b>									
50000 Wages/Taxes/Benefits	416,293	391,997	414,865	407,840	419,450	356,102	352,251	373,088	409,860
<b>SUBTOTAL PERSONNEL</b>	<b>416,293</b>	<b>391,997</b>	<b>414,865</b>	<b>407,840</b>	<b>419,450</b>	<b>356,102</b>	<b>352,251</b>	<b>373,088</b>	<b>409,860</b>
<b>INDIRECT MARKETING EXPENSES</b>									
76000 Computer	12,450	12,352	15,220	10,675	14,500	14,500	14,380	14,380	17,500
Computer Maintenance Contract	6,900		7,820		7,080	7,080	7,080	7,080	8,400
Software Purchase and Upgrades	300		1,000		1,000	1,000	1,000	1,000	1,000
Simpleview Database	3,350		3,420		3,420	3,420	3,000	3,000	4,800
Cougar Mountain Support	1,900		2,980		3,000	3,000	3,300	3,300	3,300
78000 Education/Training	4,500	1,042	4,500	1,744	4,500			3,665	4,100
Miscellaneous for Finance & Administration	2,500		2,500		2,500			3,665	1,500
USTA/Travel Outlook Forum/DMAI	2,000		2,000		2,000				2,600
79000 Equipment Rental	3,415	2,334	3,415	1,896	3,415	3,415	3,480	3,480	4,380
Copiers	2,400		2,400		2,400	2,400	2,400	2,400	3,000
Postage Machines	1,015		1,015		1,015	1,015	1,080	1,080	1,380
80000 General Insurance	3,000	2,799	3,000	2,363	3,000	3,000	3,000	3,000	3,300
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000	3,000	3,000	3,000	3,300
81000 Interest/Finance Charge	3,100		3,100		3,100	3,100	4,500	4,500	4,500
Line of Credit interest	3,100		3,100		3,100	3,100	4,500	4,500	4,500
81500 Bank Fees	7,050	5,089	7,050	2,582	7,050	7,050	7,050	7,050	7,050
Payroll Processing Fees & Other Charges	6,300		6,300		6,300	6,300	6,300	6,300	6,300
Line of Credit renewal fee	750		750		750	750	750	750	750
83000 Professional Fees	12,100	9,682	7,600	4,197	7,600	7,600	7,600	7,600	8,500
Audit Fees	3,600		3,600		3,600	3,600	3,600	3,600	4,500
Legal Fees	8,000		3,000		3,000	3,000	3,000	3,000	3,000
HR Compliance					500		500	500	500
Accounting Fees	500		500		500	500	500	500	500
84000 Rent/Storage	37,224	36,273	37,225	36,406	37,285	33,366	33,955	33,955	42,240
Administration Office Rental/Storage Units	444		444		445	445	445	445	540
MTCVC	36,780		36,781		36,840	32,921	33,510	33,510	41,700
86000 Supply/Office Expense	4,500	5,422	5,040	4,639	5,040	4,340	5,040	5,040	5,040
Office Supplies	4,500		5,040		5,040	4,340	5,040	5,040	5,040
88000 Licenses and Taxes	35,300	39,426	36,350	36,723	39,350	39,350	39,350	39,350	39,350
City of Fairbanks business license	1,150		1,150		1,150	1,150	1,150	1,150	1,150
State of Alaska business license	200		200		200	200	200	200	200
City & Borough property taxes	33,950		35,000		38,000	38,000	38,000	38,000	38,000
89000 Other (Miscellaneous) Expenses	120		120	2	120	120	120	120	120
90000 Capital Outlay	10,500		14,950	1,038	3,500	1,100	1,500	1,500	1,500
Furnishing & Signage	7,500		7,500						
Hardware Purchases	3,000		7,450		3,500	1,100	1,500	1,500	1,500
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>133,259</b>	<b>114,419</b>	<b>137,570</b>	<b>102,265</b>	<b>128,460</b>	<b>116,941</b>	<b>119,975</b>	<b>123,640</b>	<b>137,580</b>
<b>GRAND TOTAL</b>	<b>619,407</b>	<b>616,417</b>	<b>613,185</b>	<b>542,906</b>	<b>640,310</b>	<b>523,093</b>	<b>504,840</b>	<b>531,842</b>	<b>590,884</b>

**Explore Fairbanks  
2022 Revenue Summary  
Communications**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance					73,250				
<b>SPONSORSHIP REVENUE</b>									
42000 Co-Op Ad Sales	5,000	6,850	5,000	5,450	6,000	4,800	4,800	4,800	700
<b>ADVERTISING REVENUE</b>									
46700 Visitor Guide Ad Sales	76,000	75,259	76,000	71,674	76,000	48,240	48,240	48,240	48,240
41450 Visitor Guide Narrative	10,000	10,226	10,000	8,985	10,000	8,700	8,700	8,700	8,700
41500 Visitor Guide Multiple Listing	12,000	12,425	12,000	11,768	12,000	9,500	9,500	9,500	9,500
46510 Winter Activities Guide Ad Sales	4,500	4,950	4,500	5,100	4,900	4,700	4,700	4,700	4,700
47000 Website Advertising	13,200	15,419	15,000	16,882	15,000	12,500	12,500	12,500	16,800
<b>TOTAL REVENUE</b>	<b>120,700</b>	<b>125,129</b>	<b>122,500</b>	<b>119,859</b>	<b>197,150</b>	<b>88,440</b>	<b>88,440</b>	<b>88,440</b>	<b>88,640</b>

**Explore Fairbanks  
2022 Expense Budget  
Communications**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>	<b>29,500</b>	<b>1,465</b>	<b>29,500</b>	<b>1,351</b>	<b>29,500</b>	<b>26,500</b>	<b>21,000</b>	<b>32,200</b>	<b>26,500</b>
Print Ads and Magazines	6,000		6,000		6,000	3,000		200	3,500
Winter Activities Guide	5,500		5,500		5,500	5,500	5,000	5,000	5,000
Visitors Guide	18,000		18,000		18,000	18,000	16,000	27,000	18,000
<b>60200 Media Placement</b>	<b>535,600</b>	<b>526,209</b>	<b>567,500</b>	<b>532,511</b>	<b>578,630</b>	<b>503,310</b>	<b>635,861</b>	<b>999,301</b>	<b>612,020</b>
<b>Domestic</b>			<b>271,070</b>		<b>275,860</b>	<b>215,860</b>	<b>309,036</b>	<b>309,036</b>	<b>237,515</b>
Open Domestic	80,868		50,414		43,118	18,118	171,362	171,362	102,500
AAA Tour Book	9,724		9,821		6,000	6,000	6,000	6,000	
Alaska Channel Guide and Map	7,500		7,500		7,500	7,500	350	350	7,500
Anchorage CVB			2,875		2,875	2,875			1,500
Bearfoot Travel Guides	5,000		5,000		5,000	5,000	5,100	5,100	5,100
Bell's Travel Guide	6,872		8,367		8,367	8,367	8,367	8,367	5,147
Good Sam Trailer Life	5,000								
Mat-Su CVB	650		650		650	650	543	543	543
Milepost	7,609		7,423		7,610	7,610	3,609	3,609	3,750
Where Alaska	5,620								
ACS Yellow Pages	2,500		2,780		2,700	2,700	1,800	1,800	1,800
Alaska Airlines Magazine	6,255		6,705		7,160	7,160	7,160	7,160	
Alaska Magazine	17,550		22,140		22,140	22,140	22,140	22,140	23,500
Alaska State Planner			13,405		13,405	13,405	7,500	7,500	7,500
Endless Vacation	11,200		11,200		11,200	11,200			
Fish Alaska	6,765		6,765		6,765	6,765	6,765	6,765	6,765
National Geographic Traveler	8,400		8,060		8,060	8,060			
National Parks Magazine					6,800		6,800	6,800	6,800
New flight development			34,050		53,250	18,250	20,000	20,000	20,000
Northwest Travel Magazine					5,390		1,390	1,390	6,500
Oprah	17,400								
Reader's Digest	13,000		16,500		16,500	16,500	16,500	16,500	9,500
SATW Directory Ad	2,507		2,575		2,650	2,650	2,650	2,650	2,710
Sunset Magazine	27,250		30,000		30,000	30,000	21,000	21,000	26,400
Travel 50 & Beyond	7,050		8,480		8,720	8,720			
Vacations	13,650		16,360						
<b>International</b>			<b>53,850</b>		<b>53,850</b>	<b>51,350</b>	<b>39,000</b>	<b>39,000</b>	<b>22,900</b>
Open International	18,450		8,450		6,950	6,950	7,100	7,100	11,000
AMERICA Journal	5,400		5,400		5,400	2,900	2,900	2,900	2,900
Brand USA	30,000		15,000		16,500	16,500	9,000	9,000	
Canadian Traveller									
European			10,000		10,000	10,000	10,000	10,000	9,000
China			15,000		15,000	15,000	10,000	10,000	
<b>Travel Trade</b>			<b>10,680</b>		<b>10,680</b>	<b>8,580</b>	<b>10,350</b>	<b>10,350</b>	<b>9,800</b>
Open Travel Trade	3,000		3,000		2,880	2,880	2,550	2,550	2,000
Courier	3,600		3,600		3,600	1,800	3,600	3,600	3,600
Destinations	4,080		4,080		4,200	3,900	4,200	4,200	4,200
<b>Community Awareness</b>			<b>16,000</b>		<b>17,340</b>	<b>13,340</b>	<b>11,350</b>	<b>11,350</b>	<b>17,500</b>
Open Community Awareness	500		500						8,000
ATIA Tourism Works	3,700		6,000		6,000	2,000	5,000	5,000	5,000
Fairbanks Daily News-Miner	9,500		2,325		4,130	4,130	4,250	4,250	4,500
First Friday			7,175		7,210	7,210	2,100	2,100	
<b>Mtgs and Conv Advertising</b>			<b>25,750</b>		<b>25,750</b>	<b>19,030</b>	<b>10,115</b>	<b>10,115</b>	<b>14,115</b>
Open Mtgs and Conv Advertising	13,745		13,745		13,745	7,025			4,000
Alaska Business Monthly	7,320		7,320		7,320	7,320	5,430	5,430	5,430
Alaska Journal of Commerce	4,685		4,685		4,685	4,685	4,685	4,685	4,685
<b>Television</b>			<b>44,000</b>		<b>39,100</b>	<b>39,100</b>	<b>47,350</b>	<b>395,790</b>	<b>39,100</b>
Open Instate Television	36,900		36,900		32,000	32,000	42,000	42,000	32,000
Alaska Channel	7,100		7,100		7,100	7,100	5,350	353,790	7,100
<b>Radio</b>			<b>18,050</b>		<b>18,050</b>	<b>18,050</b>	<b>33,660</b>	<b>33,660</b>	<b>19,660</b>
Open Local Radio	12,550		4,390		4,390	4,390	20,000	20,000	6,000
Condor Promotion	5,500		5,500		5,500	5,500	5,500	5,500	5,500
Weekly Call Ins			4,160		4,160	4,160	4,160	4,160	4,160
Magic Days of Summer			4,000		4,000	4,000	4,000	4,000	4,000
<b>Internet Advertising</b>			<b>128,100</b>		<b>138,000</b>	<b>138,000</b>	<b>175,000</b>	<b>190,000</b>	<b>251,430</b>
Open Internet Advertising	38,000		51,900		56,500	56,500	45,020	60,020	52,950
Adventure Green Alaska	2,500		2,500		4,150	4,150	4,000	4,000	5,000
Alaskaatia.org	1,500		1,500						
ATIA Internet	24,000		24,000		21,950	21,950	45,000	45,000	60,000
Facebook	14,000		14,900		16,800	16,800	20,000	20,000	30,000
Google	4,800		7,300		8,400	8,400	17,500	17,500	30,000
TravelGuidesFree.com	6,800		8,000		10,200	10,200	18,480	18,480	18,480
travelinformation.com	1,600		4,000		6,000	6,000			
Travel Spike									30,000
TripAdvisor	14,000		14,000		14,000	14,000	25,000	25,000	25,000
<b>61000 Collateral Material</b>	<b>152,500</b>	<b>148,332</b>	<b>151,000</b>	<b>141,567</b>	<b>192,000</b>	<b>76,000</b>	<b>86,250</b>	<b>100,250</b>	<b>110,750</b>
Visitors Guide	110,000		110,000		110,000	67,500	66,500	70,500	70,500
Destination Video	17,000				45,000				15,000
Purchase Professional Photos for FCVB Use	8,500		17,000		8,000		3,000	3,000	8,000
Aurora Brochure					5,000		5,000	15,000	5,000
Certificates-Aurora, Arctic, AK Highway	4,000		9,000		9,000		2,250	2,250	2,250
Annual Report	1,000		1,000		1,000		1,000	1,000	1,000
Winter Activities Guide	12,000		14,000		14,000	7,500	8,500	8,500	9,000
<b>61500 Website Development</b>	<b>63,550</b>	<b>50,806</b>	<b>45,650</b>	<b>38,572</b>	<b>43,550</b>	<b>43,550</b>	<b>43,550</b>	<b>53,550</b>	<b>43,790</b>
Website Licensing	51,200		36,300		25,700	25,700	25,700	25,700	25,700
Website Support					6,000	6,000	6,000	6,000	6,000
BookingSolution	5,000		5,000		5,000	5,000	5,000	5,000	5,000
Email Marketing	6,600		3,600		3,600	3,600	3,600	3,600	3,840
Web Services	750		750		3,250	3,250	3,250	13,250	3,250
<b>62000 Promo Merchandise</b>	<b>2,000</b>	<b>873</b>	<b>2,000</b>	<b>1,884</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
Fairbanks Promo Cordials	2,000		2,000		2,000	1,000		2,000	2,000

**Explore Fairbanks  
2022 Expense Budget  
Communications**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>63000 FAM Tours/Site Inspection</b>	<b>39,800</b>	<b>32,390</b>	<b>38,450</b>	<b>41,098</b>	<b>35,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>33,000</b>
For local and visiting media	34,800		33,450		30,000	17,500	20,000	25,000	33,000
German Press Tour/Condor	5,000		5,000		5,000	2,500			
<b>64000 Trade Shows</b>	<b>29,475</b>	<b>25,870</b>	<b>17,275</b>	<b>12,395</b>	<b>17,525</b>	<b>5,525</b>	<b>11,300</b>	<b>11,300</b>	<b>16,000</b>
Outdoor Writers Association	1,000		1,000		1,000				
Experience Alaska	4,000		2,500		2,500	2,500			2,500
IPW	2,500		2,500		2,500		2,500	2,500	2,500
ATIA Convention	2,475		1,275		1,700		1,700	1,700	1,700
Alaska Media Roadshow	18,500		9,000		7,000	3,025	4,500	4,500	4,500
Society of American Travel Writers									1,000
North American Travel Journalists Association	1,000		1,000		2,600		2,600	2,600	2,600
Travel & Words					225				1,200
<b>65000 Travel</b>	<b>22,700</b>	<b>14,572</b>	<b>18,800</b>	<b>14,336</b>	<b>21,900</b>	<b>4,700</b>	<b>14,600</b>	<b>14,600</b>	<b>21,800</b>
Outdoor Writers Association	2,000				2,000				
Alaska Media Roadshow	9,400		5,400		3,000	2,200	3,000	3,000	3,000
Experience Alaska	4,000		2,500		2,500	2,500			2,500
IPW	2,300		2,300		2,300		2,300	2,300	2,300
Staff Training	3,600				3,600		2,000	2,000	2,000
ATIA (Committee and Convention)			3,600		4,800		4,800	4,800	4,800
Society of American Travel Writers									1,000
North American Travel Journalists Association	1,400		1,400		2,500		2,500	2,500	5,000
Travel & Words					1,200				1,200
<b>65500 Local Meetings</b>	<b>3,600</b>	<b>2,685</b>	<b>3,600</b>	<b>1,822</b>	<b>3,600</b>	<b>1,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
Misc/Mileage/Local Mtgs	3,600		3,600		3,600	1,600	3,600	3,600	3,600
<b>66000 Special Promotions</b>	<b>25,000</b>	<b>9,925</b>	<b>21,000</b>	<b>2,645</b>	<b>25,000</b>	<b>5,000</b>	<b>8,000</b>	<b>12,000</b>	<b>14,000</b>
Media Promotions	10,000		6,000		10,000		2,000	2,000	4,000
ATIA Media Reception									
National Public Radio UAF Summer Sessions	5,000		5,000		5,000				
Clipping Service	10,000		10,000		10,000	5,000	6,000	10,000	10,000
<b>66500 Research</b>					<b>10,000</b>	<b>9,500</b>		<b>4,000</b>	
<b>67000 Event Hosting</b>									
<b>67500 Telephone</b>	<b>3,600</b>	<b>3,389</b>	<b>3,600</b>	<b>2,956</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>4,200</b>
Phone Charges	3,600		3,600		3,600	3,600	3,600	3,600	4,200
<b>68000 Dues/Subscriptions</b>	<b>2,869</b>	<b>2,433</b>	<b>2,945</b>	<b>6,920</b>	<b>2,795</b>	<b>2,795</b>	<b>3,235</b>	<b>3,235</b>	<b>3,565</b>
Alaska Media Directory	10		100		100	100			
PRSA	325		325		325	325	325	325	325
Outdoor Writers Association	400		400		400	400	400	400	400
North American Travel Journalists Association	500		500		500	500	500	500	500
Northwest Outdoor Writers Association	104		200				200	200	200
Alaska Film Group	250								
DMA West (formerly WACVB)	220		220		220	220	220	220	300
DI (formerly DMAI)	960		1,100		1,150	1,150	1,150	1,150	1,400
Society of American Travel Writers							340	340	340
SmugMug	100		100		100	100	100	100	100
<b>68500 (800) Inquiry Service</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>69000 Mail Fulfillment/Postage</b>	<b>75,760</b>	<b>72,717</b>	<b>51,865</b>	<b>46,575</b>	<b>56,000</b>	<b>38,700</b>	<b>43,425</b>	<b>49,925</b>	<b>47,500</b>
Misc. Postage	75,760		51,865		56,000	38,700	43,425	49,925	47,500
<b>69500 Direct Mail</b>	<b>43,380</b>	<b>43,459</b>	<b>35,635</b>	<b>32,892</b>	<b>31,500</b>	<b>25,725</b>	<b>21,000</b>	<b>24,500</b>	<b>24,500</b>
Mailing Labels / Independent Travelers	43,380		35,635		31,500	25,725	21,000	24,500	24,500
<b>SUBTOTAL DIRECT MARKETING</b>	<b>1,029,454</b>	<b>935,225</b>	<b>988,940</b>	<b>877,624</b>	<b>1,052,720</b>	<b>767,625</b>	<b>915,541</b>	<b>1,339,181</b>	<b>963,250</b>
<b>PERSONNEL EXPENSES</b>									
<b>50000 Wages/Taxes/Benefits</b>	<b>375,650</b>	<b>331,745</b>	<b>373,150</b>	<b>380,629</b>	<b>385,980</b>	<b>323,854</b>	<b>385,668</b>	<b>406,892</b>	<b>404,960</b>
<b>SUBTOTAL PERSONNEL</b>	<b>375,650</b>	<b>331,745</b>	<b>373,150</b>	<b>380,629</b>	<b>385,980</b>	<b>323,854</b>	<b>385,668</b>	<b>406,892</b>	<b>404,960</b>
<b>INDIRECT MARKETING EXPENSES</b>									
<b>76000 Computer</b>	<b>11,850</b>	<b>8,692</b>	<b>12,600</b>	<b>8,565</b>	<b>11,760</b>	<b>11,760</b>	<b>13,200</b>	<b>13,200</b>	<b>14,400</b>
Computer Maintenance Contract	7,500		8,100		7,200	7,200	7,200	7,200	8,400
Simpleview Database	4,350		4,500		4,560	4,560	6,000	6,000	6,000
<b>78000 Education/Training</b>	<b>2,000</b>	<b>3,678</b>	<b>2,000</b>	<b>2,100</b>	<b>2,000</b>				<b>2,000</b>
Misc. Educational Opportunities	2,000		2,000		2,000				2,000
<b>79000 Equipment Rental</b>	<b>3,420</b>	<b>2,390</b>	<b>3,420</b>	<b>1,926</b>	<b>3,420</b>	<b>3,420</b>	<b>3,480</b>	<b>3,480</b>	<b>4,380</b>
Copiers	2,400		2,400		2,400	2,400	2,400	2,400	3,000
Postage Machines	1,020		1,020		1,020	1,020	1,080	1,080	1,380
<b>80000 General Insurance</b>	<b>3,000</b>	<b>2,799</b>	<b>3,000</b>	<b>2,404</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000	3,000	3,000	3,000	3,300
<b>81500 Bank Fees</b>		<b>342</b>							
<b>83000 Professional Fees</b>	<b>3,600</b>	<b>3,062</b>	<b>3,600</b>	<b>3,297</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>4,500</b>
Audit/Legal Fees	3,600		3,600		3,600	3,600	3,600	3,600	4,500
<b>84000 Rent/Storage</b>	<b>37,224</b>	<b>36,253</b>	<b>37,225</b>	<b>36,406</b>	<b>37,285</b>	<b>32,231</b>	<b>32,845</b>	<b>32,845</b>	<b>42,240</b>
Office Rent/Storage Units	444		444		445	445	445	445	540
MTCVC	36,780		36,781		36,840	31,786	32,400	32,400	41,700
<b>86000 Supply/Office Expense</b>	<b>2,400</b>	<b>2,522</b>	<b>2,400</b>	<b>1,543</b>	<b>2,400</b>	<b>2,200</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
Office Supplies	2,400		2,400		2,400	2,200	2,400	2,400	2,400
<b>89000 Other (Misc.) Expenses</b>	<b>120</b>		<b>120</b>		<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>90000 Capital Outlay</b>	<b>4,200</b>	<b>840</b>	<b>7,550</b>	<b>1,878</b>	<b>5,200</b>	<b>1,200</b>	<b>3,200</b>	<b>3,200</b>	<b>1,200</b>
Software Purchase	1,200		1,200		1,200	1,200	1,200	1,200	1,200
Hardware Purchases	3,000		6,350		4,000		2,000	2,000	
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>67,814</b>	<b>60,578</b>	<b>71,915</b>	<b>58,118</b>	<b>68,785</b>	<b>57,531</b>	<b>61,845</b>	<b>61,845</b>	<b>74,540</b>
<b>GRAND TOTAL</b>	<b>1,472,918</b>	<b>1,327,548</b>	<b>1,434,005</b>	<b>1,316,370</b>	<b>1,507,485</b>	<b>1,149,010</b>	<b>1,363,054</b>	<b>1,807,918</b>	<b>1,442,725</b>

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**Explore Fairbanks  
2022 Revenue Summary  
Tourism and Meeting Sales**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>MISCELLANEOUS SOURCE INCOME</b>									
33000 FNSB Grant			100,000	100,000					
37000 Asia Promotion	2,250	2,550	2,250		2,250				
37500 European Promotion		1,425			1,500				1,500
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance			181,500		103,700				
<b>EDUCATIONAL SERVICES REVENUE</b>									
43000 Event Hosting Miscellaneous		1,500	15,500	7,026					
<b>MISCELLANEOUS SALE OF GOODS</b>									
46000 Miscellaneous Sale of Good	1,000	644	1,000	891	1,000	700	250	250	250
46115 Ink Pen Sales		96							
46200 Husky Puppies		25							
<b>ADVERTISING REVENUE</b>									
46600 Meeting Planner Ad Sales			12,000			12,000			
<b>SPONSORSHIP REVENUE</b>									
48000 Tradeshow Booth Share	30,400	40,911	40,600		52,600		10,000	10,000	10,000
<b>TOTAL REVENUE</b>	<b>33,650</b>	<b>47,151</b>	<b>352,850</b>	<b>107,917</b>	<b>161,050</b>	<b>12,700</b>	<b>10,250</b>	<b>10,250</b>	<b>11,750</b>



**Explore Fairbanks  
2022 Expense Budget  
Tourism and Meeting Sales**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>	<b>16,160</b>		<b>13,100</b>	<b>1,555</b>	<b>2,500</b>				
Group Tour Manual	5,000		2,000						
Cruise Land Tour Publication	3,000								
Website Translations	6,660		6,600						
Chinese Lure Piece	1,000		1,500		2,000				
Japanese Lure Piece			500						
Meetings and Convention Production ads			2,000		500				
AFN Production ads	500		500						
<b>60200 Media Placement</b>	<b>2,500</b>	<b>2,194</b>	<b>20,000</b>	<b>20,134</b>	<b>2,500</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
Media Placement AFN	2,500		20,000		2,500		2,500	2,500	2,500
<b>61000 Collateral Material</b>	<b>10,650</b>	<b>6,476</b>	<b>27,850</b>	<b>7,972</b>	<b>12,750</b>	<b>11,900</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>
Cruise Land Tour Publication	4,000				2,000				
Aurora Certificates									500
Japanese Lure Piece	1,200		1,000						
Chinese Lure Piece	4,200				4,000				
German Lure Piece					2,500				2,500
Meeting Planner Guide			14,000			10,000			
Tradeshows Displays			600		3,000	1,000	1,000	1,000	3,000
AFN Printed Material	750		3,750		500	500			
Miscellaneous Printed Material	500		500		750	400	4,000	4,000	1,000
<b>61500 Website Development</b>									
<b>62000 Promo Merchandise</b>	<b>36,200</b>	<b>30,119</b>	<b>33,200</b>	<b>23,113</b>	<b>39,000</b>	<b>9,050</b>	<b>4,000</b>	<b>9,000</b>	<b>16,250</b>
Backpacks, huskies, hats, mugs, lapel pins, etc.	24,700		28,700		29,000	5,550	1,000	9,000	12,750
Items for AFN	1,500		1,500		1,500				
Items for Special Projects/Events	10,000		6,000		8,500	3,500	3,000		3,500
<b>63000 FAM Tours/Site Inspection</b>	<b>35,600</b>	<b>26,926</b>	<b>64,600</b>	<b>69,408</b>	<b>45,900</b>	<b>14,300</b>	<b>14,000</b>	<b>19,000</b>	<b>30,000</b>
European FAM	5,000		7,000		11,000	5,000	6,000	6,000	6,000
Japan Winter FAM	3,000		5,000						
China FAM	4,000		10,000		6,000	6,000			
Alaska-hosted Conferences			10,000						
GoWest FAM	5,000								
In State Meeting Planner FAM (inc AFN)	4,000		4,000		4,000				4,000
Site Inspections	600		600		900		1,500	1,500	1,500
Others	15,000		28,000		29,000	3,300	6,500	11,500	18,500
<b>64000 Trade Shows</b>	<b>120,765</b>	<b>120,761</b>	<b>117,075</b>	<b>107,471</b>	<b>127,055</b>	<b>31,511</b>	<b>65,770</b>	<b>65,770</b>	<b>71,785</b>
JPW	22,355		24,405		37,510	360	25,925	25,925	23,500
NTA Exchange	1,600		1,300		1,345	670	1,300	1,300	1,300
Japan Workshops	5,000		12,000		5,500				
International Tourism Boerse - Berlin	4,000		4,000		4,000	4,000	4,000	4,000	4,000
Mid-Atlantic Tradeshows	2,000		2,000		2,000	2,000			2,000
World Trade Market	4,000				400				
Korea Workshops	5,500								
Taiwan Sales Mission	2,500		4,000						
ABA Market Place	1,545		2,000		1,595	1,595	1,695	1,695	1,595
Down Under Sales Mission (formerly ATIA workshops)	3,000		3,000		3,000	0	0		3,000
ATIA Convention	2,475		1,275		2,175	425	850	850	1,200
JATA World Congress	5,000		6,100		6,500		6,500	6,500	6,500
NAJ Active America	3,000		4,000		4,000				
American Society of Travel Advisors (formerly NACTA)	5,500		5,600		3,500		3,500	3,500	3,500
Chinese International Travel Market	7,500		8,000						
China Sales Mission	17,000		12,000						
International Travel Boerse - China					7,200	3,600			
International Travel Boerse - Asia					9,000	750			
Denver Travel and Adventure Show					3,495	3,495			
San Francisco Travel & Adventure Show			4,000		3,495	2,726			
Other Trade Shows	3,000				4,000				4,000
Routes			2,000		1,800	1,800			2,000
Airline Development	2,000								
SeaTrade Convention	3,500		3,500		3,500				3,500
cruise3sixty	9,395		9,395		9,645				9,395
International Travel Fair Taipei	4,000								
GoWest	2,395		2,500		2,795	2,795			2,795
Pre-Event Promotion	2,500		2,000		10,300				1,500
Virtual Event Platform							20,000	20,000	2,000
<b>65000 Travel</b>	<b>66,500</b>	<b>57,391</b>	<b>66,350</b>	<b>56,013</b>	<b>80,950</b>	<b>8,700</b>	<b>19,000</b>	<b>19,000</b>	<b>38,800</b>
JPW	4,000		4,000		6,000		4,000	4,000	5,000
NTA	2,000		2,500		1,600		1,800	1,800	1,800
Japan Workshops	3,000		3,000		2,500				
Korea Workshops	1,500		3,000		2,500				
Taiwan Sales Mission	1,500		2,000		1,500				
ABA Market Place	2,000		2,650		2,000	2,000	1,500	1,500	1,500
Down Under Sales Mission (formerly ATIA workshops)	4,000		4,000		4,000		0		4,000
ATIA Convention			2,000		2,000		1,200	1,200	4,200
JATA - Japan	3,500		2,500		2,500		3,000	3,000	2,500
NAJ Active America	2,000		1,200		2,000		0		
American Society of Travel Advisors (formerly NACTA)	2,000		3,000		2,500		2,000	2,000	2,000
Chinese International Travel Market	1,500		2,000						
China Sales Mission	1,500		5,000		3,000				
International Travel Boerse - China					2,600				
International Travel Boerse - Asia					2,500				
Denver Travel and Adventure Show					2,200	2,200			
San Francisco Travel & Adventure Show			3,000		2,500	2,500			
Routes			3,000			2,000			2,000
Airline Development	6,500				2,000				
cruise3sixty	2,500		3,000		1,500				2,000
Cruise Ship Sales	3,000				2,000				
GoWest	2,000		2,000		1,200				1,200
International Travel Fair Taipei	1,500								
AFN	5,500		1,500		5,500		2,500	2,500	1,500
In-State Sales Calls	5,000		5,000		6,000		1,500	1,500	4,000
Pre-Event Promotion	2,000		4,000		5,850				1,800
Staff Education	9,000		8,000						1,000
Other Travel	1,000				6,000		1,500	1,500	4,300

**Explore Fairbanks  
2022 Expense Budget  
Tourism and Meeting Sales**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
65500 Local Meetings	6,075	5,922	6,075	4,579	6,875	3,875	4,275	4,275	4,000
Misc/Mileage/Local Mtgs	6,075		1,875		6,875	3,875	4,275	4,275	4,000
66000 Special Promotions	165,000	123,109	227,200	152,872	28,650	39,250	27,875	27,875	15,000
NTA Operator Dinner	500		1,000		650	1,250			500
ABA Educational Seminar	500		500		500	500			500
NAJ Active America Promotions			8,700		2,000				
Convention Center	111,000		90,000			20,000			
AFN	9,000		115,000		4,500	2,500			2,500
Doyon Workforce Development								1,500	1,500
Special Promotional Opportunities	10,700		20,700		21,000	15,000	27,875	24,375	10,000
66800 International Marketing	116,500	103,677	165,048	164,213	173,700	91,833	63,773	63,773	83,100
European Marketing	63,500		58,948		68,100	44,333	44,773	44,773	64,100
Korean Marketing			11,000		4,000				
Taiwan Marketing	5,000				2,500				
China Marketing	48,000		95,100		99,100	47,500	19,000	19,000	19,000
67000 Event Hosting	40,350	24,461	36,750	22,557	14,250	9,500	4,000	4,000	
In-state Meeting Planner Events	40,350		36,750		14,250	9,500	4,000	4,000	
67500 Telephone	6,600	5,336	7,280	6,138	7,180	7,180	6,180	6,180	4,800
Phone Charges	4,200		7,280		7,180	7,180	4,380	6,180	4,800
68000 Dues/Subscriptions	10,986	11,542	14,980	13,980	11,110	11,110	10,665	10,665	12,665
USTA	2,700		2,700		2,700	2,700	2,700	2,700	2,700
NTA	700		700		700	700	700	700	700
ABA	550		550		550	550	550	550	550
Adventure Travel Trade Association	1,000								
Rotary	540		960		985	540	1,080	1,080	540
DI (formerly DMAI)	1,920		2,200		2,300	2,300	3,450	3,450	1,400
DI Economic Impact Calculator			3,850						3,000
DMA West (formerly WACVB)	440		440		340	340	340	680	520
ASTA	595		900		600	600	600	600	600
Visit USA Korea	400				400	400	400	400	400
Visit USA Australia					400	400	400	400	400
AK State Chamber of Commerce	500		500		500	500	1,150	1,150	
Meeting Planners International	475		480		480	480	480	480	
AK Hotel Lodging Association	300		350		350	350	350	350	
Misc. Dues	866		350		805	805	805	805	1,855
68500 (800) Inquiry Service	120	100	120	100	120	120	120	120	
69000 Mail Fulfillment/Postage	11,750	10,060	14,750	9,057	10,600	6,100	5,550	5,550	9,500
Postage and Fulfillment	11,750		10,000		10,600	6,100	5,550	5,550	9,500
<b>SUBTOTAL DIRECT MARKETING</b>	<b>645,756</b>	<b>528,074</b>	<b>814,378</b>	<b>659,162</b>	<b>563,140</b>	<b>244,429</b>	<b>232,708</b>	<b>242,708</b>	<b>295,400</b>

PERSONNEL EXPENSES									
50000 Wages/Taxes/Benefits	405,249	383,090	420,600	406,349	486,065	350,487	251,295	289,990	346,884
<b>SUBTOTAL PERSONNEL</b>	<b>405,249</b>	<b>383,090</b>	<b>420,600</b>	<b>406,349</b>	<b>486,065</b>	<b>350,487</b>	<b>251,295</b>	<b>289,990</b>	<b>346,884</b>

INDIRECT MARKETING EXPENSES									
76000 Computer	19,350	17,974	20,460	18,436	21,060	21,060	18,960	18,960	13,200
Computer Maintenance Contract	13,800		13,560		14,160	14,160	14,160	14,160	8,400
Simpleview Database	5,550		5,760		6,900	6,900	4,800	4,800	4,800
78000 Education/Training	4,320	3,315	4,565	4,000	6,900				
Misc. Education	4,320		4,565		6,900				
79000 Equipment Rental	6,840	4,792	6,840	3,876	6,840	6,840	6,960	6,960	4,380
Copiers	4,800		4,800		4,800	4,800	4,800	4,800	3,000
Postage Machines	2,040		2,040		2,040	2,040	2,160	2,160	1,380
80000 General Insurance	6,000	5,598	6,000	4,808	6,000	6,000	6,000	6,000	3,300
General Liability/Dishonesty Bond/D & O	6,000		6,000		6,000	6,000	6,000	6,000	3,300
83000 Professional Fees	7,200	6,124	7,200	6,592	7,200	7,200	7,200	7,200	4,500
Audit/Legal Fees	7,200		7,200		7,200	7,200	7,200	7,200	4,500
84000 Rent/Storage	74,448	72,506	74,450	72,812	74,570	66,734	67,910	67,910	42,240
Admin Office Rent/Storage Units	888		888		890	890	890	890	540
MTCVC	73,560		73,562		73,680	65,844	67,020	67,020	41,700
86000 Supply/Office Expense	4,800	3,312	4,800	3,160	4,800	4,300	4,800	4,800	3,000
Office Supplies	4,800		4,800		4,800	4,300	4,800	4,800	3,000
89000 Other(Misc.) Expenses	240		240		240	240	240	240	150
90000 Capital Outlay	3,000		7,000	2,076	4,000				
Software Purchases									
Hardware Purchases	3,000		7,000		4,000				
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>126,198</b>	<b>113,621</b>	<b>131,555</b>	<b>115,760</b>	<b>131,610</b>	<b>112,374</b>	<b>112,070</b>	<b>112,070</b>	<b>70,770</b>

<b>GRAND TOTAL</b>	<b>1,177,203</b>	<b>1,024,785</b>	<b>1,366,533</b>	<b>1,181,271</b>	<b>1,180,815</b>	<b>707,290</b>	<b>596,073</b>	<b>644,768</b>	<b>713,054</b>
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**Explore Fairbanks  
2022 Expense Budget  
Visitor Services**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>	<b>100</b>	<b>8</b>	<b>100</b>	<b>70</b>	<b>100</b>				
Visitor In Your Own Town	100		100		100				
<b>60200 Media Placement</b>									
<b>61000 Collateral Material</b>	<b>800</b>		<b>800</b>	<b>241</b>	<b>800</b>				
Alaska Host Material	800		800		800				
<b>62000 Promo Merchandise</b>	<b>250</b>		<b>250</b>		<b>250</b>	<b>250</b>			
<b>63000 FAM Tours/Site Inspection</b>	<b>3,300</b>		<b>3,300</b>		<b>1,750</b>				
Visitor In Your Own Town Tour	3,300		3,300		1,750				
<b>64000 Trade Shows</b>	<b>2,600</b>	<b>2,812</b>	<b>3,095</b>	<b>2,777</b>	<b>3,095</b>	<b>1,719</b>	<b>1,195</b>	<b>1,195</b>	<b>3,095</b>
ATIA Convention			495		495		495	495	495
Fairbanks Outdoor Show	700		700		700	700	700	700	700
Fairbanks Winter Show	425		425		425	425			425
Anchorage Sportsman Show	1,475		1,475		1,475	594			1,475
<b>65000 Travel</b>	<b>5,500</b>	<b>1,134</b>	<b>7,200</b>	<b>5,051</b>	<b>6,700</b>	<b>920</b>	<b>1,700</b>	<b>1,700</b>	<b>3,250</b>
Tok/Denali Satellite Upkeep	250		250		500	500			
ATIA			1,700		1,700		1,700	1,700	1,800
Highway Neighbors	750		750						
DMAI or DMA West (formerly WACVB) or other trainin	3,000		3,000		3,000				
ANC Sportsman Show	1,500		1,500		1,500	420			1,450
<b>65500 Local Meetings</b>	<b>1,875</b>	<b>1,044</b>	<b>1,875</b>	<b>1,954</b>	<b>1,875</b>	<b>575</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>
Misc/Mileage/Local Mtgs	1,875		1,875		1,875	575	1,275	1,275	1,275
<b>66000 Special Promotions</b>	<b>14,955</b>	<b>12,536</b>	<b>14,980</b>	<b>12,447</b>	<b>18,680</b>	<b>10,406</b>	<b>10,904</b>	<b>10,904</b>	<b>14,664</b>
Tok Contract	3,500		3,500		3,500	3,500	350	350	3,500
Tok Display	300		300		3,500				
Staff/Volunteer Uniforms	1,175		1,175		1,175		250	250	500
Midnight Sun T-Shirts	175		200		200				200
Ice Sculpture at MTCVC	1,500		1,500		2,000		2,000	2,000	2,000
Misc. Special Promotions	2,400		2,400		2,400	1,926	2,699	2,699	2,699
Visitor Guide Distribution in Anch	5,905		5,905		5,905	4,980	5,605	5,605	5,765
<b>67000 Event Hosting</b>									
<b>67500 Telephone</b>	<b>1,320</b>	<b>759</b>	<b>1,200</b>	<b>1,596</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,300</b>
Phone Charges	1,320		1,200		1,200	1,200	1,200	1,200	1,300
<b>68000 Dues/Subscriptions</b>	<b>1,250</b>	<b>1,483</b>	<b>1,380</b>	<b>1,399</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>	<b>1,760</b>
DI (formerly DMAI)	960		1,100		1,150	1,150	1,150	1,150	1,400
DMA West (formerly WACVB)	220		220		220	220	220	220	300
Costco (formerly Sam's)	70		60		60	60	60	60	60
<b>68500 (800) Inquiry Service</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
Inquiry Calls	120		120		120	120	120	120	120
<b>69000 Mail Fulfillment/Postage</b>	<b>119,500</b>	<b>101,786</b>	<b>119,500</b>	<b>91,826</b>	<b>119,500</b>	<b>61,233</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
Postage for Inquiry Call Mail outs	119,500		119,500		119,500	61,233	105,000	105,000	105,000
<b>SUBTOTAL DIRECT MARKETING</b>	<b>151,570</b>	<b>121,662</b>	<b>153,800</b>	<b>117,461</b>	<b>155,500</b>	<b>77,853</b>	<b>122,824</b>	<b>122,824</b>	<b>130,464</b>
<b>PERSONNEL EXPENSES</b>									
<b>50000 Wages/Taxes/Benefits</b>	<b>336,611</b>	<b>244,213</b>	<b>339,805</b>	<b>270,937</b>	<b>340,815</b>	<b>233,998</b>	<b>189,081</b>	<b>210,179</b>	<b>310,675</b>
<b>SUBTOTAL PERSONNEL</b>	<b>336,611</b>	<b>244,213</b>	<b>339,805</b>	<b>270,937</b>	<b>340,815</b>	<b>233,998</b>	<b>189,081</b>	<b>210,179</b>	<b>310,675</b>
<b>INDIRECT MARKETING EXPENSES</b>									
<b>76000 Computer</b>	<b>9,855</b>	<b>11,039</b>	<b>9,960</b>	<b>11,388</b>	<b>9,960</b>	<b>9,960</b>	<b>10,680</b>	<b>10,680</b>	<b>12,250</b>
Computer Maintenance Contract	7,080		7,080		7,080	7,080	7,080	7,080	8,050
AT&T Tablet	600				600		600	600	600
Simpleview Database	2,175		2,280		2,280	2,280	3,000	3,000	3,600
<b>78000 Education/Training</b>	<b>3,595</b>	<b>1,377</b>	<b>4,245</b>	<b>1,218</b>	<b>4,245</b>	<b>400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
CPR Training/First Aid	500		500		500	400			
ATIA Convention	495								
Staff Training	2,100		3,100		3,100		2,000	2,000	2,000
DMAI or DMA West (formerly WACVB) or other trainin	500		645		645				
<b>79000 Equipment Rental</b>	<b>3,420</b>	<b>2,396</b>	<b>3,420</b>	<b>1,938</b>	<b>3,420</b>	<b>3,420</b>	<b>3,480</b>	<b>3,480</b>	<b>4,380</b>
Copiers	2,400		2,400		2,400	2,400	2,400	2,400	3,000
Postage Machines	1,020		1,020		1,020	1,020	1,080	1,080	1,380
<b>80000 General Insurance</b>	<b>3,000</b>	<b>2,799</b>	<b>3,000</b>	<b>2,404</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>
General Liability/Dishonesty Bond	3,000		3,000		3,000	3,000	3,000	3,000	3,300
<b>83000 Professional Fees</b>	<b>3,600</b>	<b>3,062</b>	<b>3,600</b>	<b>3,296</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>4,500</b>
Audit/Legal Fees	3,600		3,600		3,600	3,600	3,600	3,600	4,500
<b>84000 Rent/Storage</b>	<b>37,224</b>	<b>36,253</b>	<b>37,225</b>	<b>36,406</b>	<b>37,285</b>	<b>32,232</b>	<b>33,955</b>	<b>33,955</b>	<b>42,240</b>
Office lease/Storage Units	444		444		445	445	445	445	540
MTCVC	36,780		36,781		36,840	31,787	33,510	33,510	41,700
<b>86000 Supply/Office Expense</b>	<b>3,300</b>	<b>2,843</b>	<b>3,300</b>	<b>1,789</b>	<b>3,300</b>	<b>2,900</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
Office Supplies	3,300		3,300		3,300	2,900	3,300	3,300	3,300
<b>89000 Other (Miscellaneous) Expenses</b>	<b>120</b>		<b>120</b>		<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>90000 Capital Outlay</b>	<b>7,325</b>		<b>6,000</b>	<b>3,217</b>	<b>4,000</b>				
Furnishing & Signage	4,325								
Hardware Purchases	3,000		6,000		4,000				
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>71,439</b>	<b>59,769</b>	<b>70,870</b>	<b>61,657</b>	<b>68,960</b>	<b>55,632</b>	<b>60,135</b>	<b>60,135</b>	<b>72,090</b>
<b>GRAND TOTAL</b>	<b>559,620</b>	<b>425,644</b>	<b>564,475</b>	<b>450,055</b>	<b>565,245</b>	<b>367,483</b>	<b>372,040</b>	<b>393,138</b>	<b>513,229</b>

**Explore Fairbanks  
2022 Revenue Summary  
Partnership Development**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>MEMBERSHIP REVENUE</b>									
41000 Basic Membership	78,000	83,500	79,000	80,775	80,000	72,500	72,500	72,500	72,500
41010 Nonprofit Membership	2,900	3,000	2,900	3,000	2,900	2,600	2,600	2,600	2,600
41100 Airport Brochure Distribution	6,900	6,948	6,900	6,895	6,900	6,795	6,795	6,795	6,795
41120 Railroad Brochure Distribution	2,500	2,580	2,500	2,500	2,500	2,460	2,460	2,460	2,460
41130 Pioneer Park Brochure Distribution	2,500	2,740	2,500	2,760	2,700	2,640	2,640	2,640	2,640
41150 Additional Brochure Distribution	2,750	2,800	2,750	3,250	2,800	2,650	2,650	2,650	2,650
41210 Internet Listing/Link	2,600	4,140	2,800	3,805	4,000	4,000	4,000	4,000	4,000
41220 Booking Solution	750	125	300		100	100	100	100	100
41250 Convention Leads	900	1,100	900	1,150	1,000	925	925	925	925
41300 Convention Calendar	400	550	400	525	500	450	450	450	450
41350 Tourism Leads	1,600	1,725	1,600	1,850	1,700	1,575	1,575	1,575	1,575
<b>EDUCATIONAL SERVICES REVENUE</b>									
43000 Event Hosting Miscellaneous	8,000	9,405	8,500	10,451	9,000	4,250	6,200	6,200	6,200
43000 Event Hosting Charity Walk	13,000	11,125	13,000	10,747	13,000		8,700	8,700	8,700
43100 Membership Lunch	2,000	3,093	2,000	2,415	3,000	635	1,500	1,500	1,500
<b>MISCELLANEOUS SALE OF GOODS</b>									
44500 Labels		81		119					
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
48900 Miscellaneous-Private Source			500						
<b>TOTAL REVENUE</b>	<b>124,800</b>	<b>132,911</b>	<b>126,050</b>	<b>130,241</b>	<b>130,100</b>	<b>101,580</b>	<b>113,095</b>	<b>113,095</b>	<b>113,095</b>

**Explore Fairbanks  
2022 Expense Budget  
Partnership Development**

	2018 Amended Budget	2018 Actuals	2019 Amended Budget	2019 Actuals	2020 Budget	2020 Amended Budget	2021 Budget	2021 Amended Budget	2022 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>	<b>375</b>		<b>375</b>		<b>375</b>				
Partner Kit Production	125		125		125				
Miscellaneous Production	250		250		250				
<b>60200 Media Placement</b>	<b>1,800</b>		<b>1,800</b>		<b>1,800</b>				
Partner Ads	1,800		1,800		1,800				
<b>61000 Collateral Material</b>	<b>4,000</b>		<b>3,950</b>		<b>3,950</b>	<b>1,787</b>	<b>1,700</b>	<b>1,700</b>	<b>3,200</b>
Sales Kits	1,500		1,350		1,050	887			
Promotional Material	600		600		600	600			1,500
Awards	1,000		1,100		1,100		1,100	1,100	1,100
Certificates	250		900		900				
Logo Decals	650				300	300	600	600	600
<b>62000 Promo Merchandise</b>	<b>200</b>	<b>235</b>	<b>250</b>	<b>200</b>	<b>250</b>	<b>250</b>			
Promo Cordials	200		250		250	250			
<b>64000 Trade Shows</b>	<b>2,700</b>	<b>425</b>	<b>2,700</b>	<b>1,000</b>	<b>3,565</b>	<b>49</b>	<b>3,565</b>	<b>3,565</b>	<b>3,565</b>
ATIA Convention	2,700		2,700		3,565	49	3,565	3,565	3,565
<b>65000 Travel</b>	<b>5,300</b>	<b>3,494</b>	<b>7,000</b>	<b>3,925</b>	<b>7,000</b>		<b>1,450</b>	<b>1,450</b>	<b>3,200</b>
In-State Sales Calls/Sportshow Anchorage	2,400		2,400		2,400				1,400
ATIA			1,700		1,700		1,450	1,450	1,800
DMAI or DMA West (formerly WACVB)	2,900		2,900		2,900				
<b>65500 Local Meetings</b>	<b>900</b>	<b>676</b>	<b>900</b>	<b>427</b>	<b>900</b>		<b>600</b>	<b>600</b>	<b>600</b>
Misc/Mileage/Chamber Lunches/Local Mtgs	900		900		900		600	600	600
<b>66000 Special Promotions</b>	<b>33,130</b>	<b>16,786</b>	<b>34,580</b>	<b>27,796</b>	<b>26,330</b>	<b>22,738</b>	<b>12,510</b>	<b>12,510</b>	<b>20,400</b>
First Fridays	330		330		330	110	110	110	
Interior Tourism Conference & Job Fair	15,000		15,000		15,000	15,000	7,000	7,000	15,000
Prospect Seminar/Orientations	150		150		150	150			
Golden Heart Greeter Program	13,550		13,500		3,500	3,500			
Golden Days Parade					1,750				
Special Opportunities	1,600		3,100		3,100	1,478	2,900	2,900	2,900
ATIA annual fees	2,500		2,500		2,500	2,500	2,500	2,500	2,500
<b>66500 Research</b>									
<b>67000 Event Hosting</b>	<b>29,800</b>	<b>30,270</b>	<b>29,800</b>	<b>26,089</b>	<b>29,800</b>	<b>2,790</b>	<b>20,750</b>	<b>20,750</b>	<b>22,250</b>
Luncheons	4,800		4,800		4,800	290	3,250	3,250	4,750
Educational Seminars/Social Seminars	2,000		2,000		2,000	2,000			
Annual Awards Banquet	9,500		9,500		9,500		9,500	9,500	9,500
Luncheon Speaker	500		500		500	500			
Charity Walk	13,000		13,000		13,000		8,000	8,000	8,000
<b>67500 Telephone</b>	<b>1,200</b>	<b>708</b>	<b>1,200</b>	<b>917</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,320</b>
Phone Charges	1,200		1,200		1,200	1,200	1,200	1,200	1,320
<b>68000 Dues/Subscriptions</b>	<b>1,180</b>	<b>1,484</b>	<b>1,320</b>	<b>1,544</b>	<b>1,370</b>	<b>1,320</b>	<b>1,370</b>	<b>1,370</b>	<b>1,700</b>
DI (formerly DMAI)	960		1,100		1,150	1,100	1,150	1,150	1,400
DMA West (formerly WACVB)	220		220		220	220	220	220	300
<b>69000 Mail Fulfillment/Postage</b>	<b>1,500</b>	<b>617</b>	<b>1,500</b>	<b>360</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
Mailouts/Miscellaneous	1,500		1,500		1,500	1,500	1,500	1,500	1,500
<b>SUBTOTAL DIRECT MARKETING</b>	<b>82,085</b>	<b>54,695</b>	<b>85,375</b>	<b>62,258</b>	<b>78,040</b>	<b>31,634</b>	<b>44,645</b>	<b>44,645</b>	<b>57,735</b>
<b>PERSONNEL EXPENSES</b>									
<b>50000 Wages/Taxes/Benefits</b>	<b>73,552</b>	<b>69,020</b>	<b>80,460</b>	<b>77,004</b>	<b>72,305</b>	<b>49,239</b>	<b>46,892</b>	<b>50,930</b>	<b>52,602</b>
<b>SUBTOTAL PERSONNEL</b>	<b>73,552</b>	<b>69,020</b>	<b>80,460</b>	<b>77,004</b>	<b>72,305</b>	<b>49,239</b>	<b>46,892</b>	<b>50,930</b>	<b>52,602</b>
<b>INDIRECT MARKETING EXPENSES</b>									
<b>76000 Computer</b>	<b>9,075</b>	<b>8,424</b>	<b>9,180</b>	<b>8,565</b>	<b>9,360</b>	<b>9,360</b>	<b>10,080</b>	<b>10,080</b>	<b>9,900</b>
Computer Maintenance Contract	6,900		6,900		7,080	7,080	7,080	7,080	8,400
Simpleview Database	2,175		2,280		2,280	2,280	3,000	3,000	1,500
<b>78000 Education/Training</b>	<b>645</b>	<b>347</b>	<b>645</b>	<b>645</b>	<b>645</b>				
DMAI or DMA West (formerly WACVB)	645		645		645				
<b>79000 Equipment Rental</b>	<b>3,420</b>	<b>2,396</b>	<b>3,420</b>	<b>1,938</b>	<b>3,420</b>	<b>3,420</b>	<b>3,480</b>	<b>3,480</b>	<b>4,380</b>
Copiers	2,400		2,400		2,400	2,400	2,400	2,400	3,000
Postage Machines	1,020		1,020		1,020	1,020	1,080	1,080	1,380
<b>80000 General Insurance</b>	<b>3,000</b>	<b>2,299</b>	<b>3,000</b>	<b>2,404</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000	3,000	3,000	3,000	3,300
<b>81500 Bank Fees</b>	<b>5,400</b>	<b>4,919</b>	<b>5,400</b>	<b>6,108</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
Credit Card Merchant Service Charge	5,400		5,400		5,400	5,400	5,400	5,400	5,400
<b>83000 Professional Fees</b>	<b>3,600</b>	<b>3,062</b>	<b>3,600</b>	<b>3,296</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>4,500</b>
Audit/Legal Fees	3,600		3,600		3,600	3,600	3,600	3,600	4,500
<b>84000 Rent/Storage</b>	<b>37,224</b>	<b>36,253</b>	<b>37,225</b>	<b>36,406</b>	<b>37,285</b>	<b>32,232</b>	<b>33,883</b>	<b>33,883</b>	<b>42,240</b>
Administration Office Rental/Storage Units	444		444		445	445	445	445	540
Morris Thompson Cultural & Visitors Center	36,780		36,781		36,840	31,787	33,438	33,438	41,700
<b>86000 Supply/Office Expense</b>	<b>3,300</b>	<b>2,033</b>	<b>2,100</b>	<b>668</b>	<b>2,100</b>	<b>1,900</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
MTCVC Recycling	1,200								
Office Supplies	2,100		2,100		2,100	1,900	2,100	2,100	2,100
<b>89000 Other (Miscellaneous) Expenses</b>	<b>120</b>		<b>120</b>		<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>90000 Capital Outlay</b>				<b>407</b>					
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>65,784</b>	<b>59,733</b>	<b>64,690</b>	<b>60,437</b>	<b>64,930</b>	<b>59,032</b>	<b>61,663</b>	<b>61,663</b>	<b>71,940</b>
<b>GRAND TOTAL</b>	<b>221,421</b>	<b>183,448</b>	<b>230,525</b>	<b>199,699</b>	<b>215,275</b>	<b>139,905</b>	<b>153,200</b>	<b>157,238</b>	<b>182,277</b>