



LOVE ALASKA



# explore FAIRBANKS



## 2024 STRATEGIC MARKETING PLAN





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101 Dunkel Street, Suite 111 • Fairbanks, Alaska 99701-4806  
(907) 457-3282 • [www.explorefairbanks.com](http://www.explorefairbanks.com)

## From the President and CEO

Dear valued Partners and Stakeholders:

I am excited to present to you the Explore Fairbanks comprehensive Strategic Marketing Plan for 2024.

Over the past year, our team has worked diligently to assess state and national marketing trends; considered feedback from our various committees, board of directors, partners and stakeholders; and engaged in extensive research to develop a strategic plan that we believe will set our destination on the path to success in 2024.

Some of the highlights of the plan are as follows:

- Launch of new community engagement initiatives to include a complimentary membership level with a goal of fostering small business growth in the Fairbanks North Star Borough
- Using vibrant new content and marketing materials created in 2023, such as our new destination video, to expand our digital advertising footprint in core domestic markets with a goal of increasing our share of year-round independent travelers.
- Continue our efforts to have a presence in key international markets, to include our long-standing German speaking Europe market, a return to the Australia market for the first time since 2019, and further exploration of the new international markets on India and Latin America that we launched this year.

The 2024 Strategic Marketing Plan is an ambitious yet achievable roadmap to ensure our destination remains a top choice for travelers while preserving the integrity, beauty and rich culture that make it so special.

Thank you for your trust in Explore Fairbanks. Let's make 2024 a year of growth, prosperity, and unforgettable experiences for all who not only visit our destination, but who live and work here as well.

Sincerely,

A handwritten signature in black ink, appearing to read "Scott McCrea", written over a light blue horizontal line.

Scott McCrea  
President and CEO

### 2023 Executive Officers

**Kathy Hedges**, Chair  
*Northern Alaska Tour Company*

**Doug Toelle**, Chair Elect  
*Running Reindeer Ranch*

**Gina Kalloch**, Treasurer  
*World Eskimo Indian Olympics*

**Elizabeth Griswold**, Secretary  
*Pike's Waterfront Lodge*

**Kory Eberhardt**, Past Chair  
*A Taste of Alaska Lodge*

**Scott McCrea**,  
President and CEO  
*Explore Fairbanks*

### 2023 Board of Directors

**Tracy Zadra**  
*Alaska Railroad*

**Greg Allison**  
*Good Cannabis*

**Adriel Butler**  
*Aurora Expeditions*

**Mok Kumagai**  
*Aurora Borealis Lodge*

**Tiffany Ferrin**  
*HAP Alaska-Yukon*

**Erica Moeller**  
*The Roaming Root Cellar*

**Andy Anger**  
*UAF Community and  
Technical College*

**Carly Nelson**  
*Wedgewood Resort*

**John Scherzer**  
*Westmark Fairbanks Hotel*

**Richard Croteau**  
*Arctic Travelers Gift Shop*

**Kristan Kelly**, Ex Officio  
*Fairbanks North Star Borough*

**Lonny Marney**, Ex Officio  
*City of Fairbanks*



## **Strategic Plan 2022-2027**

### **Executive Summary**

On May 11, 2022, the Explore Fairbanks Board of Directors, President and CEO, and departmental directors held their annual strategic planning retreat at the Fairbanks Princess Riverside Lodge. Facilitated by the Foraker Group, the retreat discussed strategic priorities for the organization for the next five years as well identifying organizational core values and its envisioned future for both 2027 and 2032.

Over the course of the summer the management team reviewed, discussed and revised the draft document that came out of the retreat provided by Foraker. The revised document was sent to the board for review and input. The board discussed and approved the following plan at its meeting on August 24, 2022.

### **Mission Statement**

The mission of Explore Fairbanks is to be an economic driver in the Fairbanks region by marketing to potential visitors, optimizing the visitor experience, and advocating for a thriving year-round visitor industry.

### **Core Values**

Resiliency \* Innovation \* Opportunity \* Cooperation \* Diversity \* Quality \* Community \* Transparency

### **Core Programs**

Destination Marketing & Management \* Partner and Visitor Engagement \* Economic Development \* Industry Advocacy



### **Envisioned Future (2027)**

Explore Fairbanks is the number-one resource of visitor information for our destination, bringing visitors from around the world to Fairbanks and Interior Alaska year-round with strategic marketing based on reliable research data and consistent use of our brand pillars. Our organization and our industry are a shared community value thanks to our collaborative working relationships with key stakeholders and the general public, which helps ensure broad-based, consistent and reliable financial support. We lead the way in advocacy efforts for our industry, championing for product development and infrastructure improvements for the betterment of residents and visitors alike. Internally our organization thrives due to an engaged partnership, a dedicated governance, and a motivated and inspired staff that takes pride in their work and in the destination a whole.

### **Commitment to Diversity, Equity and Inclusion (DEI)**

Explore Fairbanks wholeheartedly embraces and celebrates diversity in all of its forms. We believe that our community's Golden Heart spirit lies in the rich mosaic of cultures, backgrounds, perspectives and experiences that make us truly exceptional. Through our inclusive marketing efforts, we attract travelers from diverse backgrounds. We have an environment where individuals can come together, share their stories, and form lasting connections. By embracing diversity, we enrich the fabric of our community with a goal of fostering an atmosphere of understanding, respect and unity.

*Approved by the EF Board of Directors on August 23, 2023*

### **Strategic Priorities 2022-2027**

The Explore Fairbanks Board of Directors and management team has identified four overriding strategies it will implement in its efforts to fulfill its mission, achieve its envisioned future, and gain and sustain competitive advantage as the Destination Marketing and Management Organization (DMMO) for the Fairbanks region, including Alaska's Interior and Arctic.

1. Focus marketing efforts on strategic opportunity markets specific to our region as well as identified by Alaska tourism
2. Champion continued strategic product development and infrastructure improvement necessary for a steady, balanced year-round visitor industry
3. Solidify the visitor industry as a community value
4. Maintain a strong, resilient, mission-focused organization with an engaged partnership, dedicated governance, and sustainable staffing.

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

Objectives	Areas of Emphasis
<b>Sustain and grow current key market segments</b>	<ul style="list-style-type: none"> <li>• Core domestic consumer and travel trade markets</li> <li>• Core domestic demographic markets</li> <li>• Small meeting markets</li> <li>• Proven media markets</li> <li>• German-speaking Europe and other strategic markets within Europe</li> <li>• Monitor forecast for prior core international markets to determine market return</li> <li>• Collaborate, when applicable, with statewide DMOs and ATIA, on marketing efforts</li> </ul>
<b>Identification and development of emerging market segments</b>	<ul style="list-style-type: none"> <li>• Prioritize emerging international markets to include Latin American and India</li> <li>• Prioritize new domestic markets based upon expanded air service</li> <li>• Identification of, and promotion to, niche/diverse markets</li> </ul>
<b>Identification and investment in new marketing strategies and technologies</b>	<ul style="list-style-type: none"> <li>• Utilize research, performance metrics and data to drive new marketing decisions and opportunities</li> <li>• Monitor social media trends to determine which platforms best meet marketing strategies</li> <li>• Incorporate best practices into ongoing improvements to website, to include accessibility issues</li> </ul>
<b>Consistent use and refining of brand pillars in marketing endeavors</b>	<ul style="list-style-type: none"> <li>• Midnight Sun, Aurora, and Winter Season</li> <li>• Basecamp to Denali and the Arctic</li> <li>• Alaska Native Culture</li> <li>• Iconic Alaskan Experiences</li> <li>• Golden Heart City</li> </ul>

**2. Champion continued strategic product development and infrastructure improvement necessary for a steady, balanced year-round visitor industry**

Objectives	Areas of Emphasis
<b>Strategic product development</b>	<ul style="list-style-type: none"> <li>• Work closely with Fairbanks International Airport and airlines to maintain existing flights and pursue new service</li> <li>• Encourage product development that provides for more robust offerings during shoulder season and supports destination brand pillars</li> </ul>



	<ul style="list-style-type: none"> <li>Promote development of products and programs pertaining to securing Fairbanks as the U.S. gateway to the Arctic</li> <li>Champion for products and programs that develop greater awareness of Alaska Native culture tourism</li> <li>Advocate for a shared industry philosophy focused on regenerative/sustainable tourism</li> </ul>
<b>Infrastructure improvement</b>	<ul style="list-style-type: none"> <li>Continued discussion and collaboration on the potential reality of a convention center for Fairbanks</li> <li>Partner with economic development entities to advocate for transportation and infrastructure improvements for visitors and residents</li> <li>Champion for infrastructure projects to address capacity issues in the region</li> </ul>
<b>Workforce Development</b>	<ul style="list-style-type: none"> <li>Promote employment opportunities within the leisure and hospitality industry</li> <li>Provide front-line customer service training to help ensure for a more qualified workforce</li> <li>Monitor state and national employment trends and research to determine best practices in workforce recruitment</li> <li>Build awareness of the industry as a viable career opportunity</li> </ul>

### 3. Solidify the visitor industry as a shared community value

Objectives	Areas of Emphasis
<b>Educate and engage stakeholders</b>	<ul style="list-style-type: none"> <li>Continually educate local and state elected officials on the importance of the visitor industry</li> <li>Partner with economic development stakeholders (Chamber, FEDCO, Downtown Association, FNSB) on an ongoing proactive basis</li> </ul>
<b>Educate and engage the general public</b>	<ul style="list-style-type: none"> <li>Educate on the positive impact of the visitor industry to the region (economic and quality of life)</li> <li>Conduct resident sentiment survey to better understand local community perception on the value of tourism</li> <li>Pursue opportunities to partner with nonprofits and government entities to identify solutions for community-wide issues</li> <li>Implementation of a "Tourism Cares" program to communicate industry contribution and support to the community</li> </ul>

#### 4. Maintain a mission-focused transparent organization with an engaged partnership, dedicated governance, and sustainable staffing.

Objectives	Areas of Emphasis
<b>Transparency in operations</b>	<ul style="list-style-type: none"> <li>• Regular and accessible publishing of key performance metrics</li> <li>• Regular and accessible publishing of board minutes</li> <li>• Regular and accessible publishing of applicable financial information</li> </ul>
<b>Growing and engaged partnership</b>	<ul style="list-style-type: none"> <li>• Development of an inclusive partnership model that better reflects the industry as a whole</li> <li>• Revitalized ATIA Fairbanks Chapter</li> <li>• Utilize aforementioned practice of transparency to better communicate to partners the ROI of their partnership</li> </ul>
<b>Robust and dedicated governance</b>	<ul style="list-style-type: none"> <li>• Recruit board members to ensure a more diverse representation of the industry and community</li> <li>• Ongoing board training and mentoring to grow future board leaders</li> <li>• Restructure board meetings to allow for less reporting from staff and more strategic discussion</li> <li>• Provide board members with training and information necessary to be advocates for the organization</li> <li>• Ensure general governance operations are in line with DMAP standards</li> </ul>
<b>Stability in funding and financial management</b>	<ul style="list-style-type: none"> <li>• Successful completion of an annual audit each year</li> <li>• Continue following best practices in checks and balances system of accounting</li> <li>• Maintain reserve funding for needs as identified by organizational policy</li> <li>• Regular advocacy of local government to ensure continued reinvestment of bed tax dollars</li> </ul>
<b>Sustainable and motivated staffing</b>	<ul style="list-style-type: none"> <li>• Maintain a competitive salary and benefits package</li> <li>• Offer opportunities for staff training and promotion</li> <li>• Stabilize human resources policies and implement consistently</li> <li>• Develop succession plans for leadership positions</li> <li>• Foster a building-wide team environment built around a solid and agreed upon work culture</li> <li>• Ensure staff have the proper tools and technology to perform their jobs</li> </ul>



## 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 celebrates a rich heritage and tapestry of Alaska Native culture and art

Fairbanks takes pride in honoring and acknowledging the first people of Alaska. The Interior and the Arctic regions of the state offer endless opportunities to experience the culture of the Native people of Alaska in ways that are authentic and genuine. Events such as the World Eskimo-Indian Olympics and the Festival of Native Arts bring the culture to life, while museums and specialty shops feature the works of art of Alaska Native artisans.





## Brand Pillars

### Fairbanks offers iconic Alaskan experiences

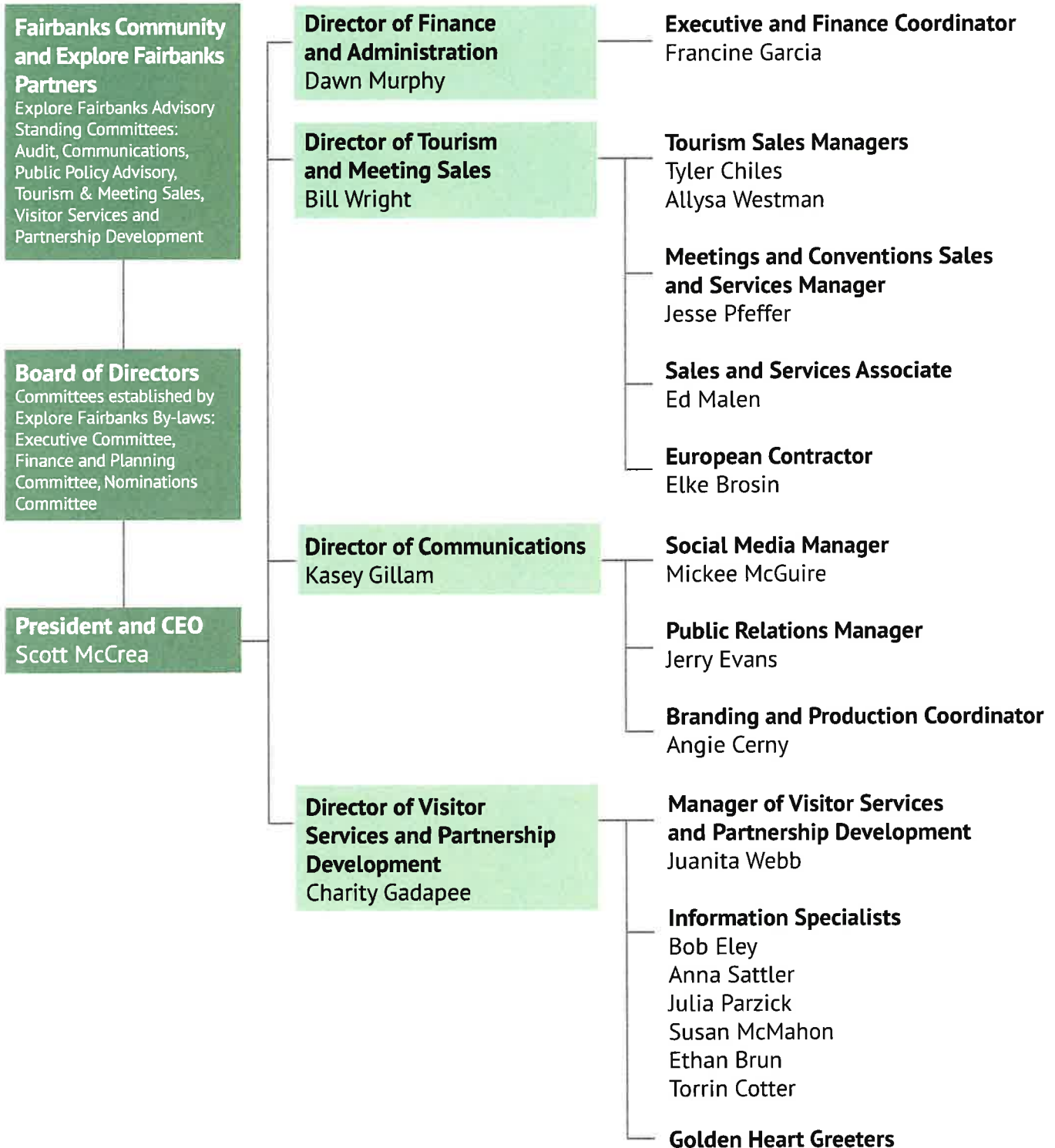
Destinations throughout Alaska assert authenticity but Fairbanks with its “last frontier” feel, reputation for resourcefulness and pioneer spirit makes it the ultimate Alaskan locale. Fairbanks has an isolated location with proximity to remote villages, a large population of log cabin dwellers and cold, snowy winters that allow for distinctive sports and events like dog mushing. The often nature-inspired artistic spirit of the residents is expressed in all forms of performing and fine arts, while handcrafted food, drinks and gifts are created from locally sourced produce and materials.

### 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.



## 2023 Organizational Chart





## Explore Fairbanks 2023 Board of Directors

### Executive Officers

<b>Seat K</b> Attractions Expires 2024	<b>Kathy Hedges -Chair</b> Northern Alaska Tour Company PO Box 82991 Fairbanks, AK 99708 (907) 474-8600 <a href="mailto:kathy@northernalaska.com">kathy@northernalaska.com</a>	<b>Seat A</b> Events Expires 2024	<b>Gina Kalloch-Treasurer</b> World Eskimo Indian Olympics 535 2 <sup>nd</sup> Avenue Fairbanks, AK 99701 (907) 452-6646 <a href="mailto:gina@weio.org">gina@weio.org</a>
<b>Seat F</b> Attractions Expires 2025	<b>Doug Toelle -Chair Elect</b> Running Reindeer Ranch 1470 Ivans Way Fairbanks, AK 99709 (907) 455-4998 <a href="mailto:doug@runningreindeer.com">doug@runningreindeer.com</a>	<b>Seat B</b> Lodging Expires 2024	<b>Elizabeth Griswold-Secretary</b> Pike's Waterfront Lodge 1850 Hoselton Road Fairbanks, AK 99709 (907) 374-7110 <a href="mailto:GM@pikeslodge.com">GM@pikeslodge.com</a>
<b>Seat L</b> Lodging Expires 2023	<b>Kory Eberhardt – Past Chair</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>	<b>President &amp; CEO</b> Ex Officio	<b>Scott McCrea</b> Explore Fairbanks 101 Dunkel St, Ste 111 Fairbanks, AK 99701-4806 (907) 459-3770 <a href="mailto:smccrea@exploreairbanks.com">smccrea@exploreairbanks.com</a>
<b>Seat C</b> Transportation Expires 2024	<b>Tracy Zadra</b> Alaska Railroad 411 West 1 <sup>st</sup> Avenue Anchorage, AK 99501 (907) 265-2386 <a href="mailto:ZadraT@akrr.com">ZadraT@akrr.com</a>	<b>Seat J</b> Services Expires 2023	<b>Andy Anger</b> UAF Community & Technical College 604 Barnette St, Suite 224 Fairbanks, AK 99701 (907) 455-2862 <a href="mailto:apanger@alaska.edu">apanger@alaska.edu</a>
<b>Seat D</b> Retail Expires 2025	<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>	<b>Seat M</b> Conventions Expires 2023	<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>
<b>Seat E</b> Services Expires 2024	<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>	<b>Seat N</b> <b>Appointed</b> Expires 2023	<b>John Scherzer</b> Westmark Fairbanks Hotel 813 Noble Street Fairbanks, AK 99701 (907) 459-7739 <a href="mailto:jscherzer@HAGroup.com">jscherzer@HAGroup.com</a>
<b>Seat G</b> Lodging Expires 2025	<b>Mok Kumagai</b> Aurora Borealis Lodge PO Box 72422 Fairbanks, AK 99707 (907) 590-9489 <a href="mailto:info@auroracabin.com">info@auroracabin.com</a>	<b>Seat O</b> <b>Appointed</b> Expires 2023	<b>Richard Croteau</b> Arctic Travelers Gift Shop 201 Cushman Street Fairbanks, AK 99701 (907) 978-7911 <a href="mailto:Richard.Croteau2@gmail.com">Richard.Croteau2@gmail.com</a>
<b>Seat H</b> Transportation Expires 2025	<b>Tiffany Ferrin</b> HAP Alaska-Yukon 3401 Lathrop St Fairbanks, AK 99701 (907) 455-1919 <a href="mailto:tferris@hapgroup.com">tferris@hapgroup.com</a>	<b>Ex Officio</b> FNSB Rep	<b>Kristan Kelly, Assembly Member</b> FNSB Assembly PO Box 71267 Fairbanks, Alaska 99707 (907) 799-2692 <a href="mailto:kristan.kelly@fnsb.us">kristan.kelly@fnsb.us</a>
<b>Seat I</b> Retail Expires 2023	<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>	<b>Ex Officio Lonny Marney, City Council Member</b> City Council Rep	Fairbanks City Council 800 Cushman St Fairbanks, AK 99701 (907) 590-8313 <a href="mailto:lmarney@fairbanks.us">lmarney@fairbanks.us</a>

## Administration

### Department Staff

- Scott McCrea, President and CEO
- Dawn Murphy, Director of Finance and Administration
- Francine Garcia, 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>• Educational institutions</li> <li>• General public</li> <li>• Other local economic development: GFCC, FEDC, Downtown Association</li> <li>• Military</li> <li>• Native corporations</li> </ul>	<ul style="list-style-type: none"> <li>• Alaska Travel Industry Association</li> <li>• Interior Delegation</li> <li>• State of Alaska               <ul style="list-style-type: none"> <li>• Office of Governor</li> <li>• DoTPF</li> <li>• DCCED</li> <li>• DNR</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Airlines and other transportation partners</li> <li>• Congressional delegation and local staff</li> <li>• National Parks, BLM, and other travel-related federal agencies</li> <li>• Travel Trade Associations (DI, DMA West, USTA)</li> </ul>

### Communication Tools

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

## Objectives

For 2024, 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.
- 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 diversity, equity and inclusion (DEI).
- 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.
- Actively participate in local, statewide and national tourism and related industry efforts.

## 2024 Administration Sales Plan

### Objective One

**Provide financial leadership with an emphasis on programs that directly impact hotel/motel tax collections and sustainability of the organization. (SP 4)**

**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:** 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**

**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. (SP 2)**

**Program 1:** Coalesce with other economic development organizations to collaborate more formally on projects that move the region forward  
Partnerships: City of Fairbanks, Fairbanks North Star Borough, Greater Fairbanks Chamber of Commerce, FEDC, Downtown Association, FAST Planning  
Staff Responsibility: President and CEO

**Program 2:** Lure, secure and sustain competitive domestic and international air passenger service to Fairbanks  
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 & consultant, EF Board of Directors, community stakeholders, travel industry and governmental partners, airline industry  
Staff Responsibility: President and CEO, Director of Tourism and Meetings Sales

**Program 3:** Participate in discussions on next steps for the Polaris Building site  
Implementation: Ongoing  
Partnerships: Polaris Working Group  
Staff Responsibility: President and CEO



<b>Program 4:</b>	Continue the advocacy for a convention center for Fairbanks using research to demonstrate need and economic impact
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

### **Objective Three**

**Provide leadership, facilitate discussions, and strive for collaboration on public policy and advocacy issues that impact the visitor industry. (SP 2, 4)**

<b>Program 1:</b>	Using Board-established guidelines to address potential advocacy issues as they arise to 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

<b>Program 2:</b>	Examine and offer solutions to zoning regulations as they apply to Explore Fairbanks partners
Measurement:	To be determined
Implementation:	Ongoing
Partnerships:	EF Board of Directors and applicable partners, Public Policy Advisory Committee, and the Fairbanks North Star Borough
Staff Responsibility:	President and CEO

<b>Program 3:</b>	Examine local, state and federal issues to assess the potential impacts on the tourism industry
Measurement:	To be determined
Implementation:	Ongoing
Partnerships:	Board of Directors, Public Policy Advisory Committee, ATIA, local/state/federal government officials
Staff Responsibility:	President and CEO

#### **Objective Four**

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

**Program 1:** Apply for Destination Marketing Accreditation Program (DMAP) renewal  
**Measurement:** Successful reaccreditation  
**Implementation:** First half of 2024  
**Partnerships:** EF Board of Directors  
**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 Five**

**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 tourism industry. (SP 3, 4)**

**Program 1:** Conduct Resident Sentiment Survey to better understand community perception of the visitor industry as well as other quality of life issues within the borough  
**Measurement:** Successful completion of survey and sharing of data with stakeholders  
**Implementation:** Mid-year completion  
**Partnerships:** Future Partners, Chamber of Commerce, FEDC, FAST Planning, Downtown Association, local government, EF Board of Directors  
**Staff Responsibility:** President and CEO

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

Measurement: Community & government stakeholders support of an collaboration with EF; stabilized funding

Implementation: Ongoing

Partnerships: Local government, community stakeholders (Rotary, Chamber, etc.) EF Board of Directors

Staff Responsibility: President and CEO, Management Team

**Program 3:** Continue establishing Explore Fairbanks and regional visitor industry as an organization that regularly engages with and supports the community

Measurement: Successful execution of new Golden Heart Giving events, continuation of military outreach programs, and organizational/staff participation in other volunteer/community-focused endeavors

Implementation: Ongoing

Partnerships: EF partners, local non-profits, military community

Staff Responsibility: Director/Manager of Visitor and Community Engagement, President and CE

**Program 4:** Operate in a transparent manner by regularly providing organizational/industry data and information for government and community stakeholders

Measurement: Quarterly reports to stakeholders along with press releases to local and state media; regular reports from management team at local government meetings

Implementation: Ongoing

Partnerships: Madden Voyage, local government and stakeholders, media

Staff Responsibility: President and CEO and Management Team

**Program 5:** Assure “best practices” for Explore Fairbanks as a professional association in the destination marketing arena by being reaccredited with Destinations International

Measurement: Successful reaccreditation

Implementation: First half of 2024

Partnerships: Destinations International, EF Board of Directors

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



### **Objective Six**

**Ensure that the organization is leading the way in the local visitor industry in promoting and fostering an atmosphere of diversity, equity and inclusion (DEI). (SP 4)**

**Program 1:** Strive to achieve DEI 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 DEI-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, Visitor and Community Engagement

### **Objective Seven**

**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. (SP 2, 4)**

**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  
**Partnerships:** ATIA, FNSB School District, University of Alaska, Department of Labor Fairbanks Job Center  
**Staff Responsibility:** President and CEO, Director of Finance and Administration, Visitor and Community Engagement

**Program 2:** Assist with recruitment and selection of a high-quality, diverse workforce for EF and industry partners  
**Measurement:** Implementation of recruitment plan/campaign  
**Implementation:** Ongoing  
**Staff Responsibility:** Director of Finance and Administration, Visitor and Community Engagement, President and CEO, Director of Communications

**Program 3:** Offer, when applicable, professional development opportunities so EF staff has the necessary knowledge and skills to excel at their jobs.  
**Measurement:** 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 policies 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

### **Objective Eight**

**Actively participate in local, statewide and national tourism and related industry efforts. (SP 4, 1)**

**Program 1:** President and CEO will continue to serve on the board of Alaska Travel Industry Association (ATIA) and DMA West, as well as the Greater Fairbanks Chamber of Commerce  
**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

- Kasey Gillam, Director of Communications
- Jerry Evans, Public Relations Manager
- Angie Cerny, Branding and Production Coordinator
- Mickee McGuire, Social Media Manager
- Vacant, Digital Communications Specialist

### Target Markets

Target Markets: International Visitors	
Primary	Secondary
<ul style="list-style-type: none"> <li>• German Speaking and Northern Europe</li> <li>• Latin America</li> <li>• Canada</li> <li>• India</li> <li>• Australia/New Zealand</li> </ul>	<ul style="list-style-type: none"> <li>• United Kingdom</li> <li>• Japan/South Korea</li> <li>• Taiwan/China</li> <li>• Southeast Asia</li> </ul>
Target Markets: Domestic Visitors	
Primary	Secondary
<ul style="list-style-type: none"> <li>• Pacific Northwest</li> <li>• California, Texas, Colorado, Arizona</li> <li>• Mid-West</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>• Instagram</li> <li>• YouTube</li> </ul> | <ul style="list-style-type: none"> <li>• TikTok</li> <li>• Website</li> <li>• Advertising</li> <li>• Press Releases</li> <li>• Enewsletter</li> <li>• Radio Show</li> </ul> |
|--|---|



## Objectives

For 2024, the Communications Department will focus marketing strategies utilizing our brand pillars 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
- Proactively maintain the website through search engine optimization, research and analysis. Identify, develop and integrate creative ideas and trends, new content as well as refine and grow existing content.
- Strategically employ social media and continue growing Explore Fairbanks' exposure and brand awareness through existing social media platforms and add new platforms when viable.
- Proactively identify and bring media to Fairbanks and work with media that travel to our area independently and maintain relationships with media within our database.
- Promote Fairbanks locally, statewide, domestically and internationally through multiple, targeted and timely press releases and other communications.
- Promote 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 trends.
- Increase positive media and public relations efforts to reach local and in-state audiences for community awareness, advocacy and workforce development purposes.

## 2024 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. (SP 1, 2)**

<b>Program 1:</b>	Continue to develop new and refine existing web-based and social media advertising placements with an increased emphasis on retargeting programs.
Measurement:	Increase direct inquiries and traffic to explorefairbanks.com
Implementation:	On-going
Partnerships:	Advertising sales representatives
Staff Responsibility:	Director of Communications, Digital Communications Specialist, Social Media Manager
<b>Program 2:</b>	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:	Director of Communications, Public Relations Manager, Social Media Manager
<b>Program 3:</b>	Increase external communications via targeted press releases, newsletters and other correspondence.
Measurement:	Issue newsworthy updates through social media, press releases and website updates to appropriate markets
Implementation:	On-going
Partnerships:	ATIA, European contractor
Staff Responsibility:	Director of Communications, Public Relations Manager, Digital Communications Specialist, Social Media Manager
<b>Program 4:</b>	Monitor editorial calendars for advertising opportunities.
Measurement:	Annual schedule of stories and dates for key publications
Implementation:	On-going
Partnerships:	Media sources
Staff Responsibility:	Director of Communications, Public Relations Manager
<b>Program 5:</b>	Refine existing and create new co-op advertising programs to include social media.
Measurement:	Increased co-op revenue
Implementation:	On-going
Partnerships:	Advertising sales representatives, EF business partners
Staff Responsibility:	Director of Communications, Social Media Manager
<b>Program 6:</b>	Utilize new Fairbanks destination video and television commercials on social

	media, in advertising, website, presentations, etc.
Measurement:	Video views
Implementation:	1 <sup>st</sup> Quarter 2024, On-going
Partnerships:	Social media platforms, advertising reps
Staff Responsibility:	Director of Communications, Social Media Manager, Digital Communications Specialist, EF staff

## **Objective Two**

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

<b>Program 1:</b>	Perform routine website maintenance guided by research and analysis of current website analytics. Maintain 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:	Simpleview, third party vendors	
Staff Responsibility:	Digital Communications Specialist, Director of Communications, EF staff	
<b>Program 2:</b>	Conduct search engine optimization audit with qualified contractor; implement changes as recommended.	
Measurement:	Completed audit; implemented changes	
Implementation:	Summe 2024	
Partnerships:	SEO contractor, Simpleview	
Staff Responsibility:	Digital Communications Specialist, Director of Communications	
<b>Program 3:</b>	Continue to create, develop, maintain and update website content. Secure new media and integrate new content through blog, calendar and other pages.	
Measurement:	Website metrics including length of session, returning users, top pages, etc.	
Implementation:	On-going	
Partnerships:	Simpleview, third party vendors	
Staff Responsibility:	Digital Communications Specialist, Director of Communications, Social Media Manager, EF staff	
<b>Program 4:</b>	Update photos, hyperlinks, text and other content on the website to comply with Americans with Disabilities Act (ADA) recommendations.	
Measurement:	Items updated as appropriate	



Implementation: On-going  
Partnerships: Simpleview  
Staff Responsibility: Digital Communications Specialist, Director of Communications

**Program 5:** Grow video and photography assets and content using in-house and external partner resources; integrate imagery onto multiple platforms.  
Measurement: Video projects completed; new images acquired  
Implementation: 2024, On-going  
Partnerships: Local and statewide production houses, ATIA, EF business partners, photographers/videographers  
Staff Responsibility: Branding and Production Coordinator, Social Media Manager, Digital Communications Specialist, Director of Communications

**Program 6:** Replace and upgrade existing Chena River Webcam with new camera and software.  
Measurement: New webcam placed and operational  
Implementation: Summer 2024  
Partnerships: Simpleview, Ampersand  
Staff Responsibility: Director of Communications, Digital Communications Specialist

**Program 7:** Refresh design, layout and functionality of existing website.  
Measurement: Updated design  
Implementation: 2024  
Partnerships: Simpleview, President/CEO, Department Directors  
Staff Responsibility: Director of Communications, Branding and Production Coordinator, Digital Communications Specialist

### **Objective Three**

**Strategically employ social media and continue growing Explore Fairbanks' exposure and brand awareness through existing social media platforms and add new platforms when viable. (SP 1)**

**Program 1:** Proactively look for ways to advance and expand use of social media by monitoring trends, reviewing platforms and diversifying types of media and content.  
Measurement: Increased reach and engagement  
Implementation: On-going  
Partnerships: Social media platforms  
Staff Responsibility: Social Media Manager, Director of Communications

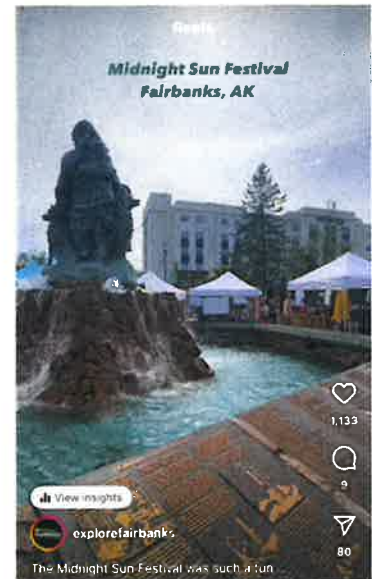
**Program 2:** Expand use of advertising and sponsored posts on social media.  
Measurement: Increased brand awareness, increased engagement metrics, increased direct inquiries and traffic to explorefairbanks.com

Implementation: On-going  
 Partnerships: Social media platforms  
 Staff Responsibility: Director of Communications, Social Media Manager

**Program 3:** Continue to post compelling imagery and increase engagement on social media platforms.  
 Measurement: Social media metrics  
 Implementation: On-going  
 Partnerships: Photographers, videographers, social media influencers  
 Staff Responsibility: Social Media Manager, Digital Communications Specialist, Director of Communications

**Program 4:** Develop and maintain a regularly updated social media content calendar. Strive to include a broader range of content types and messaging.  
 Measurement: Calendar creation  
 Implementation: On-going  
 Partnerships: Social media platforms, HootSuite  
 Staff Responsibility: Social Media Manager, Director of Communications

**Program 5:** Review existing social media platforms for efficacy and evaluate new platforms.  
 Measurement: Social media metrics  
 Implementation: On-going  
 Partnerships: Social media platforms  
 Staff Responsibility: Social Media Manager, Director of Communications



#### **Objective Four**

**Proactively identify and bring media to Fairbanks and work with media that travel to our area independently, and maintain relationships with media in our database. (SP 1, 2)**

**Program 1:** Proactively identify and invite appropriate media to cover the Fairbanks region throughout the year.  
 Measurement: Host multiple targeted media in 2024  
 Implementation: On-going  
 Partnerships: ATIA, European contractor  
 Staff Responsibility: Public Relations Manager, Director of Communications

**Program 2:** Create custom itineraries for visiting media.  
 Measurement: Effective, customized itineraries  
 Implementation: On-going  
 Partnerships: European contractor, independent media, ATIA, statewide DMOs, EF business partners

Staff Responsibility: Public Relations Manager, Director of Communications

**Program 3:** Conduct targeted media tour in mid-December focusing on winter and holiday activities.

Measurement: Create custom itinerary and secure media participation

Implementation: December 2024

Partnerships: Invited media, EF business partners

Staff Responsibility: Public Relations Manager, Director of Communications

**Program 4:** 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: 2024, On-going

Partnerships: Online travel media

Staff Responsibility: Public Relations Manager, Social Media Manager, Director of Communications

**Program 5:** Attend shows/conferences with a media component including TravMedia International Media Marketplace, Travel & Words, IPW, Society of American Travel Writers, Alaska Media Road Show.

Measurement: Meetings at shows/conferences; resulting media tours

Implementation: On-going

Partnerships: ATIA, media organizations

Staff Responsibility: Public Relations Manager, Director of Communications

**Program 6:** 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: On-going

Partnerships: ATIA; 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 communications. (SP 1, 2, 3)**

**Program 1:** Utilize TravMedia to regularly 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: 2024, On-going

Partnerships: TravMedia

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: 2024, On-going  
 Partnerships: PRWeb  
 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: 2024, On-going  
 Partnerships: EF business partners, media  
 Staff Responsibility: Public Relations Manager, Director of Communications

### **Objective Six**

**Promote 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. (SP 1, 3)**

**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 2023/spring 2024, by appropriate deadlines  
 Partnerships: Advertising sales representatives  
 Staff Responsibility: Director of Communications

**Program 2:** Work with publications and websites to update and optimize copy points.

Measurement: Updated editorial content for 2024  
 Implementation: On-going  
 Partnerships: Advertising sales representatives and editors  
 Staff Responsibility: Director of Communications, Public Relations Manager, Digital Communications Specialist

**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: Director of Communications, Social Media Manager, Public Relations Manager

**Program 4:** Promote MTCVC through media tours.

Measurement: Increased copy about and awareness of MTCVC  
 Implementation: On-going

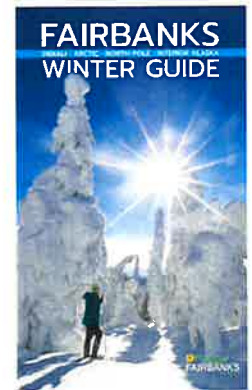


Partnerships: Hosted/visiting media  
 Staff Responsibility: Public Relations Manager, Director of Communications

### **Objective Seven**

**Continue to review and update content and design in advertising, publications, website, quarterly newsletters and social media according to current travel trends. (SP 1, 2)**

**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, other collateral and digital platforms  
**Partnerships:** Design and publishing contractors  
**Staff Responsibility:** Branding and Production Coordinator, Director of Communications, Digital Communications Specialist, Social Media Manager



**Program 2:** Refresh design and copy of print and digital advertising to correspond with and complement Visitors Guide and Winter Guide.  
**Measurement:** Updated layouts, copy, format  
**Implementation:** Summer 2024  
**Partnerships:** Graphic designer, President and CEO  
**Staff Responsibility:** Branding and Production Coordinator, Director of Communications

**Program 3:** Promote the aurora and midnight sun as natural phenomena integral to Fairbanks and drive traffic to the tracker; further promote 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.  
**Implementation:** 2024, On-going  
**Partnerships:** EF business partners, media outlets  
**Staff Responsibility:** Communications staff

**Program 4:** Engage consumers, meeting planners, media and travel trade professionals through engaging quarterly e-newsletters. Work to increase open rate and engaged readers.  
**Measurement:** Number of emails sent, click throughs and open rates  
**Implementation:** Quarterly  
**Partnerships:** Mailchimp, Department Directors, President and CEO  
**Staff Responsibility:** Digital Communications Specialist, Director of Communications

**Program 5:** Review research from state, national and international sources for trends and

strategic planning.  
 Measurement: Compilation of available information  
 Implementation: On-going  
 Partnerships: DMAI, USTA, ATIA, Voyage  
 Staff Responsibility: Director of Communications

### **Objective Eight**

**Increase positive media and public relations efforts to reach local and in-state audiences for community awareness, advocacy and workforce development purposes. (SP 1, 3)**

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

Measurement: Annual schedule of stories and dates for key publications  
 Implementation: On-going  
 Partnerships: Media sources  
 Staff Responsibility: 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 2023 (for 2024)  
 Partnerships: ATIA, local media, local businesses  
 Staff Responsibility: Public Relations Manager, Director of Communications, Director of Visitor and Community Engagement

**Program 3:** Deliver relevant tourism industry messages through print and online content, radio programs, 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: Communications staff

**Program 4:** Support industry workforce development by continually updating tourism industry employment pages on the website 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 and Community Engagement, Explore Fairbanks business partners, President and CEO  
 Staff Responsibility: Director of Communications, Digital Communications Specialist, Public Relations Manager, Social Media Manager

<b>Program 5:</b>	Work in conjunction with the Tourism and Meeting Sales Department to build awareness regarding the economic impact of meetings and conventions.
Measurement:	Determine, write and disseminate press releases reporting potential economic activity generated from meetings and conventions
Implementation:	2024, On-going
Partnerships:	Planners holding meetings and conventions in Fairbanks
Staff Responsibility:	Public Relations Manager, Director of Tourism and Meeting Sales, M&C Sales and Services Manager, Director of Communications
<b>Program 6:</b>	Produce and record weekly 30-minute radio program on KFAR sharing relevant information about the tourism industry, partners and Explore Fairbanks with the local community.
Measurement:	Weekly recorded radio program
Implementation:	On-going
Partnerships:	Partner sponsors, Board of Directors, KFAR
Staff Responsibility:	President and CEO, Director of Tourism and Meeting Sales, Director of Communications, Public Relations Manager
<b>Program 7:</b>	Send regular and timely press releases with relevant "Tourism Works for Fairbanks" messaging, updates and information.
Measurement:	Write and disseminate press releases; updated "Tourism Works for Fairbanks" document
Implementation:	On-going
Partnerships:	Board of Directors
Staff Responsibility:	President and CEO, Director of Communications, Public Relations Manager, Branding and Production Coordinator

## Tourism & Meeting Sales

### Department Staff

- Bill Wright, Director of Tourism and Meeting Sales
- Tyler Chiles, Tourism Sales Manager
- Allysa Westman, Tourism Sales Manager
- Jesse Pfeffer, Meetings & Convention Sales and Services Manager
- Ed Malen, Tourism and Meeting Sales and Services Associate

### Contractors

- Elke Brosin, European Contractor

### Target Markets: Tourism

Target Markets: International Visitors	
Primary	Secondary
<ul style="list-style-type: none"> <li>• German Speaking and Northern Europe</li> <li>• Canada</li> <li>• Latin America</li> <li>• India</li> <li>• Australia/New Zealand</li> </ul>	<ul style="list-style-type: none"> <li>• United Kingdom</li> <li>• Japan/South Korea</li> <li>• Taiwan/China</li> <li>• Southeast Asia</li> </ul>
Target Markets: Domestic Visitors	
Primary	Secondary
<ul style="list-style-type: none"> <li>• Washington &amp; Oregon</li> <li>• California, Texas, Colorado, Arizona</li> <li>• Mid-West</li> </ul>	<ul style="list-style-type: none"> <li>• East Coast</li> <li>• Southern U.S.</li> </ul>

### Communication Tools: Tourism

- German Lure Brochure
- Cruise Land Tour Publication
- Travel Trade Section of EF Website
- Fairbanks Aurora & Midnight Sun (FAMS) A.G.E.N.T. Training
- Other Online Training Opportunities



- Explore Fairbanks Visitors Guide & Winter Guide
- Explore Fairbanks videos

## Target Markets: Meetings & Conventions

Target Markets: Meetings and Conventions		
Local	State	New Business Generation
<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 Studies</li> <li>• Pre- and Post- Convention Visitation</li> <li>• Circumpolar/ Arctic Hub</li> <li>• Small Market Trade Shows</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 2024, 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
- Encourage advanced planning in all consumer and travel trade marketing

## 2024 Tourism Sales Plan

### Objective One

**Promote the Morris Thompson Cultural and Visitors Center as the primary orientation destination for visitors. (SP 1,3)**

**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 efforts. (SP 1)**

<b>Program 1:</b>	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
<b>Program 2:</b>	Promote Fairbanks as “Basecamp” for Denali, and “Gateway” to the Arctic and Interior 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
<b>Program 3:</b>	Explain 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 encourage similar language in materials produced by participants
Implementation:	On-going
Staff Responsibility:	Tourism and Meeting Sales Department, Communications Department
<b>Program 4:</b>	Explain the solar cycle, using Explore Fairbanks-approved verbiage for summer descriptors (civil twilight, solstice’s, equinox, etc.).
Measurement:	Consistent usage within trade marketing materials and presentations
Implementation:	On-going
Staff Responsibility:	Tourism and Meeting Sales Department, Communications Department
<b>Program 5:</b>	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**



**Achieve our goals and tactics in German-speaking and Northern European markets, as well as the United Kingdom, by prioritizing marketing activities in collaboration with our European Contractor to showcase Fairbanks as a year-round destination (SP 1, 2)**

**Program 1:** Attend the ITB Berlin tradeshow.  
**Measurement:** Stable or increase in qualified contacts over 2023 and/or growth in itineraries that include Fairbanks  
**Implementation:** Jan (MidAtlantic), March (ITB)  
**Partnerships:** Visit Anchorage or ATIA (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 2023 and/or growth in itineraries that include Fairbanks  
**Implementation:** On-going  
**Partnerships:** Visit USA Committees, ATIA, Visit Anchorage 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 2023 and/or growth in itineraries with Fairbanks  
**Implementation:** March (GoWest), May (IPW)  
**Partnerships:** EF industry partners  
**Staff Responsibility:** Tourism and Meeting Sales Department

**Program 4:** Host 2024 Winter and Summer European tour operator FAM  
**Measurement:** Successful completion of FAMs with qualified tour operators  
**Implementation:** March and June or July  
**Partnerships:** EF industry partners, Condor Airlines  
**Staff Responsibility:** European Contractor, 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 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, Director of Communications

#### **Objective Four**

**Set measurable performance metrics within the Tourism and Meeting Sales Department to assess departmental success. (SP 2, 4)**

**Program 1:** Adjust goals and objectives based on 2023 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**

**Proactively maintain and expand our contact database using the Simpleview platform while tracking activity (SP 1, 2, 4)**

**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 the Tourism Module  
**Measurement:** 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 market Fairbanks as a year-round destination to domestic audiences. (SP 1)**

**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 2023  
 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) National Tour Association (NTA) and United States Tour Operators (USTOA)  
 Measurement: Increase in tour operator and travel agent contacts  
 Implementation: January (ABA), March (GoWest), May (ASTA), November (NTA), December (USTOA)  
 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 Sales Manager, Director of Tourism and Meeting Sales

### **Objective Seven**

**Promote Gulf of Alaska cruise/land tours (SP 1, 2)**

<b>Program 1:</b>	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
<b>Program 2:</b>	Have a presence at the Seatrade Tradeshow
Measurement:	Distribution of visitor guides/attendance at the tradeshow
Implementation:	March
Partnerships:	ATIA
Staff Responsibility:	Director of Tourism and Meeting Sales
<b>Program 3:</b>	Participation in the Cruise360 trade show to include booth and destination training event
Measurement:	Successful attendance at training event, increase in contacts
Implementation:	April
Partnerships:	EF and ATIA industry partners
Staff Responsibility:	Director of Tourism and Meeting Sales
<b>Program 4:</b>	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
<b>Program 5:</b>	Explore opportunities to attend regional association chapter events.
Measurement:	Increase in travel agent contacts, participation in the 2024 ASTA Global Conference, etc.
Implementation:	On-going
Partnerships:	EF industry partners
Staff Responsibility:	Director of Tourism and Meeting Sales
<b>Program 6:</b>	Utilize online travel agent training to promote Cross Gulf of Alaska cruise/land tours
Measurement:	Number of agents participating in training
Implementation:	January-March
Partnerships:	EF industry partners
Staff Responsibility:	Tourism and Meeting Sales Department



### **Objective Eight**

**Collaborate closely with Fairbanks International Airport, airlines, and tour operators to retain existing flights and secure new service opportunities (SP 1, 2)**

**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 ASM 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 statistics  
**Implementation:** On-going  
**Partnerships:** Fairbanks International Airport  
**Staff Responsibility:** Director of Tourism and Meeting Sales, President and CEO

**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 ASM Consultant  
**Staff Responsibility:** Director of Tourism and Meeting Sales, President and CEO

**Program 4:** Attend Routes Americas trade show in Bogota, Columbia to promote air service to Fairbanks  
**Measurement:** Successful continuation of service  
**Implementation:** March  
**Partnerships:** Fairbanks International Airport, ASM Consultant  
**Staff Responsibility:** Director of Tourism and Meeting Sales

### **Objective Nine**

**Partner with ATIA (Alaska Travel Industry Association) and other Destination Marketing Organizations (DMOs) in the state to secure Fairbanks' participation in sales missions and FAMs (Familiarization Tours) when strategically viable (SP 4)**

**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 over 2023  
**Implementation:** On-going

Partnerships: EF industry partners  
Staff responsibility: Tourism and Meeting Sales Department

### **Objective Ten**

#### **Increase the involvement of Explore Fairbanks' industry partners in FAM tours (SP 4)**

**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 over 2023  
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 both traditional core and emerging international markets to assess future visitation trends and allocate marketing resources and deploy sales team accordingly. (SP 1)**

**Program 1:** Maintain strategies of EF presence in the South America and India markets  
**Measurement:** Successful execution of training, trade show/sales mission attendance, hosted FAMs from those markets and increase of travel trade contacts from those markets in Simpleview  
**Implementation:** Ongoing  
**Partnerships:** U.S. Commercial Services, Brand USA, VUSA Committees, ATIA, EF partners, other Alaska DMOs  
**Staff Responsibility:** Tourism & Meeting Sales Department, President and CEO

**Program 2:** 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 3:** 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 4:** 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 5:** 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: Fairbanks International Airport and Airport ASM Consultant  
 Staff Responsibility: Director of Tourism and Meeting Sales, President and CEO

**Program 6:** 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, Director of Communications

**Program 7:** Participate in trade shows and sales missions in 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, US Commercial Services and other Alaska DMO's

Staff Responsibility: Director of Tourism and Meeting Sales, Tourism Sales Managers

**Program 8:** 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 9:** Monitor travel trends/forecasts in international markets to determine scope of marketing efforts

Measurement: To be determined

Implementation: On-going

Partnerships: U.S. Travel Association, ATIA

Staff Responsibility: Tourism and Meeting Sales Department

## **Objective Twelve**

**Encourage advanced planning in all consumer and travel trade marketing initiatives. (SP 4)**

**Program 1:** Include verbiage and visual aids in all training and trade show content.

Measurement: Decrease in last-minute visitors.

Implementation: On-going

Partnerships: EF industry partners  
 Staff responsibility: Tourism and Meeting Sales Department

### **Objective Thirteen**

**Promote diversity and inclusivity in our marketing efforts to reflect the rich cultural mosaic of Fairbanks and welcome travelers from diverse backgrounds (SP 4)**

**Program 1:** Incorporate diverse voices, perspectives, and experiences into all aspects of our marketing campaigns and sales efforts to authentically connect with a broader audience and foster a more inclusive brand image.

**Measurement:** Increase in awareness and reputation of Fairbanks as a welcoming community for all

**Implementation:** On-going

**Partnerships:** EF industry partners

**Staff responsibility:** Tourism and Meeting Sales Department

## **Objectives: Meetings & Conventions**

In 2024, the department's primary focus in Meetings & Conventions marketing strategies will include:

- Supporting and strengthening the Golden Heart Meeting Ambassador Program.
- Increasing the volume of leads and service requests generated by the department.
- Serving and supporting academic meetings and UAF (University of Alaska Fairbanks) Ambassadors.
- Establishing Fairbanks as the preferred Alaska destination for Arctic meetings.
- Enhancing engagement and recognition among our hospitality and tourism partners.
- Continuously communicating the value of holding meetings in Fairbanks to local audiences, incorporating "Tourism Works" and "Tourism Cares" messaging.
- Collaborating with Alaska Native organizations to support local meetings and events while integrating cultural customs and traditions.
- Encouraging advanced planning in all meeting planner marketing endeavors.
- Emphasizing diversity and inclusion in our meetings and conventions communications, striving to create a welcoming environment for all attendees.

## **2024 Meetings & Conventions Sales Plan**

### **Objective One**

**Support and strengthen the Golden Heart Meeting Ambassador Program (SP 3, 4)**



**Program 1:** Reinforce the GHMAs as a prestigious group honored by the community through public events, such as the EF Annual Banquet.

**Measurement A:** Successful execution of event(s) and programs to recognize GHMA

**Implementation:** On-going, GHMA of the year honored at annual banquet in April

**Partnerships:** COF, FNSB, TCC, Doyon, and UAF affiliated meeting planners among others. Accommodations and conference/conventions host partners.

**Staff Responsibility:** Tourism and Meeting Sales Department, VSPD Department

**Program 2:** Recruit new GHMAs through speaking engagements, small group presentations and targeted one-on-one meetings, incorporating "Tourism Works" messaging



**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," "Diversity Equity and Inclusion (DEI)" 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

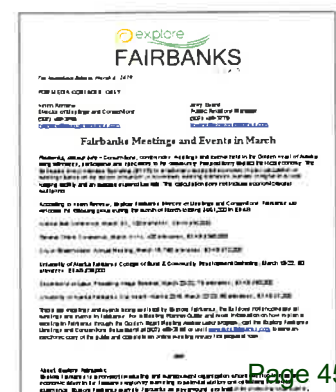
**Implementation:** On-going

**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 (SP 3, 4)

**Measurement A:** Place semi-annual print ads in the *Fairbanks Daily News-Miner* focusing on the impact of



	meetings in the Fairbanks community and awareness for GHMA recruitment
Implementation:	June and September
Measurement B:	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
Measurement C:	Utilize Explore Fairbanks partnership and public social media channels to educate local Fairbanks community members of the impact of meetings and awareness for GHMA recruitment on a quarterly basis by showcasing specific GHMAs.
Partnerships:	Current GHMAs, meeting planners from UAF, local government, and other local organizations
Staff Responsibility:	Tourism and Meeting Sales Department, Communications Department

**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

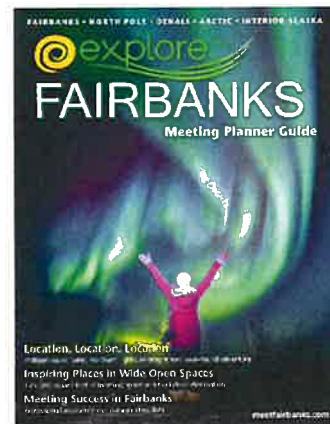
Measurement A: Actively assist at least 30 meetings with at least one of the above  
 Implementation: On-going

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 at least two pre-arranged and guided site inspection/familiarization trips of local accommodations properties local meeting planners (with special invitation to UAF meeting planners) to keep them current on services offered by our partners and to foster relationships between planners and partners

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

Measurement D: Offer at least two pre-arranged and guided site inspection/familiarization trips to highlight *alternative meeting and event venues and ideas for pre- and post- event tours/attractions* that do not include lodging to local meeting planners (with special invitation to UAF meeting planners) to keep them current on services offered by our partners and to foster relationships between planners and partners



to

Implementation: July/August (summer focus) and November/December (winter focus)  
Partnerships: EF business partners  
Staff Responsibility: Tourism and Meeting Sales Department

## **Objective Two**

### **Increase the volume of leads and service requests generated by the department (SP 1, 4)**

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

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

Measurement B: Attend the following meeting planning/sales missions:

- Small Meetings Conference
- NorthStar Meetings Group, Small & Boutique Meetings
- Other sales missions upon research as appropriate

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**

#### **Serve and support academic meetings and UAF (University of Alaska Fairbanks) Ambassadors. (SP 1, 3, 4)**

<b>Program 1:</b>	Increase visibility as a resource for University-related meetings
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

<b>Program 2:</b>	Maintain visibility and relationships established in the key market of Anchorage (SP 1, 3, 4)
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**

#### **Establish Fairbanks as the preferred Alaska destination for Arctic meetings (SP 1, 2, 3, 4)**

<b>Program 1:</b>	Maintain relationships and lead discussions with key stakeholders to support the positioning of Fairbanks as the destination for all arctic meetings
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, COF, FNSB, U.S. Department of State and other stakeholders  
 Staff Responsibility: Tourism and Meeting Sales Department, President and CEO

### **Objective Five**

#### **Enhancing engagement and recognition among our hospitality and tourism partners. (SP 2, 4)**

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

**Program 2:** Train partners on how to use Extranet to access leads and additional information  
 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  
 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**

**Continuously communicate the value of holding meetings in Fairbanks to local audiences, incorporating "Tourism Works" and "Tourism Cares" messaging. (SP 2, 3, 4)**

**Program 1:** Create a communications plan, incorporating "Tourism Works" messaging, that includes the updated economic, fiscal and deficit impact information

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:** Ensure best practices in conducting business in a socially responsible and ethical manner to benefit the community and state

Measurement: Establishment of guidelines and incorporation of guidelines into local meetings, conferences, and events

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



**Program 4:** Foster incentive and recognition of exemplary tourism/hospitality staff for their hard work and dedication to the industry and helping to position Fairbanks as a top destination for meetings and conventions

Measurement A: Incorporate a nominations-based awards program within the annual banquet for partners of Explore Fairbanks to recognize their top-performing staff members with awards as well as tangible prizes.

Implementation: January (nominations period), April (awards banquet)

Measurement B: Recognize award recipients through social media and other outreach channels to inspire other staff members in the industry through

incentivizing performance and to boost the appeal of the industry to new jobseekers (workforce development)  
 Implementation: Publish award recipient photos and bios following the banquet  
 Partnerships: EF business partners  
 Staff Responsibility: Tourism and Meeting Sales Department, VSPD, Communications Department

### **Objective Seven**

**Collaborate with Alaska Native organizations to support local meetings and events while integrating cultural customs and traditions. (SP 1, 2, 3, 4)**

**Program 1:** Maintain relationships with key statewide stakeholders to remain aware of the discussions regarding challenges, opportunities, and site selection priorities  
 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 conventions as well as market Fairbanks as a destination to the Alaska Native Community Statewide.  
 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  
 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**

**Encourage advanced planning in all meeting planner marketing endeavors. (SP 2, 3, 4)**

**Program 1:** Include verbiage and visual aids in all training and trade show content.  
 Measurement A: Decrease in last-minute visitors.  
 Implementation: On-going  
 Partnerships: EF industry partners  
 Staff responsibility: Tourism and Meeting Sales Department

Measurement B: Publication of best practice guidelines in the Meeting Planner Guide as well as on the meetfairbanks.com website.

Implementation: As needed

### **Objective Nine**

**Emphasize diversity and inclusion in our meetings and conventions communications, striving to create a welcoming environment for all attendees (SP 4)**

**Program 1:** Incorporate diverse voices, perspectives, and experiences into marketing campaigns and sales efforts to authentically connect with a broader audience and foster a more inclusive brand image.

Measurement: Increase in awareness and reputation of Fairbanks as a welcoming community for all

Implementation: On-going

Partnerships: EF industry partners

Staff responsibility: Tourism and Meeting Sales Department

# Visitor and Community Engagement Department

## Staff

- Charity Gadapee, Director of Visitor and Community Engagement
- Juanita Webb, Manager of Visitor and Community Engagement
- Visitor Services staff; Full-time – Bob Eley, Anna Sattler; Part-Time – vacant

## Target Markets

Target Markets: Visitor Engagement			
Visitors	"I am Golden" Ambassadors	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>○ 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> <li>• Host Know Your Own Town educational 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>• Golden Heart Giving Pop-Up fundraisers for non-profits</li> <li>• Alaska Railroad Open House</li> <li>• Incorporate "Tourism Works" messaging</li> <li>• Consumer tradeshow for summer and winter recreational opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Provide customer service training</li> <li>• Provide seasonal/holiday informational updates</li> <li>• Introduce 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>

Target Markets: Community Engagement	
Industry Partners	Downtown Fairbanks
<ul style="list-style-type: none"> <li>• Staff Familiarization Tours</li> <li>• Interior Tourism Conference</li> <li>• Annual Awards Banquet</li> <li>• Golden Heart Giving non-profit fundraising pop-ups</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 2024, the Visitor Services and Partnership Development Department will become recognized with a new name—Visitor and Community Engagement. The name change reflects the addition of a new level of partnership, which will encourage any Fairbanks North Star Borough-based entity the opportunity to join for free and receive a listing on the Explore Fairbanks website. Continue to 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.
- Morph the Golden Heart Greeter Program into a multi-faceted educational program to educate locals about the tourism economy and Fairbanks’ rich history.
- Host educational events such as the Interior Tourism Conference, the Annual Banquet, and the Golden Heart Giving pop-up fundraisers spotlighting tourism-related businesses and issues.
- Provide workforce development activities to include seminars spotlighting AlaskaHost curriculum and Explore Fairbanks–developed customer service modules in high schools. Invite frontline staff to visit the Morris Thompson Cultural and Visitors Center to learn about Explore Fairbanks, its partners, and the resources available to assist guests with trip planning.



## 2024 Sales Plan

### **Objective One**

Create a new free level of partnership for interested businesses who want a presence on the Explore Fairbanks website.

**Program 1:** Design an internet-based form for potential partners residing within the Fairbanks North Star Borough who want a free membership to fill out and submit.

Measurement: One form with fields to complete for contact information, 175-character narrative, and one photo upload

Implementation: March

Partnerships: Simpleview CRM

Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement, Director of Communications

**Program 2:** Develop a media campaign to invite potential free-level partners to join

Measurement: Campaign to include social media, print ad, and radio

Implementation: April through July

Partnerships: News-Miner, iHeart Radio

Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement, Communications Department

**Program 3:** Design an "I am Golden" window decal for free-level partners to display at their storefront

Measurement: Design and distribute decal to qualified partners

Implementation: March

Partnerships: New free-level partners

Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement, Branding and Production Coordinator

**Program 4:** Provide an informational seminar on ways to become more involved with Explore Fairbanks and its programs

Measurement: Host two seminars per year

Implementation: April and September

Partnerships: New free-level partners

Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement, Department Directors

### **Objective Two**

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

**Program 1:** Work with local tour operators and local businesses to familiarize them

with the services available (SP 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 and Community Engagement, Manager of Visitor and Community Engagement, 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 (SP 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 and Community Engagement, Manager of Visitor and Community Engagement

**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 (SP 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 Military and Veteran Services Department, Elected Officials

**Staff Responsibility:** Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement, President and CEO

**Program 4:** Promote Armed Services webpage on [explorefairbanks.com](http://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. (SP 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 and Community Engagement, Manager of Visitor and Community Engagement

<b>Program 5:</b>	Continue to network with other CVBs in the state and other tourism organizations to exchange ideas on new and improved services (SP 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 and Community Engagement, Manager of Visitor and Community Engagement
<b>Program 6:</b>	Promote the Morris Thompson Cultural and Visitors Center as the first stop when visiting Fairbanks to in-state guests by attending in-state consumer tradeshows
Measurement:	Purchase booth space at three tradeshows – Fairbanks Outdoor Show, Mat-Su Outdoor Show (Wasilla), GoWinter Expo (Fairbanks)
Implementation:	April and October
Partnerships:	MATSU Events, KO Productions
Staff Responsibility:	Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement, Visitor Information Staff, Golden Heart Greeters
<b>Program 7:</b>	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 virtual sessions annually promoting seasonal updates
Implementation:	May, November
Partnerships:	Visit Anchorage
Staff Responsibility:	Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement
<b>Program 8:</b>	Promote the Morris Thompson Cultural and Visitors Center as the first stop when visiting Fairbanks at the Tok Visitors Center
Measurement:	Listing on the website and on the map
Implementation:	May
Partnerships:	Tok Chamber of Commerce
Staff Responsibility:	Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement
<b>Program 9:</b>	Update the school packet with expanded sections on Native culture and the current tourism economy statistics
Measurement:	One downloadable packet
Implementation:	May
Partnerships:	Denakkanaaga and Alaska Travel Industry Association
Staff Responsibility:	Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement

### **Objective Three**

#### **Develop an educational program to revamp the “Golden Heart Greeter” program into the “I am Golden” ambassador program (SP 3)**

<b>Program 1:</b>	Develop a multi-module educational program to educate Golden Ambassadors about Fairbanks and the tourism economy
Measurement:	Develop five modules: tourism economy, Fairbanks history, Alaska Native culture, military installations, University of Alaska Fairbanks
Partnerships:	Alaska Travel Industry Association, University of Alaska Fairbanks, Tanana Chiefs Conference, Fort Wainwright, Eielson Air Force Base
Staff Responsibility:	Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement
<b>Program 2:</b>	Increase the number of Golden Ambassadors in program through recruiting on social media, area civic group newsletters, high school junior and senior classes
Measurement:	Attract at least four new ambassadors per recruitment campaign
Partnerships:	Facebook, Instagram, local high schools, local civic groups
Staff Responsibility:	Director of Visitor and Community Engagement, Communications Department
<b>Program 3:</b>	Schedule orientation workshops throughout the year to inform potential Golden Ambassadors about Explore Fairbanks
Measurement:	Schedule six workshops and obtain at least two new ambassadors at each workshop
Implementation:	Year-round
Partnerships:	EF business partners
Staff Responsibility:	Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement
<b>Program 4:</b>	Encourage community support of Golden Ambassadors by spotlighting their assistance in press releases and e-news
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 and Community Engagement, Communications Department
<b>Program 5:</b>	Staff Explore Fairbanks Visitor Information Center and other information kiosks with bi- or multilingual staff/Golden Ambassadors whenever possible (SP 3)
Measurement:	Attract at least two additional persons who have bi- or multilingual

abilities  
 Implementation: Continuous  
 Partnerships: Golden Ambassadors  
 Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement

**Program 6:** Increase awareness of program with “Meet A Real Alaskan” section in the Fairbanks Visitors Guide with testimonials from greeters and visitors (SP 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 and Community Engagement, Manager of Visitor and Community Engagement, Branding and Production Coordinator, Internet Marketing Manager

**Program 7:** Increase awareness of program with meeting planners and local events (SP 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 and Community Engagement, Manager of Visitor and Community Engagement, Meetings & Conventions Sales & Services Manager

**Program 8:** Schedule Golden Ambassadors for requested services to assist meeting, convention planners and local event organizers (SP 3)

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

**Program 9:** Highlight a Golden Ambassadors in Partner e-news

Measurement: Quarterly  
 Implementation: Year-round  
 Partnerships: Golden Ambassadors  
 Staff Responsibility: Director of Visitor and Community Engagement

**Program 10:** Increase awareness of program with military families

Measurement: Share info during newcomer information fairs on military installations  
 Implementation: Year-round  
 Partnerships: Fort Wainwright and Eielson Air Force Base  
 Staff Responsibility: Manager of Visitor and Community Engagement



**Program 11:** Work with the school district to incorporate modules into workforce development program

Measurement: Share info during school job fairs and orientations

Implementation: Year-round

Partnerships: Fairbanks North Star Borough School District

Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement

#### **Objective Four**

#### **Implement educational seminars, online trainings, and events for Explore Fairbanks**

##### **Partners (SP 3)**

**Program 1:** Host Annual Interior Tourism Conference 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 (SP 3)

Measurement: Register 80 full-day participants; 100 luncheon attendees

Implementation: February

Partnerships: EF business partners, ATIA

Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement, President and CEO

**Program 2:** 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 and Community Engagement, Manager of Visitor and Community Engagement, President and CEO, Branding and Production Coordinator

**Program 3:** Coordinate the Golden Heart Giving pop-up fundraising events to support local non-profits while incorporating "Tourism Works" messaging

Measurement: Raise at least \$15K annually

Implementation: Host up to five pop-ups per year

Partnerships: ATIA-Fairbanks Chapter, EF business partners

Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement, Visitor Information Staff

**Program 4:** 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 and Community Engagement, Manager of Visitor and Community Engagement

**Program 5:** Execute familiarization tours to partner places of business for Visitor Services staff

Measurement: Highlight a minimum of six partners

Implementation: Monthly

Partnerships: EF business partners

Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement

**Program 6:** 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 and Community Engagement, Administration and Communication Departments

**Program 7:** 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: October through April

Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement

### **Objective Five**

#### **Provide workforce development and customer service training to current and potential frontline staff (SP 2)**

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

Measurement: Provide to a minimum of 20 accommodation partners

Implementation: April and October

Partnerships: Accommodation Partners

Staff Responsibility: Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement, Visitor Information Staff

**Program 2:** 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

Measurement:	modules: Ask Me About Winter and Cross-Cultural Awareness (SP 2)
Implementation:	Provide instruction to a minimum of 100 attendees
Partnerships:	Quarterly
Staff Responsibility:	Fairbanks businesses and area high schools
	Director of Visitor and Community Engagement, Manager of Visitor and Community Engagement

## Administration Marketing Calendar

### Industry Calendar

- Alaska Travel Industry Association (ATIA) Board of Directors, approximately six meetings per year
- DMA West Board of Directors, approximately three meetings per year
- Destinations International CDME Training (April)
- Destinations International Annual Convention (July)
- DMA West Leadership Summit (TBA)
- US Travel Association ESTO (August)



## 2024 Communications Marketing Calendar

### Media Event Calendar

- TravMedia International Media Marketplace, January 24-25
- North American Travel Journalists Association, May 14-17
- IPW, May 3-7
- Alaska Travel Industry Association, October
- Alaska Media Road Show, November
- Travel & Words, November

### Publication Calendar

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

### Co-op Advertising Calendar

- 101 Days of Summer, May-September
- Social Media, Monthly
- Explore Fairbanks Radio Show, Monthly

### Digital Calendar

- Annual contest, Facebook and Instagram, June
- DMA West Tech Summit, March
- Simpleview Summit, April 7-10
- Facebook/Instagram Cross Promotions, Ongoing
- SocialVenu campaigns, Ongoing

### Industry Calendar

- ATIA Marketing Committee, approximately six meetings per year
- ATIA Website, Advertising and Public Relations Subcommittees Meetings
- Destinations International Annual Convention, July



## 2024 Tourism & Meetings Marketing Calendar

### Sales Missions

- India ATIA, 2/4-10
- S. America Brand USA, 3/11-15
- Japan/Korea, Brand USA
- Australia/New Zealand VUSA, 2/13-23
- US West, Visit Anchorage

### Tradeshow Calendar

- America Bus Association (Nashville, TN), 1/13-16
- VUSA Switzerland/ATIA (Zurich), 1/30-31
- Go West Summit (Lake Tahoe), 2/26-2/29
- ITB Berlin, 3/5-7
- Routes Americas (Bogota), 3/19-21
- SeaTrade Cruise Global (Miami, FL), 4/8-11
- CLIA Cruise360 (Ft. Lauderdale, FL), 4/16-21
- ASTA Global Convention (Dallas, TX), 5/29-31
- NorthStar Destinations West (Denver, CO) May
- IPW (Los Angeles), 5/3-7
- Small Meetings Conference (George, UT) 9/25-27
- AFN Convention (ANC) October
- ATIA Convention (Juneau) TBA
- NorthStar Small & Boutique Meetings (TBA), July
- NTA Travel Exchange (Huntsville, AL) 11/17-20
- USTOA (Marco Island, FL) 12/9-13
- Various European Trade Shows TBA

### Consumer Shows

- Chicago Travel & Adventure Show – 1/13-14
- Denver Travel & Adventure Show – 1/20-21
- Los Angeles Travel & Adventure Show – 2/3-4
- San Francisco Travel & Adventure Show – 3/16-17
- Dallas Travel & Adventure Show – 3/23-24
- Holland America Vancouver Cruise & Travel Show – TBA
- Holland America Seattle Cruise & Travel Show – TBA
- Holland America Scottsdale Cruise & Travel Show – TBA

### Familiarization (FAM) Tours & Site Visits

- Explore Fairbanks AGENT Winter FAM – 2/15-22
- Explore Fairbanks Winter European FAM – 3/9-18
- Explore Fairbanks AGENT Summer FAM – TBD
- Explore Fairbanks Summer European FAM – July
- Various Individual and Group FAMs/Site Visits – Year-round

## Visitor and Community Engagement Marketing Calendar

### Visitor Services

#### Annually

- Mat-Su Outdoorsman Show (Wasilla), April 12-14
- Fairbanks Outdoor Show, April 19-21
- Visitor Center begins summer hours, May 25
- "I am Golden" Ambassador Recruitment & Orientation, Begins in April
- Go Winter Expo, October
- Golden Heart Giving pop-ups, varies



### Partnership Development

#### Partnership Luncheons & Special Events

- Interior Tourism Conference, February 7
- Luncheon, March 15
- Tourism & Hospitality Job Fair (Fairbanks Job Center), March 28
- Annual Explore Fairbanks Awards Banquet, April 19
- Candidate Forum, September 20
- Luncheon, October 16
- Annual Meeting, November 27

#### General Event Information

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

## Explore Fairbanks 2024 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 October 18, 2023 to reserve for 2024 as allocated below.

2024 Budget Reserve		
Estimated Fund Balance 12/31/23		\$1,683,238
2024 Fund Balance		\$106,345
2024 Designated Reserve:		
Convention Center Research	30,000	
Future Bid Incentive Fund	60,000	
Future Familiarization/Media Tours	20,000	
Contractual Services	40,000	
Website Update	50,000	
Internet/SEO/Social Media	20,000	
Research/Education	45,000	
Pioneer Park Display Redesign	15,000	
Capital Expenditures	50,000	
AWG Recycling (restricted)	6,893	
New Market Development	100,000	
2024 Budget Reserve Designation TOTAL		\$436,893
2024 Association Reserve Fund Balance**		
Operating Reserve	700,500	
Emergency Fund Reserve	439,500	
2024 Association Reserve Fund Balance Total		\$1,140,000

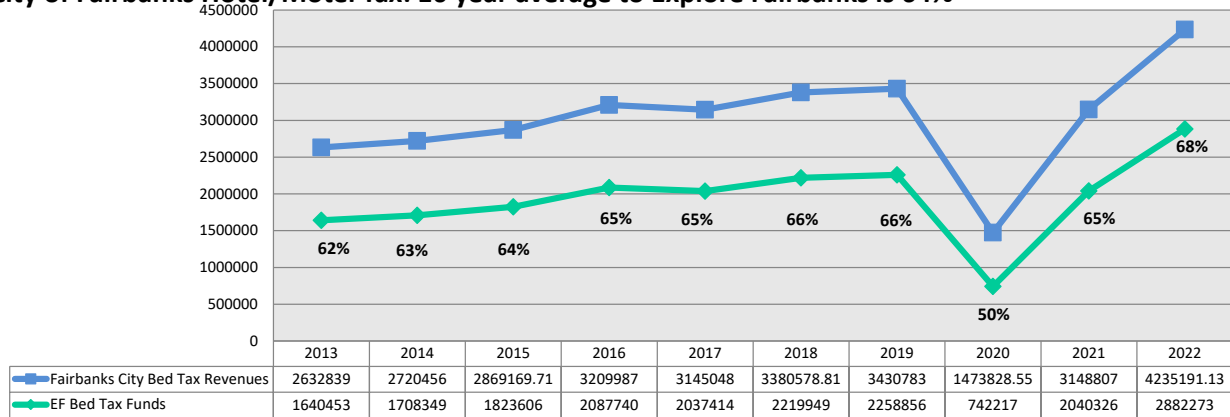
*Calculation based on Fund Balance 12/31/22	\$1,724,898
Estimated fund Balance used to balance 2023 Budget	<u>\$41,660</u>
Estimated Fund Balance 12/31/2023	\$1,683,238

Operating Reserve: Short-term cash flow imbalances (15% of budget)	\$700,500
Emergency Fund: economic downturn preparedness	<u>\$439,500</u>
**Based on 24% of the 2024 Budget	\$4,669,930
	\$1,140,000

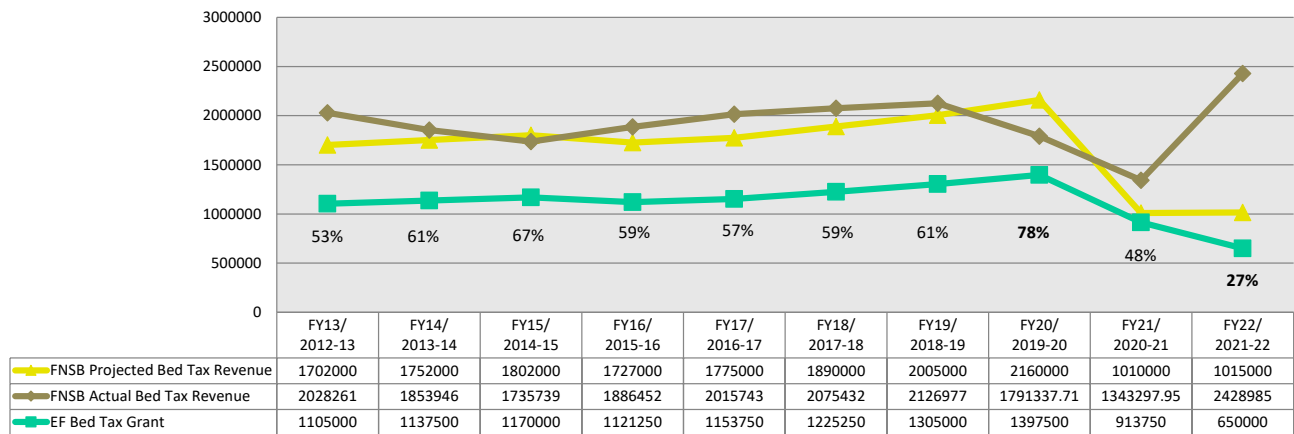
## Explore Fairbanks 2024 Designative Budget Reserve Descriptions

<b>Convention Center Research</b>	<b>\$30,000</b>
To be used to conduct new market research to determine need/feasibility for a convention center in Fairbanks.	
<b>Future Bid Incentive Fund</b>	<b>\$60,000</b>
To be used to bid/host future conferences and meetings, previous examples being the Society of American Travel Writers Western Chapter Conference and the National Association of Travel Journalists of America.	
<b>Future Familiarization/Media Tours</b>	<b>\$20,000</b>
To be used for future opportunities to host travel trade or media familiarization tours that correspond with in-state conventions (Go West Summit, NTA Contact) or other specialized fam tours.	
<b>Contractual Services</b>	<b>\$40,000</b>
To be used for contractual work for opportunities such as international market representation and other specialized projects.	
<b>Website Update</b>	<b>\$50,000</b>
To be used for future updates (design, navigation, etc.) for the website (potentially in conjunction with the SEO item below).	
<b>Internet/SEO/Social Media</b>	<b>\$20,000</b>
To be used primarily for a third-part search engine optimization (SEO) study to assist in having our website rank high on search engines.	
<b>Research/Education:</b>	<b>\$45,000</b>
To be used for research projects (visitor profile studies, economic impact, etc.) to further strategize future marketing efforts.	
<b>Pioneer Park Display Redesign</b>	<b>\$15,000</b>
To be used for new signage at the Explore Fairbanks visitor information cabin at Pioneer Park due to inability to staff it.	
<b>Capital Expenditures</b>	<b>\$50,000</b>
To be used for future TBD capital expenditures.	
<b>AWG Recycling (restricted)</b>	<b>\$6,893</b>
Funds from the Arctic Winter Games recycling program that are restricted to recycling purposes only.	
<b>New Market Development</b>	<b>\$100,000</b>
To be used for marketing endeavors for new and opportunity markets that arise, such as the launch of a scheduled air service to a new domestic market, a strategically identified new international market, etc.	

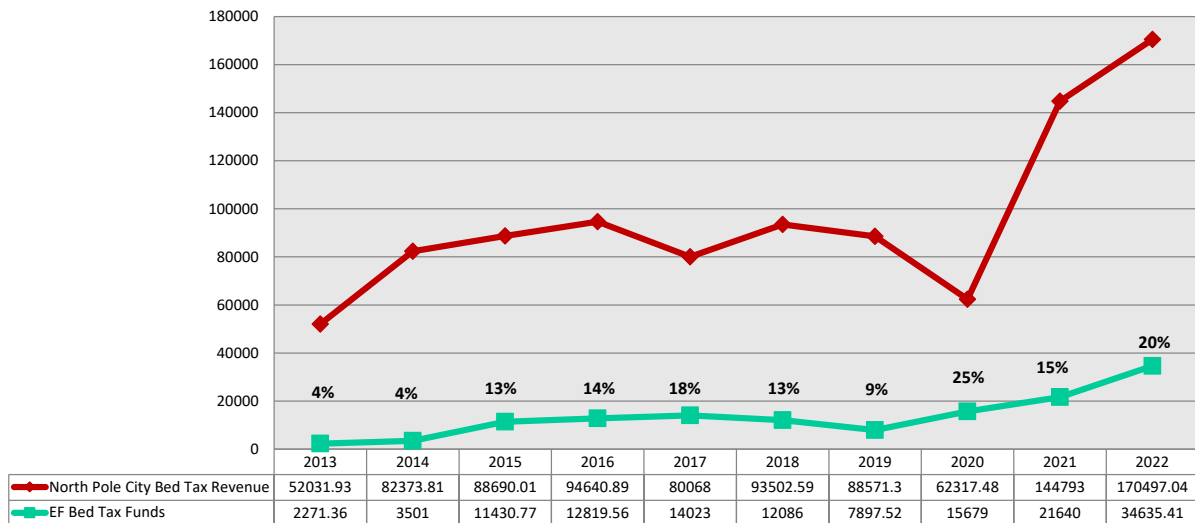
### City of Fairbanks Hotel/Motel Tax: 10 year average to Explore Fairbanks is 64%



### Fairbanks North Star Borough Hotel/Motel Tax: 10 year average to Explore Fairbanks is 58%

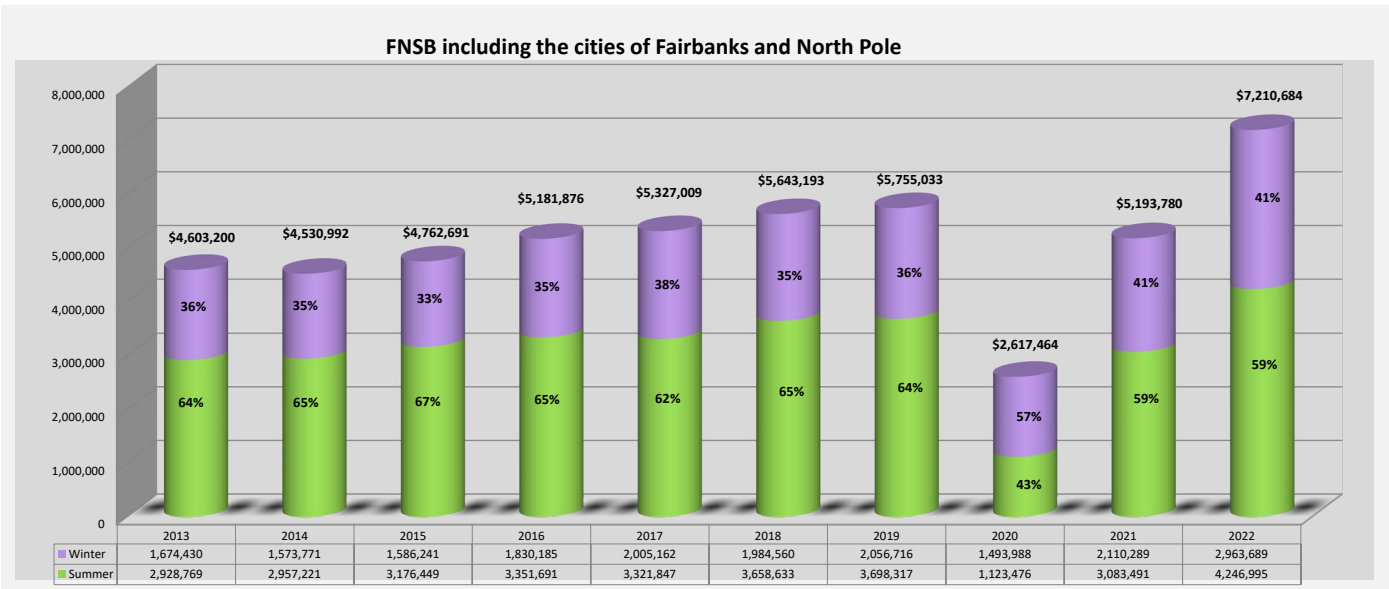


### City of North Pole Hotel/Motel Tax: 10 year average to Explore Fairbanks is 14%

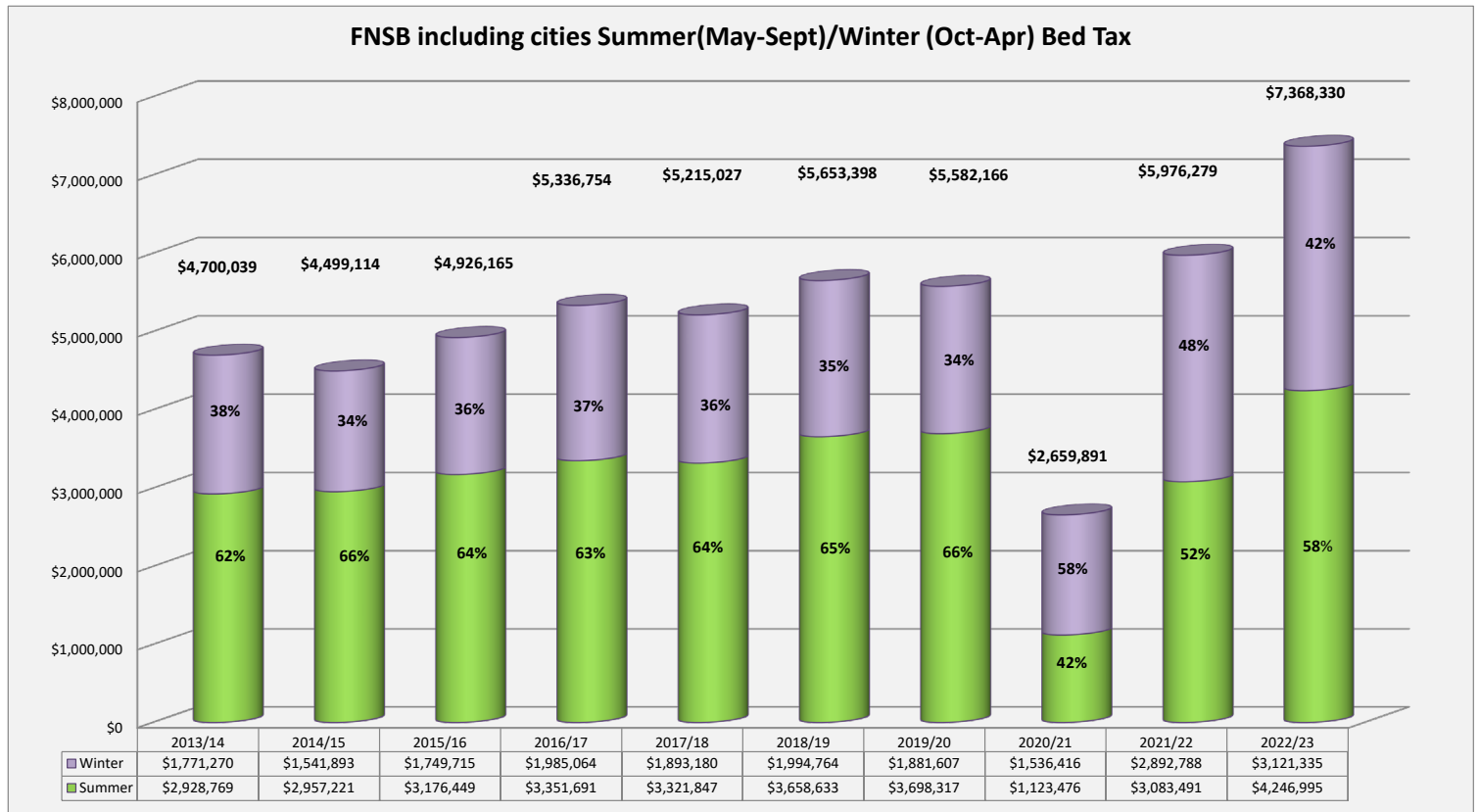




FNSB including cities of Fairbanks and North Pole Hotel/Motel Tax Collections



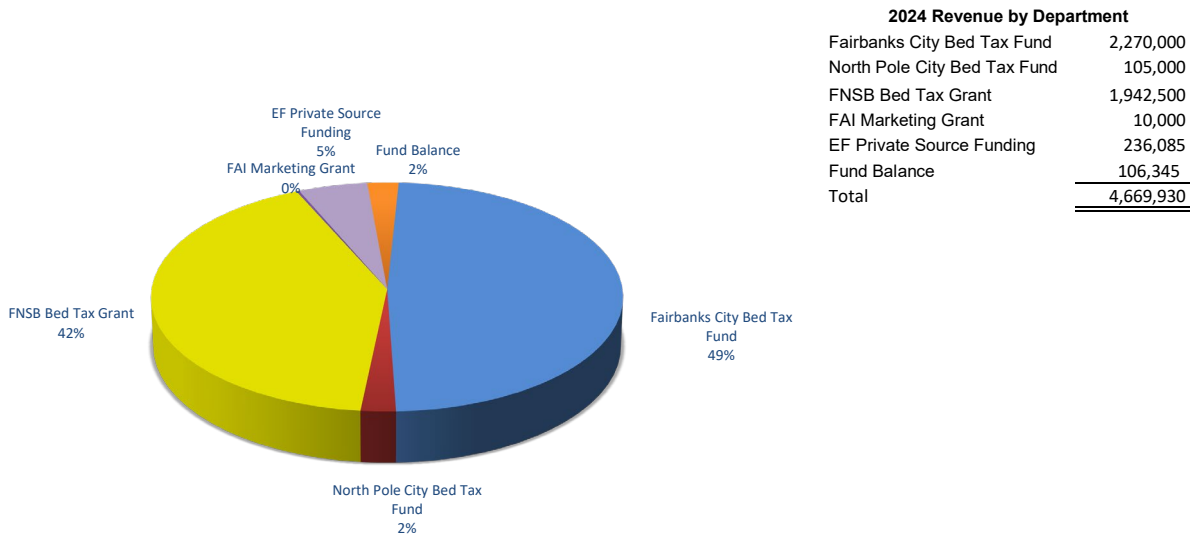
## FNSB including cities of Fairbanks and North Pole Hotel/Motel Tax Collections



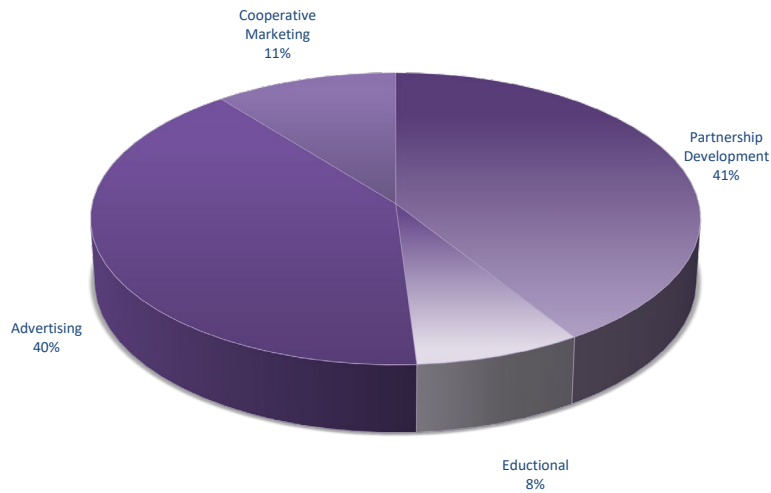
\*FNSB figures are subject to change. FNSB records when entered and accrue only at fiscal year-end June 30th the accrual process is normally complete by November. FNSB cuts off their posting around the 25th of the month so any funds received after that time are posted to the next month.

# 2024 Proposed Revenue Budget

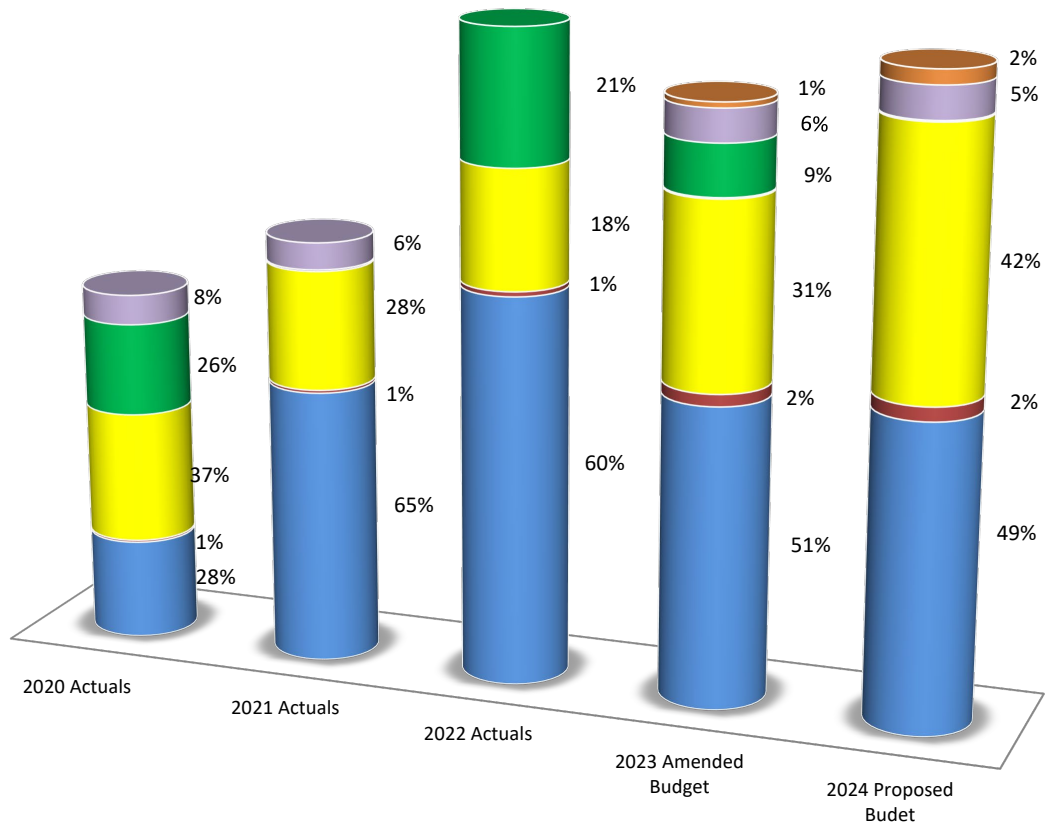
## 2024 Explore Fairbanks Revenue Goals



## 2024 Explore Fairbanks Private Source Funding



## 2020 thru 2024

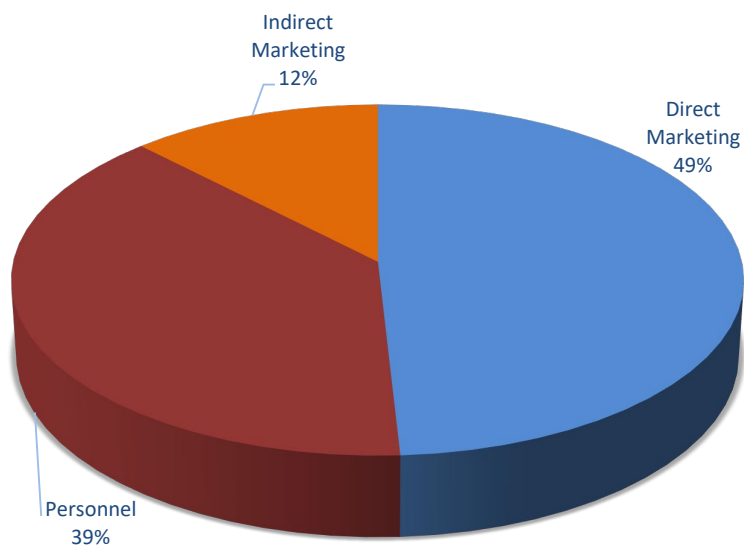


	2020 Actuals	2021 Actuals	2022 Actuals	2023 Amended Budget	2024 Proposed Budget
Fund Balance				41,660	106,345
EF Private Source Funding	221,871	197,194		239,785	236,085
CARES/PPP/ARPA Funding	686,250		987,911	375,000	
FAI Grant		12,500	0	10,000	10,000
FNSB Grant	973,117	879,417	878,531	1,371,474	1,942,500
North Pole Bed Tax	15,679	21,640	36,203	89,000	105,000
Fairbanks City Bed Tax	742,217	2,040,326	2,882,273	2,230,000	2,270,000

<b>Total Revenue</b>	<b>\$2,639,134</b>	<b>\$3,151,077</b>	<b>\$4,784,919</b>	<b>\$4,356,919</b>	<b>\$4,669,930</b>
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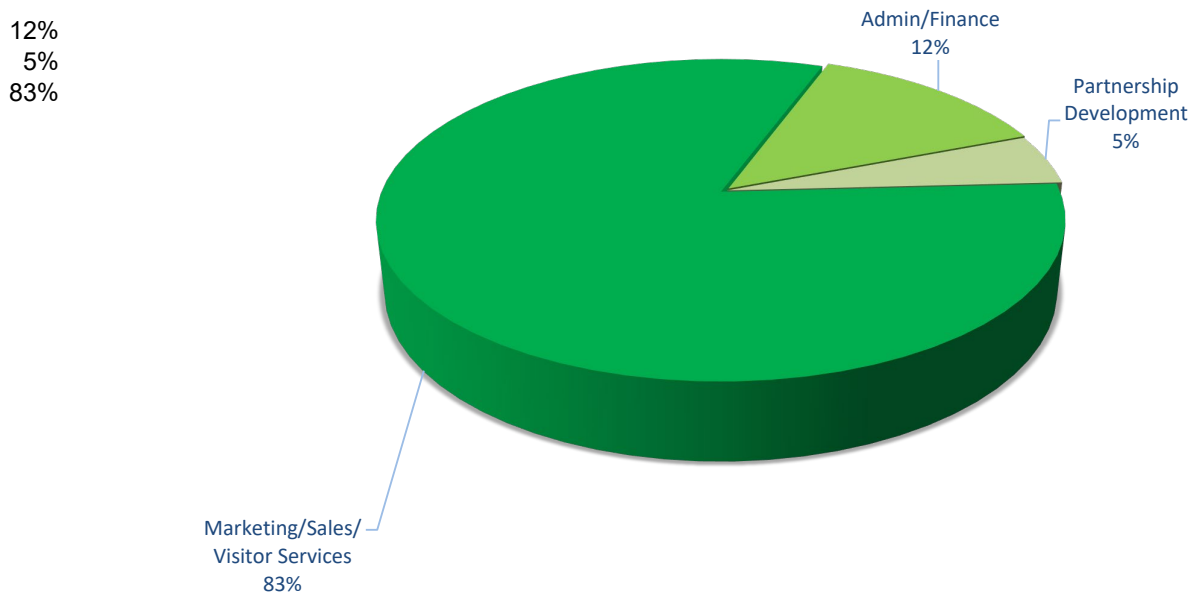
# 2024 Proposed Expense Budget

2024 Expense Budget  
\$4,669,930



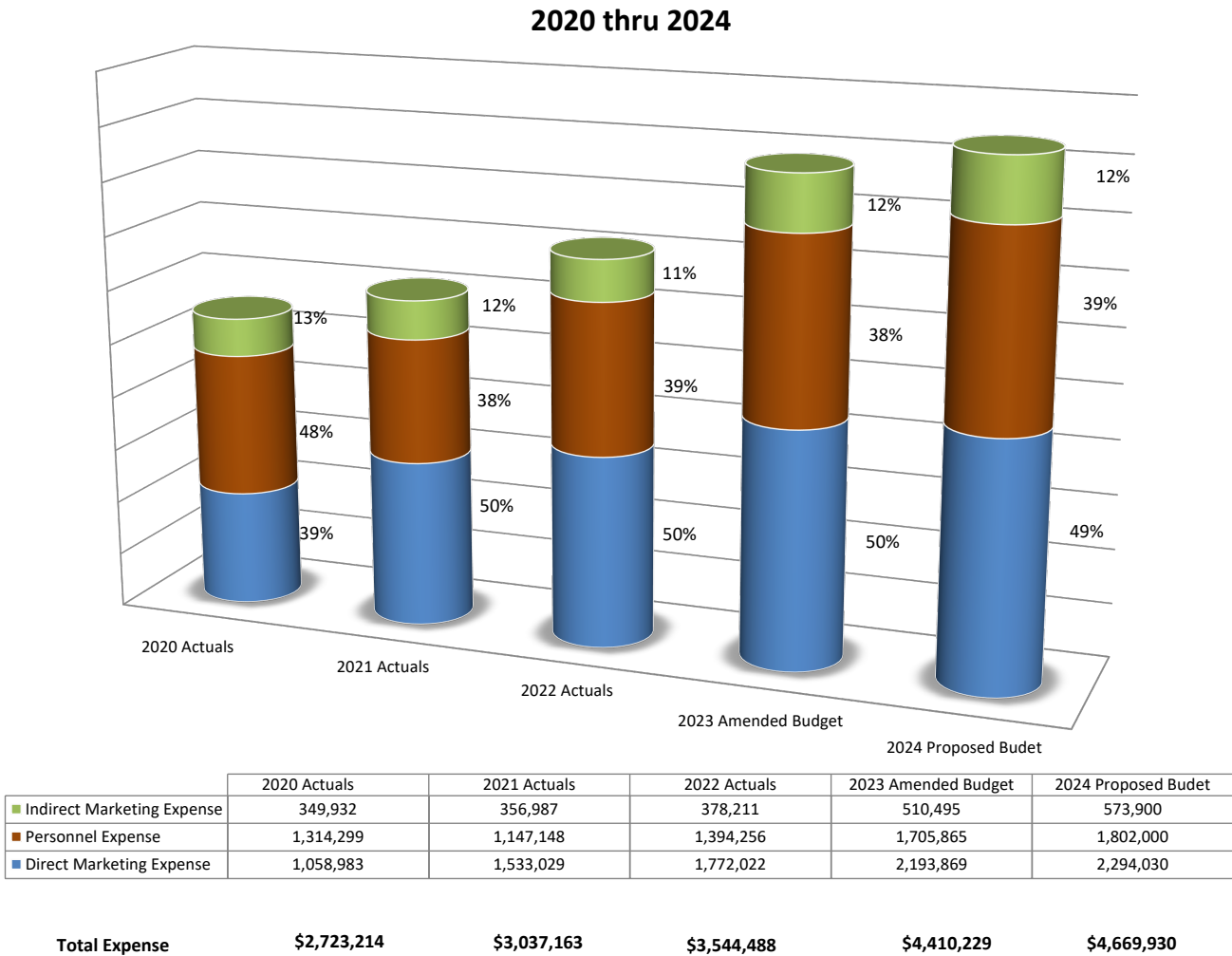
2024 Expenses by Department	
Admin	699,300
Partnership	234,650
Communications	1,932,730
Tourism & Meeting Sales	1,114,400
Visitor Svs	688,850
	<u>4,669,930</u>

## 2024 Expense Budget by Program





# Expense Comparison



**Explore Fairbanks**  
**2024 Revenue Budget Summary**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Projected Budget
<b>HOTEL/MOTEL BED TAX</b>									
31000 Fairbanks City Bed Tax Funds	584,518	742,217	951,912	2,040,326	1,686,577	2,882,273	2,230,000	2,230,000	2,270,000
31500 North Pole City Bed Tax Funds	15,679	15,679	16,607	21,640	11,685	36,203	89,000	89,000	105,000
33000 FNSB Bed Tax Grant	1,116,823	973,117	815,500	879,417	942,500	878,531	1,371,474	1,371,474	1,942,500
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
32200 SBA Economic Injury Disaster Grant	10,000	10,000							
32300 COF CARES Funding	426,950	426,950							
32300 AIDEA State of AK CARES Funding		100,000							
32310 AK Community Foundation CARES Grant		25,300							
32400 FNSB CARES Act BIG Grant		40,000							
32450 North Pole CARES Grant		84,000							
32320 FNSB ARPA Grant					325,000	416,081	375,000	375,000	
32600 Payroll Protection Program Grant			571,830			571,830			
36000 FAI Marketing Grant	10,000		10,000	12,500	10,000		10,000	10,000	10,000
36500 State of Alaska Marketing Grant			348,640						
37000 Asia Promotion									
37500 European Promotion					1,500				1,500
48100 Interest		2,631		910					
48900 Miscellaneous -Private Source				10,000					
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance	453,307		616,330		626,791		41,660	41,660	106,345
<b>MEMBERSHIP REVENUE</b>									
41000 Basic Membership	72,500	79,684	72,500	59,325	72,500	57,750	72,500	72,500	72,500
41010 Nonprofit Membership	2,600	2,900	2,600	2,400	2,600	2,250	2,600	2,600	2,600
41100 Airport Brochure Distribution	6,795	6,440	6,795	6,160	6,795	5,740	6,795	6,795	6,795
41120 Railroad Brochure Distribution	2,460	2,340	2,460	2,300	2,460	2,220	2,460	2,460	2,460
41130 Pioneer Park Distribution	2,640	2,060	2,640	1,880	2,640	1,700	2,640	2,640	2,640
41150 Additional Brochure Distribution	2,650	3,015	2,650	2,600	2,650	2,350	2,650	2,650	2,650
41210 Internet Listing/Link	4,000	4,030	4,000	3,695	4,000	3,195	4,000	4,000	4,000
41220 Booking Solution	100		100	35	100		100	100	100
41250 Convention Leads	925	1,000	925	750	925	800	925	925	925
41300 Convention Calendar	450	500	450	325	450	325	450	450	450
41350 Tourism Leads	1,575	1,625	1,575	1,325	1,575	1,325	1,575	1,575	1,575
<b>SPONSORSHIP REVENUE</b>									
48000 Tradeshow Booth Share			10,000		10,000	7,500	18,000	18,000	18,000
42000 Co-Op Ad Sales	4,800		4,800	250	700	250	700	700	5,500
<b>EDUCATIONAL SERVICES REVENUE</b>									
43000 Event Hosting Miscellaneous	4,250	3,825	8,700	2,008	37,500	13,872	17,500	17,500	17,500
43100 Membership Lunch	635	2,205			1,500	916	1,500	1,500	1,500
<b>MISCELLANEOUS SALE OF GOODS</b>									
44500 Labels		414							
46000 Miscellaneous Sale of Goods	700	30	250	185	250	136	250	250	250
<b>ADVERTISING REVENUE</b>									
46700 Visitor Guide Ad Sales	48,240	59,659	48,240	60,634	48,240	51,670	48,240	48,240	48,240
41450 Visitor Guide Narrative	8,700	7,388	8,700	10,292	8,700	10,636	8,700	8,700	8,700
41500 Visitor Guide Multiple Listing	9,500	9,923	9,500	8,243	9,500	5,487	9,500	9,500	9,500
46510 Winter Activities Guide Ads	4,700	5,400	4,700	4,050	4,700	3,850	4,700	4,700	4,700
46600 Meeting Planner Ad Sales	12,000	11,185					10,000	10,000	
47000 Website Advertising	12,500	15,618	12,500	19,827	16,800	26,945	24,000	24,000	24,000
<b>TOTAL REVENUE</b>	<b>2,819,997</b>	<b>2,639,134</b>	<b>3,534,904</b>	<b>3,151,077</b>	<b>3,838,638</b>	<b>4,983,836</b>	<b>4,356,919</b>	<b>4,356,919</b>	<b>4,669,930</b>

**Explore Fairbanks  
2024 Expense Budget Summary**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
60100 Production	26,500	1,117	32,200	475	32,500	19,302	34,000	34,000	29,000
60200 Media Placement	503,310	496,636	1,001,801	961,977	719,520	725,301	835,114	835,114	972,790
61000 Collateral Material	90,587	117,056	108,150	126,244	136,150	186,230	189,500	224,500	178,250
61500 Website Development	43,550	44,366	53,550	40,745	43,790	42,641	61,250	61,250	47,150
62000 Promo Merchandise	11,450	4,239	11,900	6,581	19,150	27,322	25,650	25,650	29,000
63000 FAM/Site Visits	31,800	33,397	44,000	40,240	85,000	96,120	85,000	85,000	103,000
64000 Trade Shows	35,504	25,109	82,330	35,736	126,200	127,385	139,905	139,905	175,300
65000 Travel	13,820	13,495	44,750	17,140	99,770	75,974	118,000	118,000	160,200
65500 Local Meetings	7,750	4,642	11,550	4,561	11,575	10,073	11,575	11,575	16,200
66000 Special Promotions	65,144	45,926	78,489	38,532	106,764	63,291	108,470	112,470	121,350
66800 International Marketing	91,833	90,830	63,773	53,863	88,100	82,049	116,100	116,100	130,100
66500 Research	9,500	9,500	4,000		5,000	5,000	39,250	39,250	39,250
67000 Event Hosting	12,290	7,352	24,750	13,206	90,124	88,202	136,636	136,636	30,800
67500 Telephone	15,580	11,809	14,580	12,003	14,620	11,475	15,240	15,240	16,500
68000 Dues/Subscriptions	19,555	18,160	19,814	14,734	23,334	37,572	30,749	30,749	36,140
68500 (800) Inquiry Service	360	50	360		120		120		120
69000 Mail Fulfillment/Postage	109,533	112,478	163,975	142,134	187,800	150,587	173,000	184,620	195,000
69500 Direct Mail	25,725	22,822	24,500	24,858	34,125	23,498	21,000	23,690	14,000
<b>Subtotal Direct Marketing</b>	<b>1,113,791</b>	<b>1,058,983</b>	<b>1,784,472</b>	<b>1,533,029</b>	<b>1,823,642</b>	<b>1,772,022</b>	<b>2,140,559</b>	<b>2,193,869</b>	<b>2,294,030</b>
<b>PERSONNEL EXPENSES</b>									
50000 Wages/Taxes/Benefits	1,308,101	1,314,299	1,331,079	1,147,148	1,580,481	1,394,256	1,705,865	1,705,865	1,802,000
<b>Subtotal Personnel</b>	<b>1,308,101</b>	<b>1,314,299</b>	<b>1,331,079</b>	<b>1,147,148</b>	<b>1,580,481</b>	<b>1,394,256</b>	<b>1,705,865</b>	<b>1,705,865</b>	<b>1,802,000</b>
<b>INDIRECT MARKETING EXPENSES</b>									
76000 Computer	66,640	65,451	67,300	59,343	\$67,250	\$63,308	\$68,800	\$68,800	77,700
78000 Education/Training	400	129	5,665	3,700	\$8,995	\$4,673	\$15,445	\$15,445	29,500
79000 Equipment Rental	20,515	13,406	20,880	11,707	\$21,900	\$14,893	\$21,900	\$21,900	22,500
80000 General Insurance	18,000	14,958	18,000	14,137	\$16,500	\$13,301	\$19,400	\$19,400	19,400
81000 Interest/Finance Charge	3,100	109	4,500	294	\$4,500	\$371	\$4,500	\$4,500	4,500
81500 Bank Card Fees	12,450	9,090	12,450	8,229	\$12,450	\$3,815	\$13,200	\$13,200	16,200
83000 Professional Fees	25,600	18,391	25,600	11,278	\$26,500	\$10,722	\$30,500	\$30,500	40,500
84000 Rent/Storage	193,390	184,233	202,548	196,387	\$211,200	\$212,302	\$242,100	\$242,100	279,000
86000 Supply/Office Expense	15,640	7,524	17,640	19,388	\$15,840	\$14,684	\$17,700	\$17,700	19,800
88000 Licenses & Taxes	39,350	35,555	39,350	27,887	\$39,350	\$33,092	\$41,350	\$41,350	41,600
89000 Other (Miscellaneous) Expenses	720		720		\$630		\$1,200	\$1,200	2,500
90000 Capital Outlay	2,300	1,085	4,700	4,637	\$9,400	\$7,050	\$34,400	\$34,400	20,700
<b>Subtotal Indirect Marketing</b>	<b>398,105</b>	<b>349,932</b>	<b>419,353</b>	<b>356,987</b>	<b>\$434,515</b>	<b>\$378,211</b>	<b>\$510,495</b>	<b>\$510,495</b>	<b>573,900</b>
<b>GRAND TOTAL</b>	<b>2,819,997</b>	<b>2,723,214</b>	<b>3,534,904</b>	<b>3,037,163</b>	<b>3,838,638</b>	<b>3,544,488</b>	<b>4,356,919</b>	<b>4,410,229</b>	<b>4,669,930</b>

## Explore Fairbanks 2024 Expense Budget

		2024 Budget by Department					2024 Proposed Budget	2023 Budget	2023 Amended Budget
		Admin Dept.	Communications Dept.	Tourism and Meeting Sales Dept.	Visitor Engagement Dept.	Community Engagement Dept.			
DIRECT MARKETING EXPENSES									
60100	Production		28,000			1,000	29,000	34,000	34,000
60200	Media Placement		972,490			300	972,790	835,114	835,114
61000	Collateral Material	2,000	163,700	8,000	800	3,750	178,250	189,500	224,500
61500	Website Development		47,150				47,150	61,250	61,250
62000	Promo Merchandise	2,000	2,000	24,500	250	250	29,000	25,650	25,650
63000	FAMs/Site Visits/Press Tours		44,000	59,000			103,000	85,000	85,000
64000	Trade Shows	3,000	20,500	145,400	3,700	2,700	175,300	139,905	139,905
65000	Travel	31,500	29,500	81,900	7,500	9,800	160,200	118,000	118,000
65500	Local Meetings	5,500	4,000	4,200	1,500	1,000	16,200	11,575	11,575
66000	Special Promotions	25,000	22,500	17,500	26,900	29,450	121,350	108,470	112,470
66800	International Marketing			130,100			130,100	116,100	116,100
66500	Research		20,000	19,250			39,250	39,250	39,250
67000	Event Hosting			6,000		24,800	30,800	136,636	136,636
67500	Telephone	3,000	4,500	6,000	1,500	1,500	16,500	15,240	15,240
68000	Dues/Subscriptions	5,300	5,090	21,650	2,100	2,000	36,140	30,749	30,749
68500	(800) Inquiry Service							120	120
69000	Mail Fulfillment/Postage	2,500	36,000	10,000	145,000	1,500	195,000	173,000	184,620
69500	Direct Mail		14,000				14,000	21,000	23,690
Subtotal Direct Marketing		79,800	1,413,430	533,500	189,250	78,050	2,294,030	2,140,559	2,193,869
PERSONNEL EXPENSES									
50000	Wages/Taxes/Benefits	440,000	420,000	480,000	400,000	62,000	1,802,000	1,705,865	1,705,865
Subtotal Personnel		440,000	420,000	480,000	400,000	62,000	1,802,000	1,705,865	1,705,865
INDIRECT MARKETING EXPENSES									
76000	Computer	19,500	16,000	16,500	14,200	11,500	77,700	68,800	68,800
78000	Education/Training	13,000	4,200	7,000	2,300	3,000	29,500	15,445	15,445
79000	Equipment Rental	4,500	4,500	4,500	4,500	4,500	22,500	21,900	21,900
80000	General Insurance	3,600	3,600	3,600	5,000	3,600	19,400	19,400	19,400
81000	Interest/Finance Charge	4,500					4,500	4,500	4,500
81500	Bank Fees	10,500				5,700	16,200	13,200	13,200
83000	Professional Fees	14,500	6,500	6,500	6,500	6,500	40,500	30,500	30,500
84000	Rent/Storage	55,800	55,800	55,800	55,800	55,800	279,000	242,100	242,100
86000	Supply/Office Expense	6,000	3,500	3,500	3,300	3,500	19,800	17,700	17,700
88000	Licenses and Taxes	41,600					41,600	41,350	41,350
89000	Other (Misc) Expenses	500	500	500	500	500	2,500	1,200	1,200
90000	Capital Outlay	5,500	4,700	3,000	7,500	-	20,700	34,400	34,400
Subtotal Indirect Marketing		179,500	99,300	100,900	99,600	94,600	573,900	510,495	510,495
GRAND TOTAL		699,300	1,932,730	1,114,400	688,850	234,650	4,669,930	4,356,919	4,410,229

**Explore Fairbanks  
Administration  
2024 Revenue Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actual	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
<b>HOTEL/MOTEL BED TAX</b>									
31000 City Bed Tax Funds	584,518	742,217	951,912	2,040,326	1,686,577	2,882,273	2,230,000	2,230,000	2,270,000
31500 North Pole Bed Tax Funds	15,679	15,679	16,607	21,640	11,685	36,203	89,000	89,000	105,000
33000 FNSB Bed Tax Grant	1,116,823	973,117	815,500	879,417	922,500	878,531	1,371,474	1,371,474	1,942,500
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
32200 SBA Economic Injury Disaster Grant	10,000	10,000							
32300 COF CARES Funding	426,950	426,950							
32300 AIDEA State of AK CARES Funding		100,000							
32310 AK Community Foundation CARES Grant		25,300							
32400 FNSB CARES Act BIG Grant		40,000							
32450 North Pole CARES Grant		84,000							
32320 FNSB ARPA Grant						416,081	375,000	375,000	
32600 Payroll Protection Program Grant			571,830			571,830			
36000 FAI Marketing Grant	10,000		10,000	12,500	10,000		10,000	10,000	10,000
36500 State of Alaska Marketing Grant			348,940						
48100 Interest		2,631		910					
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance	453,307		616,330		761,821		41,660	41,660	106,345
<b>TOTAL REVENUE</b>	<b>2,617,277</b>	<b>2,419,894</b>	<b>3,331,119</b>	<b>2,954,793</b>	<b>3,392,583</b>	<b>4,784,919</b>	<b>4,117,134</b>	<b>4,117,134</b>	<b>4,433,845</b>



**Explore Fairbanks  
Administration  
2024 Expense Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	201 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
61000 Collateral Material	1,900		1,200		1,200		1,200	1,200	2,000
Employee Handbook	500		200		200		200	200	500
Strategic Plan	1,400		1,000		1,000		1,000	1,000	1,500
62000 Promo Merchandise	900		900	223	900		900	900	2,000
Promo Cordials for use by Administration	900		900		900		900	900	2,000
63000 FAM's/Site Visits/Press Tours						15			
64000 Trade Shows	2,500	490	500	525	500	2,777	1,800	1,800	3,000
ATIA Convention	500		500		500		1,800	1,800	500
SATW/NATJ/Media Day PowWow	2,000								2,500
65000 Travel	16,650	1,591	8,000	5,123	12,400	15,360	15,600	15,600	31,500
ATIA Board Meetings	2,000		1,600		1,600		1,600	1,600	2,000
ATIA Convention	1,500		1,500		1,500				2,000
Instate Tourism Meetings	1,200								1,500
Staff Training	850				4,900		5,000	5,000	8,000
USTA/DMA West/DI	7,000		4,500		2,000		5,000	5,000	13,500
SATW/NATJ/Media Day PowWow	7,800				2,000		2,000	2,000	2,500
Sales Calls	-3,700		400		400		2,000	2,000	2,000
65500 Local Meetings	1,700	607	1,800	1,833	2,100	5,378	2,100	2,100	5,500
Misc/Mileage/Chamber Lunches/Local Mtgs	1,700		1,800		2,100		2,100	2,100	5,500
66000 Special Promotions	19,100	6,000	15,200	5,434	17,700	35,850	21,055	25,055	25,000
ATIA Community Partner Dues	5,000		5,000		6,000		8,500	8,500	8,500
Board Retreat	2,700		2,700		2,700		2,700	6,700	5,000
Staff Retreat	1,500		1,500		1,500		1,500	1,500	1,500
Special Promotions	9,900		6,000		7,500		8,355	8,355	10,000
66500 Research									
67000 Event Hosting						1,601			
67500 Telephone	2,400	1,729	2,400	2,102	3,000	2,725	3,000	3,000	3,000
Phone Charges	2,400		2,400		3,000		3,000	3,000	3,000
68000 Dues/Subscriptions	2,900	3,977	3,114	2,490	3,644	3,699	5,244	5,244	5,300
Destination International	1,150		1,150		1,400		1,700	1,700	1,700
DI Accreditation			600				1,000	1,000	1,000
DMA West	220		220		300		300	300	300
Survey Monkey	400		400		600		800	800	800
GoToMeeting/Zoom							700	700	300
Costco (formerly Sam's)	180		180		180		180	180	200
Rotary Club			564				564	564	600
Society of Human Resources									400
Society of American Travel Writers	350								
68500 (800) Inquiry Service									
69000 Mail Fulfillment/Postage	2,000	1,461	2,000	1,700	2,000	696	2,000	2,000	2,500
Board Mailouts/AP/Miscellaneous	2,000		2,000		2,000		2,000	2,000	2,500
<b>SUBTOTAL DIRECT MARKETING</b>	<b>50,050</b>	<b>15,855</b>	<b>35,114</b>	<b>19,429</b>	<b>43,444</b>	<b>68,101</b>	<b>52,899</b>	<b>56,899</b>	<b>79,800</b>
<b>PERSONNEL EXPENSES</b>									
50000 Wages/Taxes/Benefits	356,102	365,878	373,088	315,158	409,860	396,173	417,838	417,838	440,000
<b>SUBTOTAL PERSONNEL</b>	<b>356,102</b>	<b>365,878</b>	<b>373,088</b>	<b>315,158</b>	<b>409,860</b>	<b>396,173</b>	<b>417,838</b>	<b>417,838</b>	<b>440,000</b>
<b>INDIRECT MARKETING EXPENSES</b>									
76000 Computer	14,500	16,206	14,380	11,514	17,500	15,064	17,500	17,500	19,500
Computer Maintenance Contract	7,080		7,080		8,400		8,400	8,400	10,000
Software Purchase and Upgrades	1,000		1,000		1,000		1,000	1,000	1,000
Simpleview Database	3,420		3,000		4,800		4,800	4,800	5,000
Cougar Mountain Support	3,000		3,300		3,300		3,300	3,300	3,500
78000 Education/Training		129	3,665	3,290	4,100	2,470	6,100	6,100	13,000
Miscellaneous for Finance & Administration			3,665		1,500		2,000	2,000	6,000
USTA/DMA West/DI					2,600		4,100	4,100	7,000
79000 Equipment Rental	3,415	2,233	3,480	1,944	4,380	3,874	4,380	4,380	4,500
Copiers	2,400		2,400		3,000		3,000	3,000	3,000
Postage Machines	1,015		1,080		1,380		1,380	1,380	1,500
80000 General Insurance	3,000	2,301	3,000	1,777	3,300	2,660	3,600	3,600	3,600
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,300		3,600	3,600	3,600
81000 Interest/Finance Charge	3,100	109	4,500	294	4,500	18	4,500	4,500	4,500
Line of Credit Interest	3,100		4,500		4,500		4,500	4,500	4,500
81500 Bank Fees	7,050	6,085	7,050	5,638	7,050	3,815	7,500	7,500	10,500
Payroll Processing Fees & Other Charges	6,300		6,300		6,300		6,750	6,750	9,000
Line of Credit renewal fee	750		750		750		750	750	1,500
83000 Professional Fees	7,600	3,753	7,600	2,719	8,500	2,144	11,000	11,000	14,500
Audit Fees	3,600		3,600		4,500		5,000	5,000	6,500
Legal Fees	3,000		3,000		3,000		4,000	4,000	4,000
HR Compliance			500		500		1,000	1,000	2,000
Accounting Fees	500		500		500		1,000	1,000	2,000
84000 Rent/Storage	33,366	30,706	33,955	38,352	42,240	42,460	48,420	48,420	55,800
Administration Office Rental/Storage Units	445		445		540		720	720	800
MTCVC	32,921		33,510		41,700		47,700	47,700	55,000
86000 Supply/Office Expense	4,340	3,129	5,040	3,661	5,040	4,574	5,040	5,040	6,000
Office Supplies	4,340		5,040		5,040		5,040	5,040	6,000
88000 Licenses and Taxes	39,350	35,555	39,350	27,887	39,350	33,092	41,350	41,350	41,600
City of Fairbanks business license	1,150		1,150		1,150		1,150	1,150	1,300
State of Alaska business license	200		200		200		200	200	300
City & Borough property taxes	38,000		38,000		38,000		40,000	40,000	40,000
89000 Other (Miscellaneous) Expenses	120		120		120		240	240	500
90000 Capital Outlay	1,100		1,500		1,500	1,292	9,000	9,000	5,500
Furnishing & Signage							3,500	3,500	
Hardware Purchases	1,100		1,500		1,500		5,500	5,500	5,500
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>116,941</b>	<b>100,207</b>	<b>123,640</b>	<b>97,077</b>	<b>137,580</b>	<b>111,464</b>	<b>158,630</b>	<b>158,630</b>	<b>179,500</b>
<b>GRAND TOTAL</b>	<b>523,093</b>	<b>481,941</b>	<b>531,842</b>	<b>431,663</b>	<b>590,884</b>	<b>575,739</b>	<b>629,367</b>	<b>633,367</b>	<b>699,300</b>

**Explore Fairbanks  
Communications  
2024 Revenue Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
<b>SPONSORSHIP REVENUE</b>									
42000 Co-Op Ad Sales	4,800		4,800	250	700	250	700	700	5,500
<b>ADVERTISING REVENUE</b>									
46700 Visitor Guide Ad Sales	48,240	59,659	48,240	60,634	48,240	18,680	48,240	48,240	48,240
41450 Visitor Guide Narrative	8,700	7,388	8,700	10,292	8,700	3,636	8,700	8,700	8,700
41500 Visitor Guide Multiple Listing	9,500	9,923	9,500	8,243	9,500	1,922	9,500	9,500	9,500
46510 Winter Activities Guide Ad Sales	4,700	5,400	4,700	4,050	4,700	550	4,700	4,700	4,700
47000 Website Advertising	12,500	15,618	12,500	19,827	16,800	26,945	24,000	24,000	24,000
<b>TOTAL REVENUE</b>	<b>88,440</b>	<b>97,988</b>	<b>88,440</b>	<b>103,296</b>	<b>88,640</b>	<b>51,983</b>	<b>95,840</b>	<b>95,840</b>	<b>100,640</b>

**Explore Fairbanks  
Communications  
2024 Expense Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>	<b>29,500</b>	<b>1,100</b>	<b>32,200</b>	<b>475</b>	<b>26,500</b>	<b>19,302</b>	<b>31,000</b>	<b>31,000</b>	<b>28,000</b>
Print Ads and Magazines	6,000		200		3,500		3,500	3,500	2,500
Winter Activities Guide	5,500		5,000		5,000		6,500	6,500	6,000
Visitors Guide	18,000		27,000		18,000		21,000	21,000	19,500
<b>60200 Media Placement</b>	<b>578,630</b>	<b>496,636</b>	<b>999,301</b>	<b>961,977</b>	<b>612,020</b>	<b>725,301</b>	<b>832,314</b>	<b>832,314</b>	<b>972,490</b>
<b>Domestic</b>	<b>275,860</b>		<b>309,036</b>		<b>237,515</b>		<b>204,506</b>	<b>204,506</b>	<b>229,130</b>
Open Domestic	43,118		171,362		102,500		69,807	69,807	88,180
AAA Tour Book	6,000		6,000						
Alaska Channel Guide and Map	7,500		350		7,500		7,000	7,000	7,000
Anchorage CVB	2,875				1,500		2,875	2,875	2,880
Bearfoot Travel Guides	5,000		5,100		5,100		5,170	5,170	5,170
Bell's Travel Guide	8,367		8,367		5,147		5,662	5,662	10,985
Mat-Su CVB	650		543		543		650	650	650
Milepost	7,610		3,609		3,750		4,000	4,000	4,000
ACS Yellow Pages	2,700		1,800		1,800		792	792	
Alaska Airlines Magazine	7,160		7,160						
Alaska Magazine	22,140		22,140		23,500		23,500	23,500	23,500
Alaska State Planner	13,405		7,500		7,500		7,875	7,875	13,500
Endless Vacation	11,200								
Fish Alaska	6,765		6,765		6,765		6,765	6,765	6,765
National Geographic Traveler	8,060								
National Parks Magazine	6,800		6,800		6,800		6,800	6,800	6,800
New flight development	53,250		20,000		20,000		25,000	25,000	20,000
Northwest Travel Magazine	5,390		1,390		6,500		9,500	9,500	10,500
Reader's Digest	16,500		16,500		9,500				
SATW Directory Ad	2,650		2,650		2,710		2,710	2,710	2,800
Sunset Magazine	30,000		21,000		26,400		26,400	26,400	26,400
Travel 50 & Beyond	8,720								
<b>International</b>	<b>53,850</b>		<b>39,000</b>		<b>22,900</b>		<b>45,400</b>	<b>45,400</b>	<b>48,900</b>
Open International	6,950		7,100		11,000		22,000	22,000	20,000
AMERICA Journal	5,400		2,900		2,900		2,900	2,900	5,400
Brand USA	16,500		9,000				11,500	11,500	11,500
European	10,000		10,000		9,000		9,000	9,000	12,000
China	15,000		10,000						
<b>Travel Trade</b>	<b>10,680</b>		<b>10,350</b>		<b>9,800</b>		<b>9,800</b>	<b>9,800</b>	<b>10,200</b>
Open Travel Trade	2,880		2,550		2,000		2,000	2,000	2,300
Group Tour Magazine									3,700
Courier	3,600		3,600		3,600		3,600	3,600	
Destinations	4,200		4,200		4,200		4,200	4,200	4,200
<b>Community Awareness</b>	<b>17,340</b>		<b>11,350</b>		<b>17,500</b>		<b>15,000</b>	<b>15,000</b>	<b>21,800</b>
Open Community Awareness					8,000		8,000	8,000	8,000
ATIA Tourism Works	6,000		5,000		5,000		2,500	2,500	4,500
Fairbanks Daily News-Miner	4,130		4,250		4,500		4,500	4,500	4,500
KFAR Community Show									4,800
First Friday	7,210		2,100						
<b>Mtgs and Conv Advertising</b>	<b>25,750</b>		<b>10,115</b>		<b>14,115</b>		<b>14,115</b>	<b>14,115</b>	<b>16,200</b>
Open Mtgs and Conv Advertising	13,745				4,000		4,000	4,000	6,000
Alaska Business Monthly	7,320		5,430		5,430		5,430	5,430	5,500
Alaska Journal of Commerce	4,685		4,685		4,685		4,685	4,685	4,700
<b>Television</b>	<b>39,100</b>		<b>395,790</b>		<b>39,100</b>		<b>241,353</b>	<b>241,353</b>	<b>297,100</b>
Open Instate Television	32,000		42,000		32,000		32,000	32,000	35,000
OTT Streaming TV							202,253	202,253	255,000
Alaska Channel	7,100		353,790		7,100		7,100	7,100	7,100
<b>Radio</b>	<b>18,050</b>		<b>33,660</b>		<b>19,660</b>		<b>19,660</b>	<b>19,660</b>	<b>16,160</b>
Open Local Radio	4,390		20,000		6,000		5,500	5,500	7,500
Condor Promotion	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		4,500	4,500	4,500
<b>Digital Advertising</b>	<b>138,000</b>		<b>190,000</b>		<b>251,430</b>		<b>282,480</b>	<b>282,480</b>	<b>333,000</b>
Open Digital Advertising	56,500		60,020		52,950		39,000	39,000	55,000
Adventure Green Alaska	4,150		4,000		5,000		5,000	5,000	2,500
ATIA Internet	21,950		45,000		60,000		40,000	40,000	48,000
Facebook	16,800		20,000		30,000		40,000	40,000	40,000
Google	8,400		17,500		30,000		40,000	40,000	55,000
TravelGuidesFree.com	10,200		18,480		18,480		18,480	18,480	22,500
travelinformation.com	6,000								
Travel Spike					30,000		50,000	50,000	60,000
TripAdvisor	14,000		25,000		25,000		50,000	50,000	50,000
<b>61000 Collateral Material</b>	<b>192,000</b>	<b>105,370</b>	<b>100,250</b>	<b>122,896</b>	<b>117,250</b>	<b>179,274</b>	<b>175,250</b>	<b>210,250</b>	<b>163,700</b>
Visitors Guide	110,000		70,500		70,500		105,000	105,000	115,000
Destination Video	45,000				15,000		35,000	70,000	11,000
Purchase Professional Photos for FCVB Use	8,000		3,000		14,500		10,000	10,000	10,000
Aurora Brochure	5,000		15,000		5,000		12,000	12,000	12,000
Certificates-Aurora, Arctic, AK Highway	9,000		2,250		2,250		2,250	2,250	2,250
Annual Report	1,000		1,000		1,000		1,000	1,000	1,200
Winter Activities Guide	14,000		8,500		9,000		10,000	10,000	12,250
<b>61500 Website Development</b>	<b>43,550</b>	<b>44,366</b>	<b>53,550</b>	<b>40,745</b>	<b>43,790</b>	<b>42,641</b>	<b>61,250</b>	<b>61,250</b>	<b>47,150</b>
Website Licensing	25,700		25,700		25,700		25,700	25,700	25,700
Website Support	6,000		6,000		6,000		6,000	6,000	6,000
BookingSolution	5,000		5,000		5,000		5,000	5,000	5,000
Email Marketing	3,600		3,600		3,840		5,700	5,700	6,600
Search Engine Optimization							15,000	15,000	
Web Services	3,250		13,250		3,250		3,850	3,850	3,850

**Explore Fairbanks  
Communications  
2024 Expense Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
<b>62000 Promo Merchandise</b>	<b>2,000</b>		<b>2,000</b>	<b>1,180</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Fairbanks Promo Cordials	2,000		2,000		2,000		2,000	2,000	2,000
<b>63000 FAM Tours/Site Inspection</b>	<b>35,000</b>	<b>18,404</b>	<b>25,000</b>	<b>30,995</b>	<b>33,000</b>	<b>45,686</b>	<b>40,000</b>	<b>40,000</b>	<b>44,000</b>
For local and visiting media	30,000		25,000		33,000		37,000	37,000	44,000
German Press Tour/Condor	5,000						3,000	3,000	
<b>64000 Trade Shows</b>	<b>17,525</b>		<b>11,300</b>	<b>9,055</b>	<b>19,000</b>	<b>12,410</b>	<b>16,900</b>	<b>16,900</b>	<b>20,500</b>
Outdoor Writers Association	1,000								
Experience Alaska	2,500				2,500		2,500	2,500	2,500
IPW	2,500		2,500		2,500		2,500	2,500	2,500
ATIA Convention	1,700		1,700		1,700		1,700	1,700	2,000
Alaska Media Roadshow	7,000		4,500		4,500		8,000	8,000	6,500
Society of American Travel Writers					1,000		1,000	1,000	
North American Travel Journalists Association	2,600		2,600						1,500
TravMedia International Marketplace									3,800
Travel & Words	225				4,200		1,200	1,200	1,700
<b>65000 Travel</b>	<b>21,900</b>	<b>756</b>	<b>14,600</b>	<b>2,425</b>	<b>23,800</b>	<b>9,057</b>	<b>23,300</b>	<b>23,300</b>	<b>29,500</b>
Outdoor Writers Association	2,000								
Alaska Media Roadshow	3,000		3,000		3,000		3,500	3,500	2,000
Experience Alaska	2,500				2,500		2,500	2,500	2,500
IPW	2,300		2,300		2,300		2,300	2,300	2,500
Staff Training	3,600		2,000		2,000		8,000	8,000	10,000
ATIA (Committee and Convention)	4,800		4,800		4,800		2,000	2,000	6,000
Society of American Travel Writers					1,000		2,500	2,500	
North American Travel Journalists Association	2,500		2,500		5,000				2,000
TravMedia International Marketplace									2,500
Travel & Words	1,200				3,200		2,500	2,500	2,000
<b>65500 Local Meetings</b>	<b>3,600</b>	<b>1,523</b>	<b>3,600</b>	<b>287</b>	<b>3,600</b>	<b>480</b>	<b>3,600</b>	<b>3,600</b>	<b>4,000</b>
Misc/Mileage/Local Mtgs	3,600		3,600		3,600		3,600	3,600	4,000
<b>66000 Special Promotions</b>	<b>25,000</b>	<b>2,257</b>	<b>12,000</b>	<b>6,536</b>	<b>14,000</b>	<b>8,002</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
Media Promotions	10,000		2,000		4,000		7,500	7,500	7,500
UAF Summer Sessions Promo	5,000						5,000	5,000	5,000
Clipping Service	10,000		10,000		10,000		10,000	10,000	10,000
<b>66500 Research</b>	<b>10,000</b>	<b>9,500</b>	<b>4,000</b>			<b>5,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Madden Voyage							20,000	20,000	20,000
<b>67000 Event Hosting</b>						<b>1,264</b>			
<b>67500 Telephone</b>	<b>3,600</b>	<b>3,118</b>	<b>3,600</b>	<b>3,404</b>	<b>4,200</b>	<b>3,079</b>	<b>4,200</b>	<b>4,200</b>	<b>4,500</b>
Phone Charges	3,600		3,600		4,200		4,200	4,200	4,500
<b>68000 Dues/Subscriptions</b>	<b>2,795</b>	<b>2,588</b>	<b>3,235</b>	<b>1,797</b>	<b>3,565</b>	<b>4,809</b>	<b>3,865</b>	<b>3,865</b>	<b>5,090</b>
Alaska Media Directory	100								
PRSA	325		325		325		325	325	330
Outdoor Writers Association	400		400		400		400	400	400
North American Travel Journalists Association	500		500		500		500	500	500
Northwest Outdoor Writers Association			200		200		200	200	200
DMA West	220		220		300		300	300	300
Destination International	1,150		1,150		1,400		1,700	1,700	1,700
Society of American Travel Writers			340		340		340	340	350
Hootsuite									1,200
SmugMug	100		100		100		100	100	110
<b>68500 (800) Inquiry Service</b>	<b>120</b>	<b>17</b>	<b>120</b>						
<b>69000 Mail Fulfillment/Postage</b>	<b>56,000</b>	<b>35,553</b>	<b>49,925</b>	<b>58,614</b>	<b>69,800</b>	<b>51,921</b>	<b>55,000</b>	<b>66,620</b>	<b>36,000</b>
Misc. Postage	56,000		49,925		69,800		55,000	66,620	36,000
<b>69500 Direct Mail</b>	<b>31,500</b>	<b>22,822</b>	<b>24,500</b>	<b>24,858</b>	<b>34,125</b>	<b>23,498</b>	<b>21,000</b>	<b>23,690</b>	<b>14,000</b>
Mailing Labels / Independent Travelers	31,500		24,500		34,125		21,000	23,690	14,000
<b>SUBTOTAL DIRECT MARKETING</b>	<b>1,052,720</b>	<b>744,007</b>	<b>1,339,181</b>	<b>1,265,244</b>	<b>1,006,650</b>	<b>1,131,723</b>	<b>1,312,179</b>	<b>1,361,489</b>	<b>1,413,430</b>
<b>PERSONNEL EXPENSES</b>									
<b>50000 Wages/Taxes/Benefits</b>	<b>385,980</b>	<b>362,904</b>	<b>406,892</b>	<b>368,256</b>	<b>429,460</b>	<b>351,679</b>	<b>396,864</b>	<b>396,864</b>	<b>420,000</b>
<b>SUBTOTAL PERSONNEL</b>	<b>385,980</b>	<b>362,904</b>	<b>406,892</b>	<b>368,256</b>	<b>429,460</b>	<b>351,679</b>	<b>396,864</b>	<b>396,864</b>	<b>420,000</b>
<b>INDIRECT MARKETING EXPENSES</b>									
<b>76000 Computer</b>	<b>11,760</b>	<b>9,139</b>	<b>13,200</b>	<b>12,193</b>	<b>14,400</b>	<b>13,193</b>	<b>14,400</b>	<b>14,400</b>	<b>16,000</b>
Computer Maintenance Contract	7,200		7,200		8,400		8,400	8,400	10,000
Simpleview Database	4,560		6,000		6,000		6,000	6,000	6,000
<b>78000 Education/Training</b>	<b>2,000</b>			<b>350</b>	<b>2,000</b>	<b>2,755</b>	<b>3,000</b>	<b>3,000</b>	<b>4,200</b>
Misc. Educational Opportunities	2,000				2,000		3,000	3,000	4,200
<b>79000 Equipment Rental</b>	<b>3,420</b>	<b>2,235</b>	<b>3,480</b>	<b>1,953</b>	<b>4,380</b>	<b>2,660</b>	<b>4,380</b>	<b>4,380</b>	<b>4,500</b>
Copiers	2,400		2,400		3,000		3,000	3,000	3,000
Postage Machines	1,020		1,080		1,380		1,380	1,380	1,500
<b>80000 General Insurance</b>	<b>3,000</b>	<b>2,531</b>	<b>3,000</b>	<b>2,472</b>	<b>3,300</b>		<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,300		3,600	3,600	3,600
<b>81000 Interest/Finance Charge</b>						<b>103</b>			
<b>83000 Professional Fees</b>	<b>3,600</b>	<b>2,928</b>	<b>3,600</b>	<b>1,712</b>	<b>4,500</b>	<b>2,144</b>	<b>5,000</b>	<b>5,000</b>	<b>6,500</b>
Audit/Legal Fees	3,600		3,600		4,500		5,000	5,000	6,500
<b>84000 Rent/Storage</b>	<b>37,285</b>	<b>30,706</b>	<b>32,845</b>	<b>31,607</b>	<b>42,240</b>	<b>42,460</b>	<b>48,420</b>	<b>48,420</b>	<b>55,800</b>
Office Rent/Storage Units	445		445		540		720	720	800
MTCVC	36,840		32,400		41,700		47,700	47,700	55,000
<b>86000 Supply/Office Expense</b>	<b>2,400</b>	<b>890</b>	<b>2,400</b>	<b>11,207</b>	<b>2,400</b>	<b>2,382</b>	<b>3,120</b>	<b>3,120</b>	<b>3,500</b>
Office Supplies	2,400		2,400		2,400		3,120	3,120	3,500
<b>89000 Other (Misc.) Expenses</b>	<b>120</b>		<b>120</b>		<b>120</b>		<b>240</b>	<b>240</b>	<b>500</b>
<b>90000 Capital Outlay</b>	<b>5,200</b>	<b>1,085</b>	<b>3,200</b>	<b>4,637</b>	<b>6,200</b>	<b>1,758</b>	<b>8,200</b>	<b>8,200</b>	<b>4,700</b>
Furnishing & Signage	1,200		1,200		1,200		3,500	3,500	
Software Purchases							1,200	1,200	1,200
Hardware Purchases	4,000		2,000		5,000		3,500	3,500	3,500
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>68,785</b>	<b>49,513</b>	<b>61,845</b>	<b>66,131</b>	<b>79,540</b>	<b>67,455</b>	<b>90,360</b>	<b>90,360</b>	<b>99,300</b>
<b>GRAND TOTAL</b>	<b>1,507,485</b>	<b>1,156,424</b>	<b>1,807,918</b>	<b>1,699,631</b>	<b>1,515,650</b>	<b>1,550,858</b>	<b>1,799,403</b>	<b>1,848,713</b>	<b>1,932,730</b>

**Explore Fairbanks  
Tourism and Meeting Sales  
2024 Revenue Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
<b>MISCELLANEOUS SOURCE INCOME</b>									
37000 Asia Promotion									
37500 European Promotion					1,500				1,500
<b>EDUCATIONAL SERVICES REVENUE</b>									
43000 Event Hosting Miscellaneous					22,600	13,872	2,500	2,500	2,500
<b>MISCELLANEOUS SALE OF GOODS</b>									
46000 Miscellaneous Sale of Good	700	30	250	185	250	136	250	250	250
<b>ADVERTISING REVENUE</b>									
46600 Meeting Planner Ad Sales	12,000	11,185					10,000	10,000	
<b>SPONSORSHIP REVENUE</b>									
48000 Tradeshow Booth Share			10,000		10,000	7,500	18,000	18,000	18,000
<b>TOTAL REVENUE</b>	<b>12,700</b>	<b>11,215</b>	<b>10,250</b>	<b>185</b>	<b>34,350</b>	<b>21,508</b>	<b>30,750</b>	<b>30,750</b>	<b>22,250</b>

**Explore Fairbanks  
Tourism and Meeting Sales  
2024 Expense Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>		17					2,500	2,500	
German Lure Piece									
Meetings and Convention Production ads							2,500	2,500	
<b>60200 Media Placement</b>			2,500		2,500		2,500	2,500	
Media Placement AFN			2,500				2,500	2,500	
<b>61000 Collateral Material</b>	11,900	9,626	5,000	1,605	7,000	6,957	9,000	9,000	8,000
Cruise Land Tour Publication							1,500	1,500	
Japanese Lure Piece					500				
German Lure Piece					2,500				
Meeting Planner Guide	10,000						6,000	6,000	
Tradeshaw Displays	1,000		1,000		3,000				5,000
AFN Printed Material	500								
Miscellaneous Printed Material	400		4,000		1,000		1,500	1,500	3,000
<b>61500 Website Development</b>									
<b>62000 Promo Merchandise</b>	9,050	4,239	9,000	4,845	16,250	27,322	22,250	22,250	24,500
Backpacks, huskies, hats, mugs, lapel pins, etc.	5,550		9,000		12,750		17,750	17,750	20,000
Items for AFN							1,000	1,000	1,000
Items for Special Projects/Events	3,500				3,500		3,500	3,500	3,500
<b>63000 FAM Tours/Site Inspection</b>	14,300	14,993	19,000	9,245	40,000	50,355	45,000	45,000	59,000
European FAM	5,000		6,000		6,000		6,000	6,000	14,000
China FAM	6,000								
Online Argent FAM									7,000
GoWest FAM					10,000		10,000	10,000	
In State Meeting Planner FAM					4,000		4,000	4,000	4,000
Site Inspections			1,500		1,500		1,500	1,500	1,500
Others	3,300		11,500		18,500		23,500	23,500	32,500
<b>64000 Trade Shows</b>	31,511	22,375	65,770	23,357	73,065	107,399	114,815	114,815	145,400
IPW	360		25,925		24,780		33,500	33,500	34,000
NTA Exchange	670		1,300		1,300		1,395	1,395	1,500
International Tourism Boerse - Berlin	4,000		4,000		4,000		6,000	6,000	6,000
Mid-Atlantic Tradeshaw	2,000				2,000		2,000	2,000	
ABA Market Place	1,595		1,695		1,595		1,645	1,645	1,700
Down Under Sales Mission	0				3,000		3,500	3,500	10,000
ATIA Convention	425		850		1,200		2,250	2,250	2,500
JATA World Congress			6,500		6,500				
Connect Travel Active America									5,000
American Society of Travel Advisors			3,500		3,500		4,100	4,100	4,400
International Travel Boerse - China	3,600								
International Travel Boerse - Asia	750								
Denver Travel and Adventure Show	3,495						3,895	3,895	4,000
New York Travel and Adventure							3,895	3,895	4,000
LA Travel and Adventure							3,895	3,895	4,000
Chicago Travel and Adventure							3,895	3,895	4,000
San Francisco Travel and Adventure Show	2,726								4,000
Dallas Travel and Adventure Show									4,000
United States Tour Operators Association (USTOA)							2,000	2,000	2,350
West Coast Agent Sales Mission									10,000
Other Trade Shows			2,000		4,000		7,300	7,300	10,000
Routes	1,800				2,000		2,000	2,000	2,200
SeaTrade Convention					3,500		3,500	3,500	
cruise3sixty					9,395		10,045	10,045	11,450
GoWest	2,795				2,795		3,000	3,000	3,300
AFN							2,500	2,500	2,500
Northstar Small and Boutique Meetings							4,000	4,000	4,000
Northstar Destinations West							4,000	4,000	4,000
Pre-Event Promotion					1,500		1,500	1,500	1,500
Travel Age West			20,000		2,000		5,000	5,000	5,000
<b>65000 Travel</b>	8,700	9,747	19,000	8,883	40,520	45,131	63,900	63,900	81,900
IPW			4,000		6,720		7,500	7,500	6,000
NTA			1,800		1,800		1,800	1,800	2,000
ABA Market Place	2,000		1,500		4,000		3,000	3,000	2,500
Down Under Sales Mission					4,200		4,200	4,200	10,000
ATIA Convention			1,200		2,500				3,500
JATA - Japan			3,000						
NAJ Active America					2,000				2,500
American Society of Travel Advisors			2,000				3,000	3,000	2,000
Denver Travel and Adventure Show	2,200				2,000		2,000	2,000	2,000
New York Travel and Adventure							2,000	2,000	
LA Travel and Adventure							2,000	2,000	2,000
Chicago Travel and Adventure							2,000	2,000	2,000
San Francisco Travel and Adventure Show	2,500								2,000
Dallas Travel and Adventure Show									2,000
United States Tour Operators Association (USTOA)							2,000	2,000	2,000
Routes	2,000				2,000		2,200	2,200	3,600
Airline Development					1,200				
cruise3sixty							3,000	3,000	2,500
Cruise Ship Sales					1,500				
GoWest					1,800		2,000	2,000	2,500
International Travel Fair Taipei					1,000				
AFN			2,500						2,500
Northstar Small and Boutique Meetings							2,500	2,500	2,500
Northstar Destinations West							1,700	1,700	1,800
Pre-Event Promotion			1,500						2,000
In-State Sales Calls							5,000	5,000	3,000
Staff Education									6,000
Other Travel			1,500		9,800		18,000	18,000	15,000



**Explore Fairbanks  
Tourism and Meeting Sales  
2024 Expense Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
65500 Local Meetings	3,875	1,911	4,275	1,784	4,000	2,470	4,000	4,000	4,200
Misc/Mileage/Local Mtgs	3,875		4,275		4,000		4,000	4,000	4,200
66000 Special Promotions	39,250	8,292	27,875	14,537	15,000	3,217	20,000	20,000	17,500
NTA Operator Dinner	1,250				500		500	500	500
ABA Educational Seminar	500				500		500	500	500
NAJ Active America Promotions									
Convention Center	20,000								
AFN	2,500								
Doyon Workforce Development			1,500		1,500		1,500	1,500	1,500
Special Promotional Opportunities	15,000		24,375		10,000		17,500	17,500	15,000
66800 International Marketing	91,833	90,830	63,773	53,863	83,100	82,049	116,100	116,100	130,100
European Marketing	44,333		44,773		64,100		66,100	66,100	75,100
Latin America							25,000	25,000	15,000
India							15,000	15,000	15,000
Japan/Korean Marketing									20,000
Taiwan Marketing							10,000	10,000	5,000
China Marketing	47,500		19,000		19,000				
66500 Research							19,250	19,250	19,250
Madden-Voyage							19,250	19,250	19,250
67000 Event Hosting	9,500	6,562	4,000	59	67,874	68,781	112,386	112,386	6,000
ATIA Convention							26,600	26,600	
North American Travel Journalists							80,000	80,000	
In-state Meeting Planner Events	9,500		4,000		67,874		5,786	5,786	6,000
67500 Telephone	7,180	4,904	6,180	4,107	4,800	3,916	5,400	5,400	6,000
Phone Charges	7,180		6,180		4,800		5,400	5,400	6,000
68000 Dues/Subscriptions	11,110	9,788	10,665	8,153	12,665	25,520	17,550	17,550	21,650
USTA	2,700		2,700		2,700		2,700	2,700	3,600
NTA	700		700		700		700	700	750
ABA	550		550		550		500	500	500
United States Tour Operators Association (USTOA)							950	950	950
Rotary	540		1,080				600	600	550
Destination International	2,300		2,300		1,400		1,700	1,700	1,700
DI Economic Impact Calculator							3,000	3,000	4,400
DMA West	340		340				520	520	300
ASTA	600		600				600	600	2,200
Visit USA Korea	400		400						
Visit USA Australia	400		400		400				400
Smith Travel Accommodations (STAR) Report							5,200	5,200	5,200
AK State Chamber of Commerce	500		1,150				600	600	600
Meeting Planners International	480		480				480	480	500
AK Hotel Lodging Association	350		350						
Misc. Dues	805		805		1,855				
68500 (800) Inquiry Service	120	17	120						
69000 Mail Fulfillment/Postage	6,100	4,426	5,550	2,701	9,500	3,026	9,500	9,500	10,000
Postage and Fulfillment	6,100		5,550		9,500		9,500	9,500	10,000
<b>SUBTOTAL DIRECT MARKETING</b>	<b>244,429</b>	<b>187,726</b>	<b>242,708</b>	<b>133,136</b>	<b>376,274</b>	<b>426,143</b>	<b>564,151</b>	<b>564,151</b>	<b>533,500</b>
<b>PERSONNEL EXPENSES</b>									
50000 Wages/Taxes/Benefits	350,487	329,468	289,990	216,797	377,884	316,462	451,810	451,810	480,000
<b>SUBTOTAL PERSONNEL</b>	<b>350,487</b>	<b>329,468</b>	<b>289,990</b>	<b>216,797</b>	<b>377,884</b>	<b>316,462</b>	<b>451,810</b>	<b>451,810</b>	<b>480,000</b>
<b>INDIRECT MARKETING EXPENSES</b>									
76000 Computer	21,060	19,356	18,960	17,448	13,200	14,218	14,400	14,400	16,500
Computer Maintenance Contract	14,160		14,160		8,400		8,400	8,400	10,000
Simpleview Database	6,900		4,800		4,800		6,000	6,000	6,500
78000 Education/Training						813	1,500	1,500	7,000
Misc. Education							1,500	1,500	7,000
79000 Equipment Rental	6,840	4,470	6,960	3,905	4,380	2,755	4,380	4,380	4,500
Copiers	4,800		4,800		3,000		3,000	3,000	3,000
Postage Machines	2,040		2,160		1,380		1,380	1,380	1,500
80000 General Insurance	6,000	5,062	6,000	4,944	3,300	2,660	3,600	3,600	3,600
General Liability/Dishonesty Bond/D & O	6,000		6,000		3,300		3,600	3,600	3,600
81000 Interest/Finance Charge						185			
83000 Professional Fees	7,200	5,855	7,200	3,423	4,500	2,144	5,000	5,000	6,500
Audit/Legal Fees	7,200		7,200		4,500		5,000	5,000	6,500
84000 Rent/Storage	66,734	61,411	67,910	63,251	42,240	42,460	48,420	48,420	55,800
Admin Office Rent/Storage Units	890		890		540		720	720	800
MTCVC	65,844		67,020		41,700		47,700	47,700	55,000
86000 Supply/Office Expense	4,300	1,556	4,800	2,255	3,000	2,890	3,120	3,120	3,500
Office Supplies	4,300		4,800		3,000		3,120	3,120	3,500
89000 Other(Misc.) Expenses	240		240		150		240	240	500
90000 Capital Outlay					1,700	2,162	6,500	6,500	3,000
Furnishing & Signage							3,500	3,500	
Hardware Purchases					1,700		3,000	3,000	3,000
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>112,374</b>	<b>97,710</b>	<b>112,070</b>	<b>95,225</b>	<b>72,470</b>	<b>70,287</b>	<b>87,160</b>	<b>87,160</b>	<b>100,900</b>
<b>GRAND TOTAL</b>	<b>707,290</b>	<b>614,905</b>	<b>644,768</b>	<b>445,158</b>	<b>826,628</b>	<b>812,892</b>	<b>1,103,121</b>	<b>1,103,121</b>	<b>1,114,400</b>

**Explore Fairbanks  
Visitor Engagement  
2024 Revenue Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
SPONSORSHIP REVENUE									
EDUCATIONAL SERVICES REVENUE									
TOTAL REVENUE									

**Explore Fairbanks  
Visitor Engagement  
2024 Expense Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
60100 <b>Production</b>									1,500
Visitor In Your Own Town									1,500
60200 <b>Media Placement</b>									
61000 <b>Collateral Material</b>							800	800	800
Alaska Host Material							800	800	800
62000 <b>Promo Merchandise</b>	250						250	250	250
63000 <b>FAM Tours/Site Inspection</b>						64			1,500
Visitor Services FAMs									1,500
64000 <b>Trade Shows</b>	2,075	2,244	1,195	-525	3,095	1,300	3,690	3,690	3,700
ATIA Convention			495		495		495	495	500
Fairbanks Outdoor Show	700		700		700		700	700	700
Fairbanks Winter Show	425				425		425	425	425
In-state Consumer Shows	950				1,475		2,070	2,070	2,075
65000 <b>Travel</b>	920	1,401	1,700	499	3,250	3,558	7,400	7,400	7,500
Tok/Denali Satellite Upkeep	500						500	500	500
ATIA			1,700		1,800				2,000
DI, DMA West, or other training							3,500	3,500	3,500
In-state Consumer Shows	420				1,450		3,400	3,400	1,500
65500 <b>Local Meetings</b>	1,475	601	1,275	524	1,275	1,063	1,275	1,275	1,500
Misc/Mileage/Local Mtgs	1,475		1,275		1,275		1,275	1,275	1,500
66000 <b>Special Promotions</b>	15,206	9,146	10,904	5,625	14,664	6,369	24,365	24,365	26,900
Tok Contract	3,500		350		3,500		3,500	3,500	400
Tok Display	3,500						10,000	10,000	
Staff/Volunteer Uniforms	1,175		250		500		500	500	500
Midnight Sun T-Shirts	200				200		200	200	200
Ice Sculpture at MTCVC			2,000		2,000		2,000	2,000	2,000
North Pole Welcome Center									3,000
Misc. Special Promotions	926		2,699		2,699		2,400	2,400	15,000
Visitor Guide Distribution in Anch	5,905		5,605		5,765		5,765	5,765	5,800
67000 <b>Event Hosting</b>						4,658			
67500 <b>Telephone</b>	1,200	1,134	1,200	1,282	1,300	877	1,320	1,320	1,500
Phone Charges	1,200		1,200		1,300		1,320	1,320	1,500
68000 <b>Dues/Subscriptions</b>	1,430	842	1,430	1,187	1,760	1,772	2,090	2,090	2,100
DI dues	1,150		1,150		1,400		1,700	1,700	1,700
DMA West	220		220		300		300	300	300
Costco	60		60		60		90	90	100
68500 <b>(800) Inquiry Service</b>	120	17	120		120		120	120	
Inquiry Calls	120		120		120		120	120	
69000 <b>Mail Fulfillment/Postage</b>	104,500	70,073	105,000	78,841	105,000	94,742	105,000	105,000	145,000
Postage for Inquiry Call Mail outs	104,500		105,000		105,000		105,000	105,000	145,000
<b>SUBTOTAL DIRECT MARKETING</b>	<b>127,176</b>	<b>85,458</b>	<b>122,824</b>	<b>87,432</b>	<b>130,464</b>	<b>114,403</b>	<b>146,310</b>	<b>146,310</b>	<b>192,250</b>
<b>PERSONNEL EXPENSES</b>									
50000 <b>Wages/Taxes/Benefits</b>	218,079	197,271	210,179	194,838	310,675	273,782	381,689	381,689	400,000
<b>SUBTOTAL PERSONNEL</b>	<b>218,079</b>	<b>197,271</b>	<b>210,179</b>	<b>194,838</b>	<b>310,675</b>	<b>273,782</b>	<b>381,689</b>	<b>381,689</b>	<b>400,000</b>
<b>INDIRECT MARKETING EXPENSES</b>									
76000 <b>Computer</b>	9,960	11,721	10,680	9,931	12,250	11,415	12,600	12,600	14,200
Computer Maintenance Contract	7,080		7,080		8,050		8,400	8,400	10,000
AT&T Tablet			600		600		600	600	600
Simpleview Database	2,280		3,000		3,600		3,600	3,600	3,600
78000 <b>Education/Training</b>	400		2,000	60	2,000	495	3,145	3,145	2,300
CPR Training/First Aid	500						500	500	500
Staff Training	-100		2,000		2,000		2,000	2,000	500
DI, DMA West, or other training							645	645	1,300
79000 <b>Equipment Rental</b>	3,420	2,233	3,480	1,953	4,380	2,755	4,380	4,380	4,500
Copiers	2,400		2,400		3,000		3,000	3,000	3,000
Postage Machines	1,020		1,080		1,380		1,380	1,380	1,500
80000 <b>General Insurance</b>	3,000	2,532	3,000	2,472	3,300	2,660	5,000	5,000	5,000
General Liability/Dishonesty Bond	3,000		3,000		3,300		5,000	5,000	5,000
81000 <b>Interest/Finance Charge</b>						66			
83000 <b>Professional Fees</b>	3,600	2,927	3,600	1,711	4,500	2,144	4,500	4,500	6,500
Audit/Legal Fees	3,600		3,600		4,500		4,500	4,500	6,500
84000 <b>Rent/Storage</b>	33,367	30,706	33,955	31,570	42,240	42,460	48,420	48,420	55,800
Office lease/Storage Units	445		445		540		720	720	800
MTCVC	32,922		33,510		41,700		47,700	47,700	55,000
86000 <b>Supply/Office Expense</b>	2,900	1,146	3,300	1,360	3,300	2,873	3,300	3,300	3,300
Office Supplies	2,900		3,300		3,300		3,300	3,300	3,300
89000 <b>Other (Miscellaneous) Expenses</b>	120		120		120		240	240	500
90000 <b>Capital Outlay</b>						919	7,000	7,000	7,500
Furnishgng & Signage							3,500	3,500	3,500
Hardware Purchases							3,500	3,500	4,000
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>56,767</b>	<b>51,264</b>	<b>60,135</b>	<b>49,057</b>	<b>72,090</b>	<b>65,787</b>	<b>88,585</b>	<b>88,585</b>	<b>99,600</b>
<b>GRAND TOTAL</b>	<b>402,022</b>	<b>333,993</b>	<b>393,138</b>	<b>331,328</b>	<b>513,229</b>	<b>453,971</b>	<b>616,584</b>	<b>616,584</b>	<b>691,850</b>

**Explore Fairbanks  
Community Engagement  
2024 Revenue Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2023 Proposed Budget
<b>MEMBERSHIP REVENUE</b>									
41000 Basic Membership	72,500	79,684	72,500	59,325	72,500	57,750	72,500	72,500	72,500
41010 Nonprofit Membership	2,600	2,900	2,600	2,400	2,600	2,250	2,600	2,600	2,600
41100 Airport Brochure Distribution	6,795	6,440	6,795	6,160	6,795	5,740	6,795	6,795	6,795
41120 Railroad Brochure Distribution	2,460	2,340	2,460	2,300	2,460	2,220	2,460	2,460	2,460
41130 Pioneer Park Brochure Distribution	2,640	2,060	2,640	1,880	2,640	1,700	2,640	2,640	2,640
41150 Additional Brochure Distribution	2,650	3,015	2,650	2,600	2,650	2,350	2,650	2,650	2,650
41210 Internet Listing/Link	4,000	4,030	4,000	3,695	4,000	3,195	4,000	4,000	4,000
41220 Booking Solution	100		100	35	100		100	100	100
41250 Convention Leads	925	1,000	925	750	925	800	925	925	925
41300 Convention Calendar	450	500	450	325	450	325	450	450	450
41350 Tourism Leads	1,575	1,625	1,575	1,325	1,575	1,325	1,575	1,575	1,575
00000 International Web Links									
<b>EDUCATIONAL SERVICES REVENUE</b>									
43000 Event Hosting Miscellaneous	4,250	3,825	6,200	2,008	6,200		5,000	5,000	5,000
43000 Event Hosting Golden Heart Giving			8,700		8,700		10,000	10,000	10,000
43100 Membership Lunch	635	2,205	1,500		1,500	952	1,500	1,500	1,500
<b>MISCELLANEOUS SALE OF GOODS</b>									
44500 Labels		414							
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
48900 Miscellaneous-Private Source				10,000					
<b>TOTAL REVENUE</b>	<b>101,580</b>	<b>110,038</b>	<b>113,095</b>	<b>92,803</b>	<b>113,095</b>	<b>78,607</b>	<b>113,195</b>	<b>113,195</b>	<b>113,195</b>

**Explore Fairbanks  
Community Engagement  
2024 Expense Budget**

	2020 Amended Budget	2020 Actuals	2021 Amended Budget	2021 Actuals	2022 Amended Budget	2022 Actuals	2023 Budget	2023 Amended Budget	2024 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
60100 <b>Production</b>							500	500	1,000
Miscellaneous Production							500	500	1,000
60200 <b>Media Placement</b>							300	300	300
Partner Ads							300	300	300
61000 <b>Collateral Material</b>	1,787	2,060	1,700	1,743	3,200		3,250	3,250	3,750
Sales Kits	887						500	500	500
Promotional Material	600				1,500		600	600	600
Awards			1,100		1,100		1,500	1,500	2,000
Logo Decals	300		600		600		650	650	650
62000 <b>Promo Merchandise</b>	250			334			250	250	250
Promo Cordials	250						250	250	250
64000 <b>Trade Shows</b>	495		3,565	3,325	3,565	3,500	2,700	2,700	2,700
ATIA Convention	495		3,565		3,565		2,700	2,700	2,700
65000 <b>Travel</b>	1,350		1,450	210	3,200	2,868	7,800	7,800	9,800
In-State Sales Calls/Sportshow Anchorage					1,400		2,400	2,400	2,400
ATIA	1,350		1,450		1,800				2,000
DI or DMA West							5,400	5,400	5,400
65500 <b>Local Meetings</b>	700		600	133	600	682	600	600	1,000
Misc/Mileage/Chamber Lunches/Local Mtgs	700		600		600		600	600	1,000
66000 <b>Special Promotions</b>	24,038	20,231	12,510	6,401	20,400	9,853	20,550	20,550	29,450
First Fridays	330		110						
Interior Tourism Conference & Job Fair	15,000		7,000		15,000		15,000	15,000	23,900
Prospect Seminar/Orientations	150						150	150	150
Golden Heart Greeter Program	3,500								
Special Opportunities	808		2,900		2,900		2,900	2,900	2,900
ATIA annual fees	2,500		2,500		2,500		2,500	2,500	2,500
66500 <b>Research</b>									
67000 <b>Event Hosting</b>	18,800	790	20,750	13,147	22,250	11,897	24,250	24,250	24,800
Luncheons	3,300		3,250		4,750		4,500	4,500	4,800
Educational Seminars/Social Seminars	2,000								
Annual Awards Banquet			9,500		9,500		9,750	9,750	10,000
Luncheon Speaker	500								
Golden Heart Giving (formerly Charity Walk)	13,000		8,000		8,000		10,000	10,000	10,000
67500 <b>Telephone</b>	1,200	925	1,200		1,320	877	1,320	1,320	1,500
Phone Charges	1,200		1,200	1,109	1,320		1,320	1,320	1,500
68000 <b>Dues/Subscriptions</b>	1,320	965	1,370	1,107	1,700	1,772	2,000	2,000	2,000
Destination International	1,100		1,150		1,400		1,700	1,700	1,700
DMA West	220		220		300		300	300	300
69000 <b>Mail Fulfillment/Postage</b>	1,500	967	1,500	279	1,500	203	1,500	1,500	1,500
Mailouts/Miscellaneous	1,500		1,500		1,500		1,500	1,500	1,500
<b>SUBTOTAL DIRECT MARKETING</b>	<b>51,440</b>	<b>25,939</b>	<b>44,645</b>	<b>27,787</b>	<b>57,735</b>	<b>31,651</b>	<b>65,020</b>	<b>65,020</b>	<b>78,050</b>
<b>PERSONNEL EXPENSES</b>									
50000 <b>Wages/Taxes/Benefits</b>	54,349	58,778	50,930	52,099	52,602	56,159	57,664	57,664	62,000
<b>SUBTOTAL PERSONNEL</b>	<b>54,349</b>	<b>58,778</b>	<b>50,930</b>	<b>52,099</b>	<b>52,602</b>	<b>56,159</b>	<b>57,664</b>	<b>57,664</b>	<b>62,000</b>
<b>INDIRECT MARKETING EXPENSES</b>									
76000 <b>Computer</b>	9,360	9,029	10,080	8,257	9,900	9,418	9,900	9,900	11,500
Computer Maintenance Contract	7,080		7,080		8,400		8,400	8,400	10,000
Simpleview Database	2,280		3,000		1,500		1,500	1,500	1,500
78000 <b>Education/Training</b>						895	1,700	1,700	3,000
DI or DMA West							1,700	1,700	3,000
79000 <b>Equipment Rental</b>	3,420	2,235	3,480	1,953	4,380	2,755	4,380	4,380	4,500
Copiers	2,400		2,400		3,000		3,000	3,000	3,000
Postage Machines	1,020		1,080		1,380		1,380	1,380	1,500
80000 <b>General Insurance</b>	3,000	2,531	3,000	2,472	3,300	2,660	3,600	3,600	3,600
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,300		3,600	3,600	3,600
81500 <b>Bank Fees</b>	5,400	3,005	5,400	2,591	5,400		5,700	5,700	5,700
Credit Card Merchant Service Charge	5,400		5,400		5,400		5,700	5,700	5,700
83000 <b>Professional Fees</b>	3,600	2,928	3,600	1,712	4,500	2,144	5,000	5,000	6,500
Audit/Legal Fees	3,600		3,600		4,500		5,000	5,000	6,500
84000 <b>Rent/Storage</b>	33,367	30,706	33,883	31,607	42,240	42,460	48,420	48,420	55,800
Administration Office Rental/Storage Units	445		445		540		720	720	800
Morris Thompson Cultural & Visitors Center	32,922		33,438		41,700		47,700	47,700	55,000
86000 <b>Supply/Office Expense</b>	1,900	801	2,100	904	2,100	1,966	3,120	3,120	3,500
Office Supplies	1,900		2,100		2,100		3,120	3,120	3,500
89000 <b>Other (Miscellaneous) Expenses</b>	120		120		120		240	240	500
90000 <b>Capital Outlay</b>						919	3,700	3,700	
Furnishing & Signage							700	700	
Hardware Purchases							3,000	3,000	
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>60,167</b>	<b>51,235</b>	<b>61,663</b>	<b>49,496</b>	<b>71,940</b>	<b>63,218</b>	<b>85,760</b>	<b>85,760</b>	<b>94,600</b>
<b>GRAND TOTAL</b>	<b>165,956</b>	<b>135,952</b>	<b>157,238</b>	<b>129,383</b>	<b>182,277</b>	<b>151,028</b>	<b>208,444</b>	<b>208,444</b>	<b>234,650</b>