

## **Mission Statement**

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

## **Long-Term Strategic Priorities**

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

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

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

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

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

## Vision Statement

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

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

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

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

# Brand Pillars

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

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

- Midnight Sun Season – April 22 through August 20. The midnight sun in the summer sky sets Fairbanks apart with 70 straight days of sunshine.
- Winter Season – Fairbanks celebrates winter from mid-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 from the end of summer into spring



“At midsummer the sub-Arctic’s infinite sun bathes Fairbanks in amber light reflected through the green prism of the Northland woods. At midwinter the aurora’s luminescent tapestry makes the sky an Expressionist canvas of colors. It’s like nowhere else on Earth, year-round.”  
 – Eric Lucas, Alaska Airlines Magazine



“Ice crystals, kicked up by the 40 paws of 10 sled dogs, pepper the exposed parts of my face. But behind my woolen scarf is a broad smile; this adventure is the stuff of bucket lists.”  
 – Jay Jones, Chicago Tribune



# 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.



"The Alaskan Arctic is truly magical: magnificent peaks of exposed granite erupt from the permafrost tundra and caribou herds stretch to the horizon. Summer wildflowers overshadowed only by the glittering winter snows and shimmering northern lights overhead."  
 – Nate Luebbe, Outbound Collective Contributor

"The magnitude of Denali National Park is astounding. Enchanting wildlife and panoramic mountain vistas lie around every bend making each excursion into the park a thrilling journey."  
 – Autumn Schrock, photographer/designer



# Brand Pillars

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

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

“The city of Fairbanks boasts 70 days in the summer where the sun shines pretty much 24/7, a period when farmers markets, food trucks and local breweries come into their own.”

– Chris Dwyer, CNN Travel

## Fairbanks offers iconic Alaskan experiences

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

“Where else can visitors find handmade wild berry ice cream, pioneer lodges in quiet birch valleys, and hundreds of majestic cranes in one of the most beautiful urban parks in North American? There’s only one Fairbanks.”

– Eric Lucas, Alaska Airlines Magazine



# Brand Pillars

## 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.

"As a writer, I love places with a back story and it seems that everywhere you turn in Fairbanks, there's a story waiting to be told. From family-owned restaurants to talented artists who transform ice into masterpieces to a family that turned reindeer into pets ready to hike with visitors, the people of Fairbanks are enterprising, engaging and welcoming."

– Terri Marshall,



## Fairbanks is full of light, energy and warmth

After an extensive branding research project, a collaborative community discussion yielded the themes of light, energy and warmth. These three concepts combine to mitigate repetitive misperceptions about the area's climate and daylight.

"Everyone should experience the energizing effects of the midnight sun once in their life and Fairbanks is the perfect location... discover, play, and eat in this land of perpetual summer bliss."

– Rose Palmer,  
Quiltripping.com



"An electric green swirl shoots straight down as if taunting the bristly trees below. From our spot, the apparition looms bright and close, at once mythical and awesomely, unbelievably real."

– Stephanie Granada,  
Sunset Magazine



# Headwinds, Tailwinds and Tacking

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

## National and International

### Headwind:

According to U.S. Travel Association's Travel Forecast report on July 24, 2019, our overall outlook for the travel industry is continued growth over the next several years, though the pace of growth for both domestic leisure and domestic business travel is expected to decelerate in line with the overall U.S. economy. On the international front, industry experts have expressed concern with visitation from China declining due to trade tensions and visa issues. In 2018 China visitation to the United States decline by 6% over 2017, the first drop in 15 years. The Explore Fairbanks international marketing program does not have the resources to expand significant effort into those markets with promising potential (see below) while continuing to maintain efforts in primary markets.

### Tailwind:

There will be increased airlift via American Airlines from domestic hubs of Dallas and Chicago in summer 2019. Meanwhile, we anticipate international inbound travel volume, after stalling in 2019, to recover in subsequent years. Adding to this is that Fairbanks is seeing traction in other emerging markets such as Southeast Asia, India and Latin America. With the China market, partners have suggested that Fairbanks and Alaska might not be as impacted by the visa issues as visitors from that market tend to be repeat U.S. visitors who already and thus already have their visa.

### Tacking:

We will continue to monitor headwinds, including the strong dollar, unstable global economies and trade tensions that could have an impact on growth and pace. While Alaska often experiences different travel trends from the Lower 48, the Great Recession reminded us that a national and global recession does negatively impact travel to Alaska as it did in 2009 and subsequent years of recovery in Fairbanks. Fairbanks also continues to benefit by having on the ground representation with our contractors in China and Europe who are able to further monitor the market closely and develop the necessary partnerships and relationships for us to be successful.

## Statewide and Local

### Headwind:

The State budget crisis has downward negative pressure on local economies, causing local governments to consider using targeted hotel/motel taxes for general services. Vetoed line items and proposed cuts increase UAF budget insecurity. Travel freezes and budget cuts for

State of Alaska employees negatively impact meetings and hotel occupancies. At least one meeting that was scheduled for Fairbanks in 3rd Quarter 2019 was cancelled because of lack of state support. Many Fairbanks meetings, especially the larger international ones, are a result of invitations from UAF departments and research centers. Focus on budget negotiations has distracted potential Golden Heart Meeting Ambassadors, and employment insecurities result in the postponement of prospecting discussions regarding future meeting opportunities.

**Tailwind:**

While some events are on hold, the 2020 UAF One Health, One Future conference is confirmed and planning continues for this city-wide, international conference expected to bring 500+ attendees. Fairbanks will also host its first ASAA D2 Hockey Tournament in 16 years, and will continue to pursue other statewide ASAA events. With the arrival of the first F-35 fighter jet at Eielson Air Force Base in early 2020, diligent attendance and participation at events hosted by the Airmen and Family Readiness Center is required.

**Tacking:**

Continue to message that using a targeted tax for government general services is not appropriate. Redirect some meetings and conventions sales efforts to the Small Meetings marketplace. Specifically, in order to investigate additional opportunities for new potential meeting business with less dependence on the State of Alaska budget, staff will attend a trade show targeted at planners who are looking for small markets in which to meet. Continue to educate the roughly 3,300 Air Force personnel and their families expected to arrive over the next two years about Fairbanks and the surrounding area through one-on-one and on-line communication and collateral materials specifically contoured for the Armed Services.

**Local Infrastructure**

The Convention and Performing Arts Center financial study by Johnson Consulting is complete.

**Headwind:**

Towards the end of the study, the local arts community came to the conclusion that the performing arts component was not the precise program arrangement that the local arts community desired. Therefore, that component of the project needs to be reimagined with a lens that leans toward more of a community arts center design with lower capital and operating expenses.

**Tailwind:**

There are still many steps between where we are now and a completed project. The community needs to come together with one voice in support of a project in order to provide access to grant funding available to fund the completion of Phase 1 and Phase 2 reports on the Polaris property. There are many agreements and layers of funding that will be need to be procured before demolition of the blighted and hazardous Polaris building and the development of a cornerstone project for downtown revitalization.



**Tacking:**

This will happen at the same time that the FNSB is evaluating its delayed maintenance and infrastructure challenges, which may provide an opportunity for the envisioned space to serve as replacement for FNSB spaces that are beyond their useful life expectancy. The arts center configuration may also allow for the incorporation of a residential component in the project. Subsidized low-income senior housing would provide access to additional federal funding, and market rate housing would open the door to private/public partnerships through incentives offered for project funding in Opportunity Zones.

**Destination Branding****Headwind:**

Anchorage and other Alaskan locales advertising that they are aurora destinations. Other world-wide destinations such as Russia and Greenland are developing Aurora Tourism.

**Tailwind:**

As is often the case we believe the reverse is also true: Fairbanks is solidifying its position as an outstanding place to see the aurora.

**Tacking:**

Key messaging is that Fairbanks' position is based on the science of the aurora coupled with our geographic location. Additionally, the price point in Northern European aurora destinations continues to grow, so positioning Fairbanks as a better option in regards to cost is one that resonates well with several markets. Fairbanks also has a differentiator in comparison to our Canadian competitors by having a more robust infrastructure and a greater variety of aurora viewing options and products.

**Headwind:**

Climate change continues to be a controversial topic that is of high interest. All the facts are not known about what is happening currently within our purview, but media ask questions that are often trying to paint a bleak picture of Alaska. We have no contemporaneous messaging in regard to what the impact of climate change will be for the short and long term.

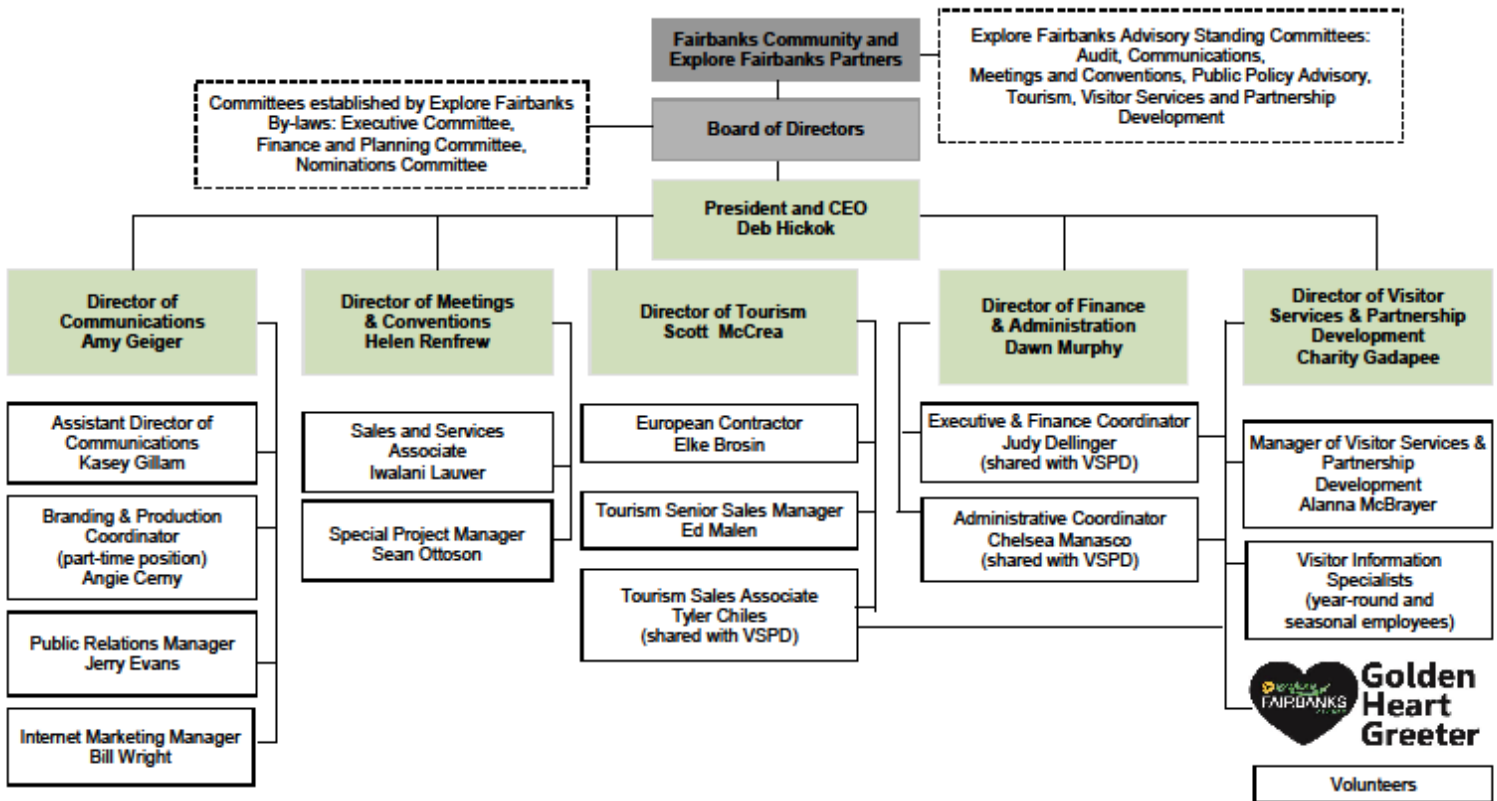
**Tailwind:**

We can decide how to tell the story of climate change by developing talking points to share. We can support recycling and green initiatives and try to do our part to offset the damage climate change is doing.

**Tacking:**

We can look to our University of Alaska partners studying climate change for help deciphering fact from fiction. We can rely on these experts to determine what we might expect in the short and long term. We can find scientists that can act as spokespeople in this regard and be a conduit to those experts.

# Explore Fairbanks Organizational Chart



## 2019 Board of Directors

### Executive Officers

<b>Seat "I"</b> Retail Expires 2020	<b>Kathy Hedges – Chair</b> Arctic Circle Trading Post PO Box 82991 Fairbanks, AK 99708 (907) 474-8600 <a href="mailto:kathy@northernalaska.com">kathy@northernalaska.com</a>	<b>Seat "C"</b> Transportation Expires 2021	<b>Buzzy Chiu – Treasurer</b> Premier Alaska Tours 3427 International St Fairbanks, AK 99701-7383 (907) 978-7677 <a href="mailto:bchiu@touralaska.net">bchiu@touralaska.net</a>
<b>Seat "K"</b> Attractions Expires 2021	<b>Ashley Bradish – Chair Elect</b> Gold Dredge 8 and Riverboat Discovery 1975 Discovery Dr Fairbanks, AK 99709 (907) 479-6673 <a href="mailto:ashley@riverboatdiscovery.com">ashley@riverboatdiscovery.com</a>	<b>Seat "F"</b> Attractions Expires 2019	<b>Ralf Dobrovolny – Secretary</b> 1st Alaska Tours PO Box 84529 Fairbanks, AK 99708 (907) 590-5900 <a href="mailto:ralf@1stalaskatours.com">ralf@1stalaskatours.com</a>
<b>Seat "M"</b> Appointed Expires 2019	<b>Andy Anger – Past Chair</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>President &amp; CEO</b>	<b>Deb Hickok</b> Explore Fairbanks 101 Dunkel St, Ste 111 Fairbanks, AK 99701-4806 (907) 459-3770 <a href="mailto:dhickok@explorefairbanks.com">dhickok@explorefairbanks.com</a>

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<b>Seat "A"</b> Events Expires 2021	<b>Kristin Baysinger</b> Carlson Center 2010 2nd Ave Fairbanks, AK 99701 (907) 347-3522 <a href="mailto:kbaysinger@fnfb.us">kbaysinger@fnfb.us</a>	<b>Seat "J"</b> Services Expires 2020	<b>Adriel Butler</b> Aurora Expeditions PO Box 111831 Anchorage, AK 99516 (360) 359-2136 <a href="mailto:adriel@aexak.com">adriel@aexak.com</a>
<b>Seat "B"</b> Lodging Expires 2021	<b>Shalley Villamarin</b> Grande Denali Lodge 2702 Denali St Ste 100 Anchorage, AK 99503 (907) 205-1872 <a href="mailto:svillamarin@denalialaska.com">svillamarin@denalialaska.com</a>	<b>Seat "L"</b> Lodging Expires 2020 1-year appointment	<b>Dustin Adams</b> Clarion Hotel & Suites 95 10 <sup>th</sup> Avenue Fairbanks, AK 99701 (907) 459-2700 <a href="mailto:dustin@vivlamore.com">dustin@vivlamore.com</a>
<b>Seat "D"</b> Retail Expires 2019	<b>Greg Allison</b> Good, LLC PO Box 83618 Fairbanks, AK 99708 (480) 586-1077 <a href="mailto:greg@goodalaska.com">greg@goodalaska.com</a>	<b>Seat "N"</b> Conventions Expires 2020	<b>John Scherzer</b> Westmark Hotel & Conference Center 813 Noble St Fairbanks, AK 99701 (907) 459-7739 <a href="mailto:jscherzer@HAgroupp.com">jscherzer@HAgroupp.com</a>
<b>Seat "E"</b> Services Expires 2021	<b>Jess Pena</b> Fairbanks Arts Association PO Box 72786 Fairbanks, AK 99707 (907) 456-6485 ext 225 <a href="mailto:jess@fairbanksarts.org">jess@fairbanksarts.org</a>	<b>Seat "O"</b> Appointed Expires 2019	<b>Danielle Hayes</b> HAP Alaska-Yukon 3401 Lathrop St Fairbanks, AK 99701 (907) 455-1910 <a href="mailto:dhayes@haqgroup.com">dhayes@haqgroup.com</a>
<b>Seat "G"</b> Lodging Expires 2019	<b>Becky Kunkle</b> Wedgewood Resort, Fountainhead Hotels 1501 Queens Way Fairbanks, AK 99701 (907) 458-6123 <a href="mailto:beckyk@fdialaska.com">beckyk@fdialaska.com</a>	<b>Ex Officio</b> FNSB Rep	<b>Aaron Lojewski, Assembly Member</b> FNSB Assembly PO Box 71267 Fairbanks, Alaska 99707 (907) 978-1766 call after 1:00pm <a href="mailto:alojewski@fnfb.us">alojewski@fnfb.us</a>
<b>Seat "H"</b> Transportation Expires 2019	<b>Heather Dudick</b> Alaska Railroad PO Box 107500 Anchorage, AK 99510 (907) 265-2622 <a href="mailto:dudickh@akrr.com">dudickh@akrr.com</a>	<b>Ex Officio</b> City Council Rep	<b>Kathryn Ottersten, City Council Member</b> Fairbanks City Council 800 Cushman St Fairbanks, AK 99701 (907) 978-5461 <a href="mailto:hypatia.a@gmail.com">hypatia.a@gmail.com</a>

# Administration

## Department Staff

- Deb Hickok, President and CEO
- Dawn Murphy, Director of Finance and Administration
- Judy Dellinger, Executive and Finance Coordinator
- Chelsea Manasco, Administrative Coordinator

## Target Markets

Key Stakeholders and Business Partners		
Local	State	National / International
<ul style="list-style-type: none"> <li>• Visitor Industry Businesses</li> <li>• Elected Officials</li> <li>• Local Businesses / Organizations</li> <li>• Educational Institutions</li> <li>• General Public</li> <li>• Other Local Economic Development: FNSB, GFCC, FEDC</li> </ul>	<ul style="list-style-type: none"> <li>• Visitor Industry Businesses</li> <li>• Alaska Travel Industry Association</li> <li>• State of Alaska</li> <li>• Travel and Related Travel and Economic Development Associations</li> </ul>	<ul style="list-style-type: none"> <li>• Airlines and other transportation partners</li> <li>• National Parks and other Travel-related Agencies</li> <li>• Travel Media and other Travel Trade Associations</li> </ul>

## Communication Tools

- President and CEO Reports
- Annual Strategic Plan and Budget
- “Tourism Works for Fairbanks” and
- “Tourism Builds Community” materials
- Annual Report
- Annual Audit



## Highlights

For 2020, the Administration Department will focus our marketing and infrastructure strategies on the following:

- Explore Fairbanks is contemplating how to implement “Destination Next,” a program designed for destination marketing and management organizations (DMMOs) to assess communitywide sentiment, trends and strategies in order to elevate their effectiveness. First launched in 2014, DestinationNEXT is used by DMMO boards and management teams around the world as a strategic roadmap for changing the work that they do.
- Demonstrate that tourism builds community by contributing to downtown revitalization through actualizing a Fairbanks Convention and Arts Center.
- Advance the Sustainability Plan for Explore Fairbanks to ensure best practices in conducting business in a socially responsible and ethical manner to benefit the community and state.
- Through an Education Plan, celebrate the achievements of and relay the challenges for Explore Fairbanks as well as the regional and state tourism industry through consistent communications, including the themes of “Tourism Works for Fairbanks” and “Tourism Builds Community.”
- Collaborate to provide a workforce to promote and deliver exceptional and quality customer service to sustain and grow the destination.

<b>Long-term Strategic Priorities</b>	<b>Administration Marketing Platform</b>
Establish a strong brand identity for the Fairbanks region (LTSP 1)	<ul style="list-style-type: none"> <li>• Continue to monitor consistency in brand, especially messaging about three “seasons” – summer/midnight sun, winter and aurora – of tourism opportunities in the Fairbanks region</li> </ul>
Focus marketing efforts on markets defined by Alaska tourism as well as opportunity markets specific to the Fairbanks region (LTSP 2)	<ul style="list-style-type: none"> <li>• Pro-actively participate in organizations, trade shows and conferences for international and domestic travel media</li> </ul>
Focus efforts on stimulating year-round visitor spending (LTSP 3)	<ul style="list-style-type: none"> <li>• Collaborate with public and private partners to promote and provide a quality workforce</li> <li>• Actively participate in statewide and national tourism efforts</li> </ul>

<p>Provide leadership and serve as a catalyst for strategic product development and infrastructure improvement (LTSP 4)</p>	<ul style="list-style-type: none"> <li>• Actualize a downtown, co-located combined convention and arts center</li> <li>• Implement “Destination Next”</li> <li>• Lure, secure and sustain competitive domestic and international air passenger service</li> <li>• Analyze, coordinate/participate in discussions about and achieve consensus regarding development projects that affect or enhance the industry</li> </ul>
<p>Advocate on behalf of the travel industry for the benefit of the Fairbanks region (LTSP 5)</p>	<ul style="list-style-type: none"> <li>• Provide financial leadership with an emphasis on programs that directly impact hotel/motel tax collections and sustainability of the organization</li> <li>• Collaborate with various public agencies for education, training and access to career pathways within the industry</li> </ul>

## 2020 Sales Plan

### Objective One

**Stimulate long-term product development projects that advance the Fairbanks region as a travel destination (LTSP 1, 2, 3, 4)**

**Program 1:** Actualize a downtown-based co-located convention and arts center (LTSP 2, 3, 4)

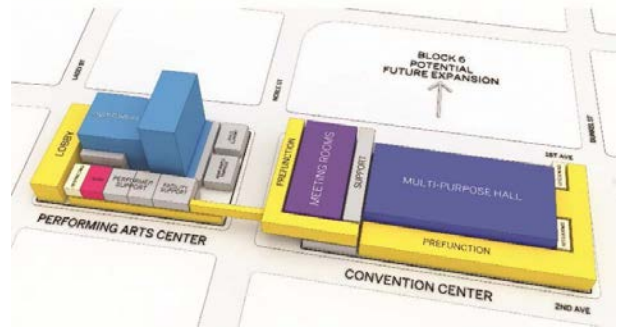
**Measurement:** Demolition of the Polaris Building scheduled for 2022

**Partnerships:** EF Board of Directors, Federal elected officials, Polaris Work Group, arts, lodging and community stakeholders and the community at large

**Staff Responsibility:** President and CEO, Director of Meetings and Conventions, contractor-to-be-hired (if appropriate)

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

Program Arrangement A  
Option 1



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

Implementation: On-going; and attend IPW 2020

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

Staff Responsibility: President and CEO, Director of Tourism



**Program 3:** Continue to monitor consistency in brand, especially messaging about three “seasons” – summer/midnight sun, winter and aurora – of tourism opportunities in the Fairbanks region through projects and by integrating in all aspects of marketing. Particularly focus on midnight sun messages and summer travel initiatives (LTSP 1, 3)

Measurement: Integration into brand pillars and unilateral messaging in collateral, sales and other marketing materials

Implementation: On-going monitoring; and attend North American Travel Journalists Association annual convention to promote 2021 convention

Staff Responsibility: President and CEO, Director of Communications, Branding and Production Coordinator, Management Team

**Objective Two**

**Provide leadership and serve as a catalyst for strategic product development and infrastructure improvement (LTSP 2, 3, 4)**

**Program 1:** Consider how to implement “Destination Next” in tandem with a more comprehensive analysis to include visitor experience and resident sentiment that would be of value to Explore Fairbanks and other economic development partners (LTSP 2, 3, 4)

Measurement: Completion of assessment and strategic processes

Implementation: Throughout year

Partnerships: Work group with the community at large and stakeholders in collaboration with economic development partners, tourism and other business partners, EF Board of Directors

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

**Program 2:** Advance the Sustainability Plan for Explore Fairbanks to ensure best

practices in conducting business in a socially responsible and ethical manner to benefit the community and state (LTSP 3, 4)

Measurement A: Continuation of recycle bin legacy project  
 Implementation: On-going  
 Partnerships: Work group with community stakeholders in collaboration with Green Star of Interior Alaska, Fairbanks North Star Borough and other public entities, tourism and other business partners, EF Board of Directors  
 Staff Responsibility: President and CEO, Special Project Manager

Measurement B: Participate in Adventure Green Alaska advisory committee  
 Implementation: On-going  
 Partnerships: Alaska Travel Industry Association  
 Staff Responsibility: President and CEO



Measurement C: Prepare for reaccreditation in Adventure Green Alaska  
 Implementation: November  
 Partnerships: Morris Thompson Cultural and Visitors Center, Alaska Travel Industry Association  
 Staff Responsibility: President and CEO, Special Project Manager

**Program 3:** Internally, establish 2020 as the Year of “Tourism Builds Community” where Explore Fairbanks business partners and staff coalesce individual efforts on a collective vision for the betterment of the tourism industry and the community  
 Implementation: On-going  
 Partnerships: EF business partners and staff  
 Staff Responsibility: President and CEO, Director of Finance and Administration

**Objective Three**

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

**Program 1:** Using Board-established guidelines to address the following: consider potential advocacy issues as they arise; conduct research and due diligence on the topic; positively relate the advocacy issue to Explore Fairbanks mission and vision; consider the well-being (economic and market) of partners; assess the potential political consequences on Explore Fairbanks and partners  
 Measurement: To be determined per project  
 Implementation: Continuous  
 Partnerships: Board of Directors, Public Policy Advisory Committee, travel industry and the community at large



Staff Responsibility: President and CEO

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

Measurement: To be determined

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

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

Staff Responsibility: President and CEO

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

Measurement: To be determined

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

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

Staff Responsibility: President and CEO

**Objective Four**

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



**Program 1:** Coalesce with other economic development organizations to collaborate more formally on projects that move the region forward

Partnerships: Fairbanks North Star Borough, Greater Fairbanks Chamber of Commerce, Fairbanks Economic Development Corporation, University of Alaska Fairbanks and other government agencies and organizations involved in economic development

Staff Responsibility: President and CEO

**Program 2:** Keep abreast and implement new guidelines offered by Destination International by participation in Destination Marketing Accreditation Program

Measurement: To be determined per project

Implementation: Continuous

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

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

**Program 3:** Provide assistance in crisis management through the Family Assistance Foundation

Implementation: As needed  
 Partnerships: Alaska Travel Industry Association, Alaska Railroad, business and community partners  
 Staff Responsibility: President and CEO, Director of Finance and Administration and other Explore Fairbanks team members and partners who have been certified

**Objective Five**

**Provide financial leadership with an emphasis on programs that directly impact hotel/motel tax collections and sustainability of the organization (LTSP 5)**

**Program 1:** Assure all aspects of fiscal accountability with thorough and timely recordkeeping, oversight, and reporting  
 Measurement: Monthly reports to Finance and Planning Committee and Board of Directors  
 Implementation: 12 monthly reports by 15th of month  
 Staff Responsibility: Director of Finance and Administration, Executive and Finance Coordinator, Administrative 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 Six**

**Actively participate in local, statewide and national tourism and related industry efforts.**



**Program 1:** President and CEO will continue to serve on the following boards of

Directors: United States Travel Association and Alaska Travel Industry Association (ATIA). She will also be a member of the Greater Fairbanks Chamber of Commerce Government Relations Committee

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

**Objective Seven**

**Institutionalize and expand Explore Fairbanks’ positive image in the community through a consistent communications plan by executing the Education Plan which celebrates the achievements of and relays the challenges for Explore Fairbanks as well as the regional and state tourism industry (LTSP 5)**

**Program 1:** In light of budget challenges of the State of Alaska and its downward pressure on local governments, pro-actively deliver messages on the value of tourism and importance on reinvesting hotel/motel tax revenue into destination marketing

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

Implementation: On-going  
 Partnerships: Local, state and federal elected officials, community stakeholders (Rotarians, chamber members etc.), EF Board of Directors  
 Staff Responsibility: President and CEO, Directors and Management Team

**Program 2:** Deliver the “Tourism Works for Fairbanks,” “Tourism Builds Community,” and #travelmatters messaging not only during Charity Walk and Be a Visitor in Your Own Town but also ITC/Job Fair, “About Explore Fairbanks” section of press releases, Summer Sizzles, Winter Rocks, and in community presentations and participation

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

Implementation: On-going  
 Partnerships: EF Board of Directors  
 Staff Responsibility: President and CEO, Communications Department specifically Director,

Internet Marketing Manager and Public Relations Manager, Directors and Management Team

**Program 3:** Produce a series of short YouTube style videos that feature testimonials by local businesses and individuals who benefit from the tourism industry  
 Measurement: In-person discussions and presentations; regular press releases; messaging in event promotions  
 Implementation: On-going  
 Partnerships: EF Board of Directors, tourism industry and tourism-related businesses  
 Staff Responsibility: President and CEO, Communications Department specifically Internet Marketing Manager, Directors and Management Team

**Program 4:** Produce an “Infographics” one-pager with pertinent tourism data  
 Measurement: In-person discussions and presentations; regular press releases; messaging in event promotions  
 Implementation: On-going  
 Partnerships: EF Board of Directors, tourism industry and tourism-related businesses  
 Staff Responsibility: President and CEO, Communications Department specifically Branding and Production Coordinator, Directors and Management Team

**Objective Eight**

**Collaborate with various agencies to attract, recruit, develop, retain and sustain a high performing, diverse workforce for Explore Fairbanks and its business partners (LTSP 1, 3, 4, 5)**

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

**Program 2:** Ensure recruitment and selection of a high-quality, diverse workforce for EF and industry partners  
 Measurement: Job Fair in conjunction with Interior Tourism Conference  
 Implementation: January  
 Staff Responsibility: Director of Finance and Administration, Director of Visitor Services and Partnership Development, President and CEO

**Program 3:** Implement Professional Development Plan to provide training and tools so staff has the necessary knowledge, skills and is continuously being developed for performance excellence in their current and future roles.

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 polices that ensure a positive working environment

Measurement: Annual performance evaluations  
Implementation: Continuous  
Staff Responsibility: Director of Finance and Administration, President and CEO, Management Team

# Communications

**Department Staff**

- Amy Geiger, Director of Communications
- Kasey Gillam, Assistant Director of Communications
- Jerry Evans, Public Relations Manager
- Bill Wright, Internet Marketing Manager
- Angie Cerny, Branding and Production Coordinator

**Target Markets**

Target Markets: International Marketing		
Primary	Secondary	Emerging
<ul style="list-style-type: none"> <li>• Japan</li> <li>• German Speaking Europe (GSE)</li> <li>• Australia/New Zealand</li> <li>• China</li> <li>• Taiwan</li> </ul>	<ul style="list-style-type: none"> <li>• South Korea</li> <li>• Northern Europe</li> <li>• United Kingdom</li> <li>• Canada</li> <li>• Latin America</li> </ul>	<ul style="list-style-type: none"> <li>• India</li> <li>• Southeast Asia</li> </ul>
Target Markets: Domestic Marketing		
Primary	Secondary	Emerging
<ul style="list-style-type: none"> <li>• Pacific Northwest</li> <li>• California</li> <li>• Minneapolis</li> <li>• Denver</li> <li>• San Francisco</li> </ul>	<ul style="list-style-type: none"> <li>• East Coast</li> <li>• Southern US</li> </ul>	<ul style="list-style-type: none"> <li>• Southwest</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> </ul> | <ul style="list-style-type: none"> <li>• Facebook</li> <li>• Twitter</li> <li>• Pinterest</li> <li>• Instagram</li> <li>• YouTube</li> <li>• TripAdvisor</li> </ul> | <ul style="list-style-type: none"> <li>• Website</li> <li>• Advertising</li> <li>• Weibo Account (China)</li> <li>• WeChat Account (China)</li> </ul> |
|--|---|---|

## Highlights

For 2020, the Communications Department will focus our marketing strategies on the following:

- Target high-quality prospective visitors through diverse methods, especially through online and related technologies.
- Actively manage, proactively enhance and advance website through analysis, new content, search engine optimization, creative ideas and refinement.
- Continue to develop an online culture by encouraging, educating and engaging partners about the website and extranet database.
- Maximize messaging to consumer markets and support direct flights through media tours, advertising, direct marketing, social media and online content and blog.
- Continue developing and employing an overall social media policy focusing on engagement to include Facebook, Instagram, Twitter and renewed enhancement of YouTube and Pinterest. Also utilize social media as a source for user generated content and imagery from local photographers.
- Continue refining marketing collateral, advertising and media tours to emphasize Fairbanks three seasons - Aurora, Summer/Midnight Sun and Winter. Capitalize on the new Aurora and Midnight Sun Tracker.
- Strategically advertise and encourage visitation to the Morris Thompson Cultural and Visitors Center (MTCVC) as a first stop for visitor information.
- Continue to be proactive with media tours in response to the conservative statewide tourism budget. Invite past media to return, attend travel/media conferences, engage through social media and work with ATIA and statewide DMOs. Develop a plan for new online social media and web media creators.
- Release 20 plus targeted and timely press releases and communiques to local, statewide, national and international editors, media and PR professionals as well as to the Explore Fairbanks media database.
- Produce content for dissemination through new portals including quarterly e-news, ATIA e-news, Alaskan Spirit magazine (Ravn Air) and more.
- Review, refine and strategically distribute the new Aurora Viewing Map and Guide.



## Long-term Strategic Priorities

## Communications Marketing Platform

<p>Establish a strong brand identity for the Fairbanks region (LTSP 1)</p>	<ul style="list-style-type: none"> <li>• Review, update and incorporate new imagery and content in publications, advertising and website, utilizing current travel trends, new regional opportunities and new web elements such as fonts, colors, and design features</li> <li>• Capitalize on the Aurora and Midnight Sun Tracker to further define the aurora and midnight sun as natural phenomena integral to Fairbanks</li> </ul>
<p>Focus media marketing efforts on markets defined by Alaska tourism as well as opportunity markets specific to the Fairbanks region (LTSP 2)</p>	<ul style="list-style-type: none"> <li>• Conduct media tours working independently, through our European and Chinese representatives, with the statewide tourism office and other Alaskan DMOs. Recognize that statewide budget limitations will impact media tours and proactively seek media tours through alternate means</li> </ul>
<p>Focus efforts on stimulating year-round visitor spending (LTSP 3)</p>	<ul style="list-style-type: none"> <li>• Maximize aurora, midnight sun and winter messaging to consumer markets through media, advertising placements, direct marketing, online messages, social media and other tools</li> <li>• Continue to shift advertising budget towards online and social media opportunities</li> <li>• Actively manage and refine new website</li> </ul>
<p>Provide leadership and serve as a catalyst for strategic product development and infrastructure improvement (LTSP 4)</p>	<ul style="list-style-type: none"> <li>• Create content and secure imagery for external distribution</li> <li>• Via blogs, event posts and other web content, seek out, articulate and promote topical Fairbanks happenings</li> </ul>
<p>Advocate on behalf of the travel industry for the benefit of the Fairbanks region (LTSP 5)</p>	<ul style="list-style-type: none"> <li>• Strategically advertise to maximize visitation to the Morris Thompson Cultural and Visitors Center (MTCVC) as a first stop for visitor information</li> <li>• Increase community and statewide awareness of Explore Fairbanks through various tactics</li> </ul>



## 2020 Sales Plan

### Objective One

**Maximize messaging to consumer markets and support direct flights through online messages, advertising placements, media, direct marketing, social media and other tools. Articulate and promote Fairbanks’ three seasons – Aurora, Midnight Sun and Winter – and reinforce messaging by adhering to Explore Fairbanks branding platforms (LTSP 1, 2, 3, 5)**



**Program 1:** Continue to develop new and refine existing web-based and social media advertising placements with an increased emphasis on retargeting programs

Measurement: Increase direct inquiries and traffic to [explorefairbanks.com](http://explorefairbanks.com)

Implementation: On-going

Partnerships: Advertising sales representatives, website contractors

Staff Responsibility: Assistant Director of Communications, Internet Marketing Manager

**Program 2:** Focus on visitors with access to direct flights to Fairbanks and provide support for direct flights

Measurement: Increase inquiries from direct flight markets

Implementation: On-going

Partnerships: Advertising sales representatives, airline representatives

Staff Responsibility: Assistant Director of Communications



United Airlines is now flying non-stop direct to San Francisco from Fairbanks! Use these summer season flights to visit the Bay Area's landmarks including the Golden Gate Bridge, cable cars and Fisherman's Wharf among others. One-way flights as low as \$185. Check out [www.explorefairbanks.com/united](http://www.explorefairbanks.com/united) for more information.



**Program 3:** Increase external communications via targeted press releases and other correspondence  
 Measurement: Issue newsworthy updates locally, statewide, nationally and internationally through social media, press releases and website updates  
 Implementation: On-going  
 Partnerships: State of Alaska tourism, European and Chinese contractors  
 Staff Responsibility: Director of Communications, Internet Marketing Manager, Public Relations Manager, Assistant Director of Communications

**Program 4:** Monitor editorial calendars for advertising opportunities  
 Measurement: Annual schedule of stories and dates for key publications  
 Implementation: On-going  
 Partnerships: Media sources  
 Staff Responsibility: Assistant Director of Communications, Public Relations Manager

**Program 5:** Refine existing and create new co-op advertising programs  
 Measurement: Increased co-op revenue  
 Implementation: On-going  
 Partnerships: Advertising sales representatives, EF business partners  
 Staff Responsibility: Assistant Director of Communications

**Program 6:** Create new Fairbanks destination video and updated television commercial for use in promoting the area  
 Measurement: Completed video and ad  
 Implementation: 2020  
 Partnerships: Video contractor, EF business partners  
 Staff Responsibility: Assistant Director of Communications, Internet Marketing Manager, Director of Communications

**Objective Two**

**Proactively maintain the website through search engine optimization, privacy compliance, research and analysis. Develop and integrate creative ideas and trends, new content, including video and also continue to refine and grow existing content. Continue working with the Fairbanks Film Council and continue developing an online culture (LTSP 1, 2, 3)**

**Program 1:** Perform routine search engine optimization and website maintenance through research and analysis, external examination and internal efforts based on current best practices within strict compliance of all privacy and personal data laws domestically and internationally  
 Measurement: Increased quantity and quality of traffic to the website through organic search engine results. Privacy compliance self-assessments.

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

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



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

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

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

Measurement: Six video projects completed  
 Implementation: 2020, On-going  
 Partnerships: Brand USA, local and statewide production houses, EF business partners  
 Staff Responsibility: Internet Marketing Manager, Assistant Director of Communications, EF Staff

**Program 4:** Update and maintain Film Fairbanks pages on website and continue assisting film industry professionals and projects

Measurement: Number of page views, film inquiries and projects assisted  
 Implementation: 2020, On-going  
 Partnerships: EF business partners, local industry professionals, Fairbanks Arts Association, UAF Film Department  
 Staff Responsibility: Public Relations Manager, Director of Communications, Internet Marketing Manager

**Program 5:** Continue to develop an online culture through encouraging, educating and engaging partners about the website and extranet

Measurement: Extranet logins, media uploads and updates to listings and partner-specific analytics  
 Implementation: On-going

Partnerships: Website contractor, Director of Visitor Services and Partnership Development  
 Staff Responsibility: Internet Marketing Manager

**Objective Three**

**Strategically employ social media and continue developing a plan to grow and optimize Explore Fairbanks’ exposure and brand awareness through different types of social media including: Facebook, Instagram, Twitter and update and refresh Pinterest and YouTube platforms; continue to engage and grow international markets (LTSP 1, 2, 3)**

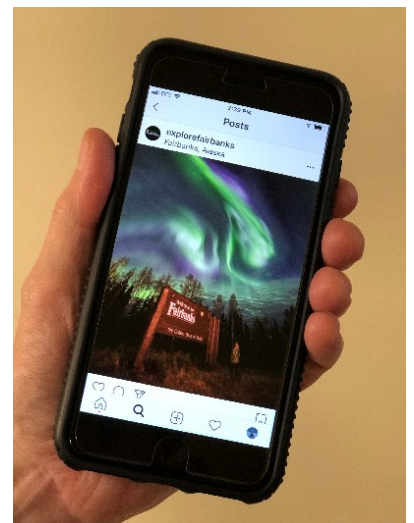
**Program 1:** Advance use of social media and monitor content  
 Measurement: Increase amplification (reach) and engagement, increase direct inquiries and traffic to explorefairbanks.com  
 Implementation: On-going  
 Partnerships: Social media platforms  
 Staff Responsibility: Internet Marketing Manager,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



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

**Program 3:** Continue to refine and implement a social media policy  
 Measurement: Implementation of the social media policy  
 Implementation: On-going  
 Partnerships: Communications Committee, EF Board, President and CEO  
 Staff Responsibility: Director of Communications, Internet Marketing Manager

**Program 4:** Engage in international social media environment, particularly in China through Weibo and WeChat  
 Measurement: Increased brand awareness and growth within



targeted international social media platforms. On-going assessments from Chinese contractor  
 Implementation: On-going  
 Partnerships: International social media contractors, local and visiting photographers including KOLs  
 Staff Responsibility: Internet Marketing Manager, Director of Communications, Director of Tourism

**Objective Four**

**Proactively find and invite media to Fairbanks and work with media that travel to our purview independently. Solicit and engage media by attending conferences with a travel media component, through State of Alaska Tourism, working in conjunction with statewide DMOs and EF’s European and Chinese contractors (LTSP 1, 2, 3)**

**Program 1:** Proactively identify and invite appropriate media to cover the Fairbanks region throughout the year  
 Measurement: Host multiple targeted media in 2020  
 Implementation: First Quarter 2020, On-going  
 Partnerships: State of Alaska Tourism  
 Staff Responsibility: Public Relations Manager, Director of Communications

**Program 2:** Create custom itineraries for visiting media  
 Measurement: Host between 25 and 30 media tours in 2020  
 Implementation: First Quarter 2020, On-going  
 Partnerships: GSE contractor, independent media, State of Alaska Tourism, Statewide DMOs  
 Staff Responsibility: Public Relations Manager, Director of Communications



**Program 3:** Conduct one integrated marketing campaign in the early summer focusing on midnight sun activities and events  
 Measurement: Create custom midnight sun itinerary and secure media participation  
 Implementation: 2020, On-going  
 Partnerships: Invited media  
 Staff Responsibility: Public Relations Manager

**Program 4:** Create a plan to and 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: 2020, On-going  
 Partnerships: Online travel media  
 Staff Responsibility: Public Relations Manager, Director of Communications, Internet Marketing Manager

**Program 5:** Attend various shows/conferences with a media component including North American Travel Journalists Association, Travel & Words, Outdoor Writers Association of America, IPW, Society of American Travel Writers

Measurement: Connect with and host multiple targeted media  
 Implementation: First Quarter 2020, On-going  
 Partnerships: State of Alaska Tourism, other Media organizations, Partners  
 Staff Responsibility: Public Relations Manager, Director of Communications

**Program 6:** Utilize Simpleview to expand the Explore Fairbanks media database and consistently communicate to media

Measurement: Input new and maintain existing data for media contacts  
 Implementation: First Quarter 2020, On-going  
 Partnerships: State of Alaska Tourism; past, current and future media  
 Staff Responsibility: Public Relations Manager

**Objective Five**

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

**Program 1:** Utilize TravMedia to distribute story ideas and press releases to domestic and international media

Measurement: Write and/or disseminate content and execute press release plan and timeline  
 Implementation: 2020, On-going  
 Partnerships: TravMedia personnel  
 Staff Responsibility: Public Relations Manager, Director of Communications

**Program 2:** Utilize PRWeb to distribute press releases to domestic editors and other media

Measurement: Write and/or disseminate content and execute press release plan and timeline  
 Implementation: 2020, On-going  
 Partnerships: PRWeb personnel  
 Staff Responsibility: Public Relations Manager, Director of Communications

**Program 3:** Disseminate local and statewide press releases and communications to

media and PR professionals regarding EF's internal and community-wide events and other current topics

Measurement: Write and/or disseminate content and execute press release plan and timeline

Implementation: 2020, On-going

Partnerships: EF business partners, media

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

**Program 4:** Work in conjunction with the Meetings and Conventions Department to build awareness regarding the economic impact of meetings and conventions

Measurement: Determine, write and disseminate monthly releases reporting potential economic activity generated from meetings and conventions

Implementation: 2020, On-going

Partnerships: Planners holding meetings and conventions in Fairbanks

Staff Responsibility: Public Relations Manager, Meetings and Conventions Director

**Objective Six**

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

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

Measurement: Increased visitation to MTCVC

Implementation: Ads to be placed in fall 2019/spring 2020, by appropriate deadlines

Partnerships: Advertising sales representatives

Staff Responsibility: Assistant Director of Communications

**Program 2:** Work with publications, websites and social media to optimize copy points

Measurement: Updated editorial content for 2020

Implementation: Proactively contact in first quarter 2020

Partnerships: Advertising sales representatives and editors

Staff Responsibility: Assistant Director of Communications, Director of Communications, Public Relations Manager



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

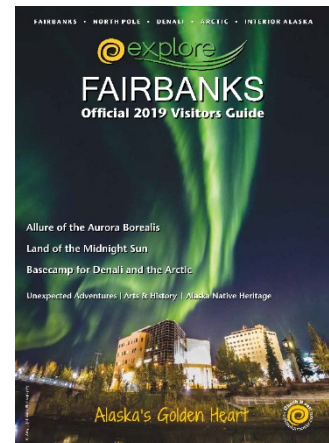
**Program 4:** Promote MTCVC through media tours  
**Measurement:** Increased copy about and awareness of MTCVC  
**Implementation:** On-going  
**Partnerships:** Hosted/visiting media  
**Staff Responsibility:** Public Relations Manager

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

**Objective Seven**

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

**Program 1:** Continue integrating new content and imagery into publications and create new Aurora Viewing Map & Guide  
**Measurement:** Messages and imagery reflected in publications, website, social media and advertising  
**Implementation:** Winter Guide (spring/summer), Visitors Guide (fall), Aurora Viewing Map & Guide, and other collateral  
**Partnerships:** Design and publishing contractors  
**Staff Responsibility:** Branding and Production Coordinator, Communications staff





**Program 2:** Continue to incorporate new web design features and capitalize on the Aurora and Midnight Sun Tracker  
 Measurement: Integrate new website fonts, colors, designs and content into publications, collateral and advertising  
 Implementation: First Quarter 2020, On-going  
 Partnerships: Design and publishing contractors  
 Staff Responsibility: Director of Communications, Branding and Production Coordinator

**Program 3:** Review research from state, national and international sources for trends and strategic planning  
 Measurement: Compilation of available information  
 Implementation: First Quarter 2020  
 Partnerships: DMAI, USTA, FNSB, State of Alaska Tourism  
 Staff Responsibility: Director of Communications

**Program 4:** Promote the aurora and midnight sun as natural phenomena integral to Fairbanks and drive traffic to the tracker; review and refine new Aurora Viewing Map and Guide  
 Measurement: Heightened interest in the aurora and midnight sun. Advertising and media tours focused solely on either the aurora or midnight sun. Strategically distribute the new Aurora Viewing Map and Guide  
 Implementation: 2020, On-going  
 Partnerships: EF business partners, media outlets  
 Staff Responsibility: Communications staff

**Objective Eight**

**Plan and produce content for dissemination through ATIA e-news, Alaskan Spirit magazine (Ravn Air), quarterly e-news to multiple audiences and more (LTSP 1, 2, 3, 4,5)**

**Program 1:** Plan, write and secure imagery for various publications and online websites and e-news  
 Measurement: Creation and submission of stories and imagery  
 Implementation: 2020, On-going  
 Partnerships: State of Alaska Tourism, Ravn Air  
 Staff Responsibility: Director of Communications, Assistant Director of Communications, Public Relations Manager, Internet Marketing Manager

**Program 2:** Develop and write Quarterly e-news and disseminate to multiple audiences  
 Measurement: Increase viewership  
 Implementation: 2020, On-going

Partnerships: Local partners, Event managers  
 Staff Responsibility: President and CEO, all EF Directors, Director of Communications, Assistant Director of Communications, Internet Marketing Manager, Public Relations Manager

**Objective Nine**

**Increase positive media and public relations efforts to reach local and in-state audiences for community awareness and advocacy purposes. Institutionalize and expand Explore Fairbanks’ positive image in the community through a consistent communications plan (LTSP 1, 5)**

**Program 1:** Monitor FDNM, ADN and other statewide editorial calendars  
 Measurement: Annual schedule of stories and dates for key publications  
 Implementation: Fourth Quarter 2019 (for 2020)  
 Partnerships: Media sources  
 Staff Responsibility: Assistant Director of Communications, Public Relations Manager

**Program 2:** Promote and maximize the effectiveness and attendance of the Interior Tourism Conference  
 Measurement: Increase attendance, issue press release  
 Implementation: Fourth Quarter 2019 (for 2020)  
 Partnerships: State of Alaska Tourism, local media, local businesses  
 Staff Responsibility: Director of Communications, Director of Visitor Services and Partnership Development

**Program 3:** Deliver the “Tourism Works for Fairbanks,” “Tourism Builds Community,” and #travelmatters messaging not only during Charity Walk and Be a Visitor in Your Own Town but also ITC/Job Fair, “About Explore Fairbanks” section of press releases, Summer Sizzles and Winter Rocks  
 Measurement: In-person discussions and presentations; regular press releases; messaging in event promotions  
 Implementation: On-going  
 Partnerships: EF Board of Directors  
 Staff Responsibility: President and CEO, Communications Department specifically Director and Internet Marketing Manager and Public Relations Manager, Directors and Management Team

**Program 4:** Produce a series of short YouTube style videos that feature testimonials by local businesses and individuals who benefit from the tourism industry  
 Measurement: In-person discussions and presentations; regular press releases; messaging in event promotions  
 Implementation: On-going

Partnerships: EF Board of Directors, tourism industry and tourism-related businesses  
 Staff Responsibility: President and CEO, Communications Department specifically Internet Marketing Manager, Directors and Management Team

**Program 5:** Produce an updated “Infographics” one-pager with pertinent tourism data  
 Measurement: In-person discussions and presentations; regular press releases; messaging in event promotions  
 Implementation: On-going  
 Partnerships: EF Board of Directors, tourism industry and tourism-related businesses  
 Staff Responsibility: President and CEO, Communications Department specifically Branding and Production Coordinator, Directors/Management Team

**Program 6:** Support industry workforce development by continually refreshing and updating tourism industry employment pages on the website and strategically and continually promoting the jobs section of the website utilizing social media, radio and press releases  
 Measurement: Regular updates to website, increased traffic to tourism industry employment pages  
 Implementation: On-going  
 Partnerships: Director of Visitor Services and Partnership Development, Explore Fairbanks business partners  
 Staff Responsibility: Assistant Director of Communications, Internet Marketing Manager, Public Relations Manager

**Objective Ten**

**Ready the EF crisis communication plan for action (LTSP 4)**

**Program 1:** Update information notebooks  
 Measurement: Notebooks updated, proofed and distributed to key staff  
 Implementation: 2020  
 Staff Responsibility: Management Team, Executive and Finance Coordinator

**Program 2:** Conduct crisis communication drills with EF staff  
 Measurement: Execute appropriate scenarios for the season, make adjustments to the plan as responses dictate  
 Implementation: Quarterly  
 Partnerships: EF business partners, local community, MTCVC partners  
 Staff Responsibility: EF Core Safety Team

**Objective Eleven**

**Proactively look for opportunities to conduct visitor research that will provide valuable information for guiding future marketing decisions (LTSP 1, 2, 3,4)**

**Program 1:** Explore opportunities for independently conducting research about visitation to the Fairbanks area  
Measurement: Assess research companies and potential options, initiate if appropriate  
Implementation: 2020, On-going  
Partnerships: Research companies  
Staff Responsibility: Assistant Director of Communications, Director of Communications, President and CEO

**Program 2:** Consider possibilities to cooperatively participate in research projects conducted by other tourism industry organizations such as ATIA, Destinations International, DMA West, etc  
Measurement: Review opportunities and participate if appropriate  
Implementation: 2020, On-going  
Partnerships: Research companies, tourism industry organizations  
Staff Responsibility: Assistant Director of Communications, Director of Communications, President and CEO

# Meetings and Conventions (M&C)

**Department Staff**

- Helen Renfrew, Director of Meetings and Conventions
- Sean Ottoson, Special Project Manager
- Iwalani Lauver, Sales and Services Associate

**Target Markets**

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 Research</li> <li>• Pre- and Post- Convention Visitation</li> <li>• Circumpolar/ Arctic Hub</li> <li>• Potential Convention Center Study</li> <li>• Small Market Trade Show</li> </ul>

**Communication Tools**

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

**Highlights**

For 2020, the Meetings and Conventions Department will focus our marketing strategies on the following:

- Support and expand the Golden Heart Meeting Ambassador Program.
- Increase the number of leads/service requests sent out by the Department.

- Support academic meetings and UAF Ambassadors.
- Position Fairbanks as the destination for Arctic meetings.
- Communicate the value of meetings in Fairbanks to local audiences, incorporating “Tourism Works” messaging.
- Demonstrate that tourism builds community by contributing to downtown revitalization through actualizing a Fairbanks Convention and Arts Center.
- Demonstrate Explore Fairbanks’ commitment to community by expanding sustainability efforts.

<b>Long-term Strategic Priorities</b>	<b>M&amp;C Marketing Platform</b>
Establish a strong brand identity for the Fairbanks region (LTSP 1)	<ul style="list-style-type: none"> <li>• Support and expand the Golden Heart Meeting Ambassador Program</li> <li>• Encourage recognition of the Explore Fairbanks brand with consistent and current messaging</li> </ul>
Focus marketing efforts on markets defined by Alaska tourism as well as opportunity markets specific to the Fairbanks region (LTSP 2)	<ul style="list-style-type: none"> <li>• Remain primarily focused on statewide meetings with local outreach and in- state sales missions</li> <li>• Participate in one targeted small market trade show promoting Fairbanks as a meeting destination</li> <li>• Capitalize on pre-/post-convention visitation opportunities</li> </ul>
Focus efforts on stimulating year-round visitor spending (LTSP 3)	<ul style="list-style-type: none"> <li>• Increase the number of leads and service requests distributed to partners</li> <li>• Maintain relationships with AFN staff and board</li> <li>• Expand focused sales efforts based on opportunities discovered during contracted activities</li> <li>• Collaborate with stakeholders to target new markets</li> </ul>

<p>Provide leadership and serve as a catalyst for strategic product development and infrastructure improvement (LTSP 4)</p>	<ul style="list-style-type: none"> <li>• Demonstrate that tourism builds community by contributing to downtown revitalization through actualizing a Fairbanks Convention and Arts Center</li> <li>• Communicate meetings economic impact information using best practices and industry standards</li> <li>• Incorporate “Tourism Works” messaging in communications</li> <li>• Support community building through green initiatives and by expanding the legacy recycling project</li> </ul>
<p>Advocate on behalf of the travel industry for the benefit of the Fairbanks region (LTSP 5)</p>	<ul style="list-style-type: none"> <li>• Recruit Ambassadors by educating the community about the financial impact of meetings in Fairbanks</li> <li>• Update and communicate financial impact of meetings in Fairbanks</li> <li>• Share industry achievements and activities with stakeholder groups</li> <li>• Incorporate “Tourism Works” messaging</li> </ul>

## 2020 Sales Plan

### Objective One

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

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

Measurement A: Host the Golden Heart Gala (in conjunction with VSPD) to honor and present awards to the previous years’ complement of Ambassadors. Invite past, future and potential Ambassadors as well as hoteliers, the Explore Fairbanks board, state and local officials and key community members

Implementation: February

Measurement B: For awards not distributed at the Gala, schedule public presentations, such as City Council meetings, FNSB Assembly meetings, and Chamber or Rotary lunches, if possible

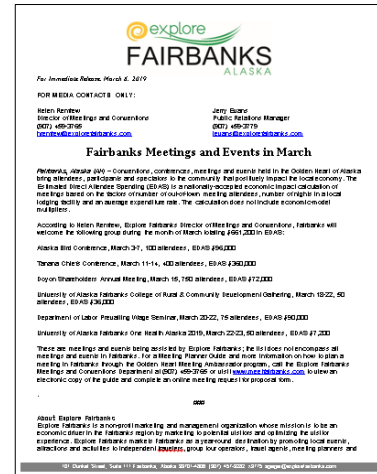
Implementation: On-going  
 Partnerships: Fairbanks City Council, FNSB Assembly, GFCC, Rotary Clubs  
 Staff Responsibility: Meetings and Conventions Department



- Program 2:** Recruit new GHMAs through speaking engagements, small group presentations and targeted one-on-one meetings, incorporating “Tourism Works” messaging (LTSP 3, 5)
- Measurement A: Schedule two presentations to community organizations or individuals that educate about the importance of the meetings industry as an economic generator and ask for community member referrals and commitments to join the ranks of Meeting Ambassadors
- Implementation: As scheduled
- Measurement B: Include GHMA recruiting information and “Tourism Works” 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 Meetings and Conventions
- Program 3:** Recruit Ambassadors by educating the community about the financial impact of meetings in Fairbanks, incorporating “Tourism Works”



- Measurement A: messaging (LTSP 5) Place two print ads in the *Fairbanks Daily News-Miner* honoring Golden Heart Meeting Ambassadors
- Implementation: May and November
- Measurement B: Place semi-annual print ads in the *Fairbanks Daily News-Miner* focusing on the economic impact of meetings in the Fairbanks community and GHMA recruitment
- Implementation: June and September
- Measurement C: Place an ad in the *Fairbanks Daily News-Miner* after the Golden Heart Gala
- Implementation: March
- Measurement D: Distribute press releases for the Golden Heart Gala and to highlight meetings and ambassadors throughout the year
- Partnerships: Local and statewide media
- Staff Responsibility: Meetings and Conventions Department, Public Relations Manager



**Program 4:** Support GHMAs by coordinating leads and bid packets, offering assistance with bid presentations, offering site inspections for their organizations’ decision makers and providing materials to promote their Fairbanks-based meetings (LTSP 1, 2, 3)

- Measurement A: Actively assist at least 50 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: Meetings and Conventions Department, Communications Department

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

Implementation: March

- Partnerships: EF business partners
- Staff Responsibility: Meetings and Conventions Department



Measurement D: Offer one pre-arranged and guided site inspection/fam trip to local meeting planners, including UAF meeting planners, to highlight alternative meeting and event venues and support relationships between planners and partners  
 Implementation: July or August  
 Partnerships: EF business partners  
 Staff Responsibility: Meetings and Conventions Department

**Objective Two**

**Increase the number of leads/service requests sent out by the Department by 5 percent (LTSP 2, 3, 4)**

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

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

Implementation: September/October

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

Implementation: On-going

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

Implementation: On-going

Partnerships: UAF Community and University Events, EF business partners

Staff Responsibility: Meetings and Conventions Department

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

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

Implementation: April and as scheduled

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

Implementation: On-going

Measurement C: Conduct at least one sales trip to Juneau

Staff Responsibility: Meetings and Conventions Department



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

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

Implementation: On-going

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

Implementation: As needed

Measurement C: Pursue opportunities identified during contracted research and prospecting

Implementation: On-going

Staff Responsibility: Meetings and Conventions Department



**Program 4:** Develop a strategy for targeted outreach on a regional and/or national level (LTSP 2, 3)

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

Measurement B: Attend one targeted small market meeting planner trade show

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: Meetings and Conventions Department

**Objective Three**

**Secure the return of the First Alaskans Institute Elders & Youth Conference and the Alaska Federation of Natives (AFN) Convention (LTSP 2, 3)**

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

Implementation: On-going



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

Staff Responsibility: President and CEO, Director of Meetings and Conventions

**Program 2:** Attend AFN meetings to maintain relationships and encourage support of Fairbanks as the location for future annual conventions (LTSP 2, 3)

Measurement: Attend AFN board meetings

Implementation: February, May, October, and December

Staff Responsibility: Director of Meetings and Conventions

### **Objective Four**

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

**Program 1:** Maintain relationships and lead discussions with key stakeholders to support the positioning of Fairbanks as the destination for all arctic meetings (LTSP 2, 3, 4)

Measurement: Prospect for Arctic-focused meetings with connections to local community members

Implementation: On-going

Partnerships: Fairbanks Economic Development Corporation, Chamber of Commerce, UAF, City of Fairbanks, FNSB, and other stakeholders

Staff Responsibility: Meetings and Conventions Department

### **Objective Five**

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

**Program 1:** Review current and potential departmental sales tool subscribers, and conduct trainings on the optimal use of each tool (LTSP 5)

Measurement A: Meet with representatives of partner businesses to discuss M&C opportunities

Implementation: On-going

Partnerships: EF partner businesses

Staff Responsibility: Meetings and Conventions Department

**Program 2:** Train partners on how to use Extranet 4.0 to access leads and additional information (LTSP 5)

Measurement A: Ensure that M&C leads list subscribers respond to leads using the Extranet

Implementation: On-going

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

Implementation: As needed

Measurement C: Post departmental reports and committee packets to the Extranet, encouraging partners to access the information online

Implementation: Monthly

Partnerships: EF partner businesses

Staff Responsibility: Meetings and Conventions Department



**Program 3:** Identify businesses that would benefit from participating in Meetings and Conventions Department programs; invite them to sign up for leads and/or the calendar, respond to leads, and/or participate in luncheons and functions (LTSP 5)

Measurement: Increase leads list by 5 percent; add 3 new business partner participants to events throughout the year; increase value of in-kind participation by 5 percent

Implementation: On-going

Partnerships: EF partner businesses

Staff Responsibility: Meetings and Conventions Department

**Program 4:** Prepare for the roll-out of a Destination Management System (DMS)

Measurement A: Schedule the implementation of the new system for Explore Fairbanks

Implementation: After May 2020

Measurement B: Design and produce training documentation for internal use

Implementation: Prior to roll-out of new CRM

Measurement C: Schedule and conduct training for all Explore Fairbanks Departmental staff

Partnerships: Simpleview

Staff Responsibility: All Explore Fairbanks Departmental Staff

**Objective Six**

**Demonstrate that tourism builds community by contributing to downtown revitalization through actualizing a Fairbanks Convention and Arts Center (LTSP 3, 4, 5)**

**Program 1:** Prepare for and engage in next-step planning for the Fairbanks Convention and Art Center

Measurement A: Revise scope to include potential housing component, if needed

Measurement B: Award contract for further action  
 Implementation: Upon funding certainty

**Program 2:**

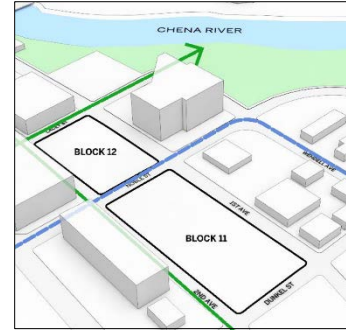
Measurement A: Maintain relationships and continue engaging stakeholder groups  
 Establish a stakeholder steering committee with members encompassing skill sets and interests that will be needed in the upcoming phase of the project

Measurement B: Continue participation in the Polaris Work Group

Implementation: On-going

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

Implementation: On-going



Measurement D: Share presentation with any stakeholders who have not yet seen the results of previous studies and research, or who have not yet seen the latest version

Implementation: As needed

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

Staff Responsibility: President and CEO, Director of Meetings and Conventions

**Program 3:**

Create a communications plan, incorporating "Tourism Works" messaging, that includes the updated economic, fiscal and deficit impact information for this project (LTSP 3, 4, 5)

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

Measurement B: Use these updated and third-party developed figures to inform discussions and communications regarding the economic benefit of meetings and this project to the Fairbanks economy

Measurement C: Develop a website to provide information to the public and answer frequently asked questions

Measurement D: Create updated project 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: on-going

Staff Responsibility: President and CEO, Director of Meetings and Conventions, Internet Marketing Manager, Branding and Production Coordinator

**Objective 7**

**Support community building by providing cross-departmental support for special projects and immediate-needs staffing for events, as well as an avenue for promoting and executing community relationship development projects (LTSP 4, 5)**

**Program 1:** Plan and execute community focused events (LTSP 1, 4, 5)

Measurement A: Support VSPD in the planning and production of the Visitor Industry Walk for Charity

Measurement B: Organize and conduct a “Be a Visitor in Your Own Backyard” tour for local community members

Measurement C: Lead effort to create and promote Golden Days Parade float, delivering “Tourism Works” messaging to the local community

Implementation: May 2020

Partnerships: EF Partners, ATIA-Fairbanks Chapter, local non-profit organizations, GFCC

Staff Responsibility: Special Project Manager, VSPD Director



**Program 2:** Plan and conduct a FNSB Assembly Winter Tour (LTSP 4, 5)

Measurement A: Attract partners outside of city limits to showcase their rural businesses

Implementation: November

Partnerships: EF Partners

Staff Responsibility: Special Project Manager, President and CEO

**Program 3:** Support web and print media content development (LTSP 2, 3)

Measurement A: Develop and organize a photo database to enable Explore Fairbanks staff to more easily locate and utilize stock photos for use in web and print media

Staff Responsibility: Special Project Manager, Communications Department

**Program 4:** Plan and develop seasonal workshop “showcases” in which various stakeholders and constituencies are exposed to local partners with offerings and events occurring during a given season (LTSP 1, 3)

Measurement A: Present two showcases per year, currently called “Winter Rocks” and “Summer Sizzles”

Implementation: Bi-Annually

Partnerships: EF Partners and Staff

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

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

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

**Implementation:** On-going

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

**Staff Responsibility:** President and CEO, Special Project Manager



**Measurement B:** Prepare for reaccreditation in Adventure Green Alaska

**Implementation:** November

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

**Staff Responsibility:** President and CEO, Special Project Manager



# 2020 Tourism Marketing Plan

## Department Staff

- Scott McCrea, Director of Tourism
- Ed Malen, Tourism Senior Sales Manager
- Tyler Chiles, Tourism Sales Associate

## Contractors

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

## Target Markets

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

## Communication Tools

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Japanese Lure Piece</li> <li>• Japanese Rack Card</li> <li>• German Lure Brochure</li> <li>• Chinese Rack Card</li> <li>• China Lure Brochure</li> </ul> | <ul style="list-style-type: none"> <li>• WeChat Account (China)</li> <li>• Weibo Account (China)</li> <li>• Cruise land tour publication</li> <li>• Travel Trade Section of EF Website</li> <li>• Travel agent online training program</li> </ul> |
|---|---|

## Highlights

For 2020, the Tourism Department will focus our primary marketing strategies on the following:

- In conjunction with EastWest Marketing, continue focus on growing market share from China and Taiwan.
- Development and implementation of strategies to maintain/grow market share from Japan.
- Development of new strategies for creation and execution of successful FAMs to include implementation of a tracking system to determine ROI and product development as a result of the FAM(s).
- Continued emphasis on marketing to cruise companies, tour operators and travel agents to increase Cross-Gulf Alaska cruise/land tour packages and numbers with an emphasis on May and early June.
- Work collaboratively with Fairbanks International Airport and community partners to ensure success of new flights from San Francisco, Denver, Dallas, and Chicago.
- Enhancing our online presence on the Explore Fairbanks website to offer more services for the travel trade market to include development and launch of a travel agent training program.
- Begin planning and implementing new strategies to address potential losses in certain domestic and international markets due to airlines, economy, etc.

### Long-term Strategic Priorities

### Tourism Marketing Platform

<p>Establish a strong brand identity for the Fairbanks region (LTSP 1)</p>	<ul style="list-style-type: none"> <li>• Continue to promote visitation to the Morris Thompson Cultural and Visitors Center as a first-stop for orientation to destination</li> <li>• Incorporate Explore Fairbanks branding pillars and messaging into travel trade communications and marketing endeavors</li> </ul>
<p>Focus marketing efforts on markets defined by Alaska tourism as well as opportunity markets specific to the Fairbanks region (LTSP 2)</p>	<ul style="list-style-type: none"> <li>• Meet our goals and tactics in Japan by continuing to promote Fairbanks as a year-round destination</li> <li>• Meet our goals and tactics in Northern and German speaking Europe and UK by working with our European Contractor to prioritize our marketing activities accordingly to promote Fairbanks as a year-round destination</li> </ul>

	<ul style="list-style-type: none"> <li>• Meet our goals and tactics in Mainland China and Taiwan by continuing to promote Fairbanks as a year-round destination and looking for new opportunities for market penetration</li> <li>• Meet our goals and tactics in Australia and New Zealand by continuing to promote Fairbanks as a year-round destination and looking for new opportunities for market penetration</li> <li>• Continue to pursue South Korea, Latin America and Canada as secondary markets</li> <li>• Monitor India and Southeast Asia as emerging markets and identify opportunities for market penetration</li> <li>• Set goals within the Tourism Department performance metrics to measure department success</li> <li>• Utilize Simpleview database to proactively keep in touch with contacts, expand the database and measure activity</li> </ul>
<p>Focus efforts on stimulating year-round visitor spending (LTSP 3)</p>	<ul style="list-style-type: none"> <li>• Continue to promote Fairbanks as a year-round destination to domestic markets</li> <li>• Promote Gulf of Alaska cruise land tours</li> </ul>
<p>Provide leadership and serve as a catalyst for strategic product development and infrastructure improvement (LTSP 4)</p>	<ul style="list-style-type: none"> <li>• Work closely with Fairbanks International Airport, airlines and tour operators to maintain existing flights and pursue new service, both scheduled and chartered</li> </ul>
<p>Advocate on behalf of the travel industry for the benefit of the Fairbanks region (LTSP 5)</p>	<ul style="list-style-type: none"> <li>• Collaborate and partner, when strategically feasible, with ATIA, Visit Anchorage and other statewide entities, on international sales missions and trade shows</li> <li>• Expand participation of partners in FAMs and participation in travel trade shows</li> </ul>

## 2020 Sales Plan

### Objective One

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

**Program 1:** Work with tour operators coming to Fairbanks as well as those making plans to feature the center in their itineraries as a “first-stop” in Fairbanks  
 Measurement: Increase in tour groups coming to MTCVC  
 Implementation: On-going  
 Partnerships: MTCVC partners, tour operators  
 Staff Responsibility: Tourism 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 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 Department

### Objective Two

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

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

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

**Program 3:** Utilize Explore Fairbanks-approved verbiage for describing why Fairbanks is an ideal destination for aurora viewing compared to competitors/rival destinations  
**Measurement:** Consistent usage within travel trade marketing materials and presentations as well as integration into FAM tour itineraries and observe similar language in materials produced by participants  
**Implementation:** On-going  
**Staff Responsibility:** Tourism Department, Communications Department

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

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

### **Objective Three**

#### **Meet our goals and tactics in Japan by continuing to promote Fairbanks as a year-round destination (LTSP 1, 2, 3)**

**Program 1:** Develop and implement new strategies for success in the Japan Market  
**Measurement:** Increase in Japan visitation in future years  
**Implementation:** In place for Japan sales mission in April and Tourism Expo Japan in September  
**Partnerships:** EF industry partners, Japan-based tour operators and travel agents  
**Staff Responsibility:** Tourism Senior Sales Manager

**Program 2:** Conduct one-on-one sales calls and destination training workshops in conjunction with annual sales mission and Tourism Expo Japan (LTSP 1, 2, 3)  
**Measurement:** Stable or increase in sales calls over 2019  
**Implementation:** Attend sales mission in April, Tourism Expo in September  
**Partnerships:** EF industry partners, Visit Anchorage, U.S. Commercial Services  
**Staff Responsibility:** Tourism Senior Sales Manager

**Program 3:** Host a Japan tour operator/travel agent winter FAM  
**Measurement:** Successful implementation of FAM with qualified tour operators

Implementation:	February or March
Partnerships:	EF industry partners, Delta Airlines, Japan Airlines
Staff Responsibility:	Tourism Senior Sales Manager
<b>Program 4:</b>	Target Japanese tour operators, wholesalers and travel agents at GoWest, IPW and ITB Asia
Measurement:	Increased number of qualified Japan-based tour operators and travel agent contacts and/or growth in itineraries with Fairbanks
Implementation:	GoWest in March, IPW in June, ITB Asia in October
Partnerships:	EF industry partners
Staff Responsibility:	Tourism Senior Sales Manager, Director of Tourism
<b>Program 5:</b>	Continue to maintain a strong working relationship with Japan Airlines (JAL)
Measurement:	Continuation or growth of JAL service into 2020/2021
Implementation:	On-going
Partnerships:	Fairbanks International Airport, Japanese tour operators, Japanese receptive operators, EF industry partners
Staff Responsibility:	Tourism Senior Sales Manager, Director of Tourism
<b>Program 6:</b>	Continue to build on relationship with other potential air carriers that provide charter services, to include All Nippon Airways, Korean Airlines and Uzbekistan Air
Measurement:	Introduction of new service or continuation of service with any of the above airlines in 2020/2021
Implementation:	On-going
Partnerships:	Fairbanks International Airport, Japanese tour operators, Japanese receptive operators, EF industry partners
Staff Responsibility:	Tourism Senior Sales Manager, Director of Tourism
<b>Program 7:</b>	Provide cultural informational material/training for Explore Fairbanks industry partners as needed
Measurement:	Information distributed to partners and or training seminars conducted
Implementation:	On-going
Partnerships:	EF industry partners
Staff Responsibility:	Tourism Senior Sales Manager
<b>Program 8:</b>	Maintain strong relationships with Japanese tour operators, travel agents and receptive operators
Measurement:	Increased number of qualified Japanese travel trade contacts and/or growth in itineraries with Fairbanks
Implementation:	On-going
Partnerships:	EF industry partners, Japan travel trade industry
Staff Responsibility:	Tourism Senior Sales Manager

**Program 9:** In conjunction with Communications Department, identify advertising opportunities specific to Japan market  
 Measurement: Identification and placement of new advertising opportunities  
 Implementation: On-going  
 Staff Responsibility: Tourism Senior Sales Manager, Director of Tourism, Communications Department

**Objective Four**

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

**Program 1:** Attend the MidAtlantic and ITB tradeshows.  
 Measurement: Stable or increase in qualified contacts over 2019 and/or growth in itineraries that include Fairbanks  
 Implementation: January (MidAtlantic), March (ITB)  
 Partnerships: ATIA (booth share at ITB Berlin)  
 Staff Responsibility: European Contractor, Director of Tourism

**Program 2:** Participate in market appropriate sales missions and roadshows with Visit USA Germany, Visit USA Switzerland, Condor and other European partners  
 Measurement: Stable or increase in sales calls over 2019 and/or growth in itineraries that include Fairbanks  
 Implementation: On-going  
 Partnerships: Visit USA Germany, Visit USA Switzerland and Condor Airlines  
 Staff Responsibility: European Contractor, Director of Tourism

**Program 3:** Participate in World Travel Market (WTM) in London  
 Measurement: Number of appointments with qualified travel trade operators and travel agents; new product development for market  
 Implementation: December  
 Partnerships: Visit Anchorage, Alaska tourism partners  
 Staff Responsibility: European Contractor, Director of Tourism

**Program 4:** Target qualified European operators at GoWest and IPW  
 Measurement: Maintain or increase in qualified contacts over 2019 and/or growth in itineraries with Fairbanks  
 Implementation: March (GoWest), June (IPW)  
 Partnerships: EF industry partners  
 Staff Responsibility: Tourism Department

**Program 5:** Host 2020 winter and summer European tour operator FAM  
 Measurement: Successful completion of FAM with qualified tour operators  
 Implementation: February (winter), September (summer)  
 Partnerships: EF industry partners, Condor Airlines  
 Staff Responsibility: Tourism Department

**Program 6:** 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 Associate

**Program 7:** 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, Assistant Director of Communications

### **Objective Five**

**Meet our goals and tactics in Mainland China and Taiwan by continuing to promote Fairbanks as a year-round destination and looking for new opportunities for market penetration (LTSP 1, 2, 3)**

**Program 1:** In conjunction with East West Marketing and Visit Anchorage, coordinate an annual statewide sales mission to China and Taiwan  
 Measurement: Increase in number of qualified travel trade contacts from Mainland China and Taiwan and/or growth in itineraries with Fairbanks  
 Implementation: October  
 Partnerships: Visit Anchorage, ATIA, EF industry partners  
 Staff Responsibility: Director of Tourism

**Program 2:** Attend ITB China in Shanghai and identify and participate in sales mission/training opportunities in conjunction with show in both China and Taiwan  
 Measurement: Increase in number of qualified travel trade contacts from Mainland China and Taiwan and/or growth in itineraries with Fairbanks  
 Implementation: May  
 Partnerships: BrandUSA



Staff Responsibility: Director of Tourism

**Program 3:** Attend the NAJ Active America China Tradeshow in San Diego  
Measurement: Increase in number of qualified travel trade contacts from Mainland China and/or growth in itineraries that include Fairbanks

Implementation: March

Partnerships: EF industry partners

Staff Responsibility: Director of Tourism

**Program 4:** Provide cultural informational material/training for Explore Fairbanks partners as needed

Measurement: Information distributed to partners

Implementation: On-going

Partnerships: EastWest Marketing, EF industry partners

Staff Responsibility: Director of Tourism

**Program 5:** Maintain strong relationships with Chinese/Taiwanese tour operators, travel agents and receptive operators

Measurement: Increase in number of qualified travel trade contacts from Mainland China and Taiwan and/or growth in itineraries with Fairbanks

Implementation: On-going

Partnerships: EastWest Marketing

Staff Responsibility: Director of Tourism

**Program 6:** Target Chinese/Taiwanese tour operators, wholesalers and travel agents at GoWest Summit and IPW

Measurement: Increase in number of travel trade contacts from Mainland China and/or growth in itineraries that include Fairbanks

Implementation: February (GoWest), June (IPW)

Partnerships: EastWest Marketing, EF industry partners

Staff Responsibility: Director of Tourism, Tourism Senior Sales Manager

**Program 7:** Working in conjunction with Fairbanks International Airport and its consultant to continue outreach to potential Asian carriers for chartered or scheduled service

Measurement: Identification of new carriers, establishment of new service

Implementation: On-going

Partnerships: East West Marketing, Fairbanks International Airport and Airport Consultant

Staff Responsibility: Director of Tourism, President and CEO

**Program 8:** In conjunction with EastWest Marketing, host at least one FAM from Mainland China

Measurement: Successful implementation of FAM

Implementation: March  
Partnerships: EastWest Marketing, EF industry partners  
Staff Responsibility: Director of Tourism

### **Objective Six**

**Meet our goals and tactics in Australia and New Zealand by continuing to promote Fairbanks as a year-round destination and looking for new opportunities for market penetration (LTSP 1, 2, 3)**

**Program 1:** Participate in the Visit Anchorage Down Under Sales Mission  
Measurement: Stable or increase in sales calls over 2019 and/or growth in itineraries that include Fairbanks  
Implementation: December  
Partnerships: Visit Anchorage, EF industry partners  
Staff Responsibility: Director of Tourism

**Program 2:** Look for opportunities to host FAM tours for travel trade from Australia and New Zealand  
Measurement: Successful implementation of FAM(s)  
Implementation: Summer/Winter  
Partnerships: Visit Anchorage, EF industry partners  
Staff Responsibility: Director of Tourism

**Program 3:** Target tour operators, wholesalers and travel agents from those markets at GoWest Summit, IPW and ITB Asia  
Measurement: Increase in number of travel trade contacts from those markets and/or growth in itineraries with Fairbanks  
Implementation: February (GoWest), June (IPW), October (ITB Asia)  
Partnerships: EF industry partners  
Staff Responsibility: Tourism Department

**Program 4:** In conjunction with Communications Department, identify advertising opportunities specific to those markets  
Measurement: Identification and placement of new advertising opportunities  
Implementation: On-going  
Staff Responsibility: Director of Tourism, Assistant Director of Communications

### **Objective Seven**

**Continue to pursue South Korea, Latin America and Canada as secondary markets (LTSP 1, 2, 3)**

**Program 1:** Maintain strong relationships with qualified 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 Department

**Program 2:** Target tour operators, wholesalers and travel agents from those markets at GoWest Summit and IPW

Measurement: Increase in number of travel trade contacts from those markets and/or growth in itineraries with Fairbanks and/or growth in itineraries that include Fairbanks  
 Implementation: February (GoWest), June (IPW)  
 Partnerships: EF industry partners  
 Staff Responsibility: Tourism Department

**Program 3:** In conjunction with Communications Department, identify advertising opportunities specific to those markets

Measurement: Identification and placement of new advertising opportunities  
 Implementation: On-going  
 Staff Responsibility: Director of Tourism, Assistant Director of Communications

**Program 4:** Develop and implement new strategies for greater success in South Korea market

Measurement: Increase in tour operators and travel agents from market who are selling Alaska itineraries including Fairbanks  
 Implementation: Ongoing  
 Partnerships: AVIA Reps, Visit USA Korea, Visit Anchorage, EF industry partners  
 Staff Responsibility: Tourism Senior Sales Manager

### **Objective Eight**

#### **Monitor India and Southeast Asia as emerging markets and identify opportunities for market penetration (LTSP 1, 2, 3)**

**Program 1:** Target qualified tour operators, wholesalers and travel agents at GoWest, ITB Asia and IPW

Measurement: Increased number of qualified tour operators and travel agents and/or growth in itineraries that include Fairbanks  
 Implementation: January (GoWest), May (IPW), October (ITB Asia)  
 Partnerships: EF industry partners  
 Staff Responsibility: Tourism Department

**Program 2:** In conjunction with Communications Department, identify advertising

opportunities specific to market  
 Measurement: Identification and placement of new advertising opportunities  
 Implementation: On-going  
 Partnerships: Brand USA  
 Staff Responsibility: Director of Tourism, Communications Department

**Objective Nine**

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

**Program 1:** Adjust goals and objectives based on 2019 performance  
 Measurement: Increase and/or decrease metrics accordingly  
 Implementation: January  
 Staff Responsibility: Tourism Department

**Program 2:** Implement method to measure FAM success/ROI  
 Measurement: Increase in new product development from FAM participants  
 Implementation: Ongoing  
 Staff Responsibility: Tourism Department

**Objective Ten**

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

**Program 1:** In conjunction with other departments, conduct partner training in extranet on a semi-annual basis  
 Measurement: Training completed, number of partners participating in training  
 Implementation: As needed  
 Partnerships: EF industry partners  
 Staff Responsibility: Tourism 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 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 Department

### **Objective Eleven**

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

**Program 1:** Maintain regular contact by sending quarterly mass emails to active travel agents, AAA contacts, and tour operators in main consumer markets to keep Fairbanks in the forefront as a year-round destination

Measurement: Increase in qualified contacts over 2019

Implementation: Quarterly

Staff Responsibility: Tourism 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, ASTA, statewide DMOs

Staff Responsibility: Tourism Department

**Program 3:** Participate in the following trade shows attended by domestic operators: American Bus Association (ABA), GoWest Summit, Cruise360, American Society of Travel Advisors (ASTA) and National Tour Association (NTA)

Measurement: Increase in tour operator and travel agent contacts

Implementation: January (ABA), March (GoWest), May (Cruise360) August (ASTA), November (NTA)

Partnerships: EF industry partners

Staff Responsibility: Tourism Department

**Program 4:** Attend consumer shows/conduct sales calls in San Francisco and Denver to promote Fairbanks in those markets

Measurement: Successful continuation of air service

Implementation: February (Denver), March (San Francisco)

Partnerships: EF industry partners

Staff Responsibility: Tourism Sales Associate, Director of Tourism

### **Objective Twelve**

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

**Program 1:** Maintain an inventory of current Gulf of Alaska cruise land tours and use

inventory to help guide marketing efforts.  
 Measurement: Inventory updated on an annual basis  
 Implementation: On-going  
 Partnerships: EF industry partners, cruise industry contacts  
 Staff Responsibility: Tourism Sales Associate, Director of Tourism

**Program 2:** Have a presence at the Seatrade Tradeshow in March  
 Measurement: Distribution of visitor guides/attendance at the tradeshow  
 Implementation: March  
 Partnerships: ATIA  
 Staff Responsibility: President and CEO, Director of Tourism

**Program 3:** Participation in the Cruise360 trade show to include booth and destination training event  
 Measurement: Successful attendance at training event, increase in contacts  
 Implementation: March  
 Partnerships: EF industry partners  
 Staff Responsibility: Director of Tourism

**Program 4:** Promote land tour options to travel trade contacts  
 Measurement: Expansion or revisions to land tour packages to include Fairbanks  
 Implementation: On-going  
 Partnerships: EF industry partners, rail belt partners, ATIA  
 Staff Responsibility: Tourism Department

**Program 5:** Utilize membership with ASTA to pursue leads to travel agents selling land tour packages  
 Measurement: Increase in travel agent contacts, participation in the 2020 ASTA Conference  
 Implementation: On-going  
 Partnerships: EF industry partners  
 Staff Responsibility: Director of Tourism

**Program 6:** Utilize online travel agent training to promote Cross Gulf of Alaska cruise/land tours  
 Measurement: Number of agents participating in training  
 Implementation: February  
 Partnerships: EF industry partners  
 Staff Responsibility: Tourism Department

**Objective Thirteen**

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

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

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

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

**Program 4:** Attend consumer shows/conduct sales calls in San Francisco and Denver to promote air service from those two new markets  
 Measurement: Successful continuation of service  
 Implementation: February (Denver), March (San Francisco)  
 Partnerships: Fairbanks International Airport  
 Staff Responsibility: Tourism Sales Associate, Director of Tourism

**Objective Fourteen**

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

**Program 1:** Look for opportunities to take the lead on FAMs and sales missions/trade shows specific to the Fairbanks market  
 Measurement: Increase in Fairbanks-led/Fairbanks-centric FAMs and sales missions/trade shows  
 Implementation: On-going  
 Partnerships: EF industry partners  
 Staff responsibility: Tourism Department

**Objective Fifteen**

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

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

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

**Program 5:** Reach out to new partners when they join Explore Fairbanks to introduce them to the Tourism 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 Department, Visitor Services and Partnership Development



# Visitor Services and Partnership Development (VSPD)

## Staff

- Charity Gadapee, Director of Visitor Services and Partnership Development
- Alanna McBrayer, Manager of Visitor Services and Partnership Development
- Visitor Services staff; Year-Round – Bob Eley, Joe Ortis, Julia Parzick, Sarah Seifert

## Target Markets

Target Markets: Visitor Services			
Visitors	Golden Heart Greeters	Community-At-Large	Frontline Staff
<ul style="list-style-type: none"> <li>• Morris Thompson Cultural and Visitors Center</li> <li>• Brochure distribution at:               <ul style="list-style-type: none"> <li>○ Fairbanks International Airport</li> <li>○ Pioneer Park</li> <li>○ Alaska Railroad Depot</li> </ul> </li> <li>• Brochure Distribution statewide through Chambers and Visitors Centers</li> </ul>	<ul style="list-style-type: none"> <li>• Volunteering at community festivals, conferences and meetings, and events</li> <li>• Increase number of participants in program</li> <li>• Host customer service training seminars</li> <li>• Golden Heart Gala Appreciation Dinner</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>• Be-A-Visitor In Your Own Town</li> <li>• First Friday Artist Receptions</li> <li>• Visitor Industry Walk for Charity</li> <li>• Alaska Railroad Open House</li> <li>• Visit Anchorage Volunteer In-Service</li> <li>• Incorporate “Tourism Works” messaging</li> </ul>	<ul style="list-style-type: none"> <li>• Provide customer service training</li> <li>• Provide seasonal/holiday informational updates</li> <li>• Business Showcase open houses introducing frontline staff to the Morris Thompson Cultural and Visitors Center and partners</li> <li>• Visit Anchorage Summer &amp; Winter frontline staff tradeshow</li> <li>• Incorporate “Tourism Works” messaging</li> </ul>

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

**Communication Tools**

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

**Highlights**

For 2020, the Visitor Services and Partnership Development Department will focus our marketing strategies on the following:

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

## Long-term Strategic Priorities

## VSPD Marketing Platform

Establish a strong brand identity for the Fairbanks region (LTSP 1)	<ul style="list-style-type: none"> <li>Increase the number of volunteers and continue implementation of the “Golden Heart Greeter” Program</li> </ul>
Focus marketing efforts on markets defined by Alaska tourism as well as opportunity markets specific to the Fairbanks region (LTSP 2)	<ul style="list-style-type: none"> <li>Teach customer service classes including Explore Fairbanks-created Ask Me About Winter and Cross Cultural Communication classes</li> </ul>
Focus efforts on stimulating year- round visitor spending (LTSP 3)	<ul style="list-style-type: none"> <li>Implement educational seminars and events highlighting Explore Fairbanks partners to local businesses</li> </ul>
Provide leadership and serve as a catalyst for strategic product development and infrastructure improvement (LTSP 4)	<ul style="list-style-type: none"> <li>Increase awareness of the Morris Thompson Cultural and Visitors Center with tour operators and local businesses</li> <li>Provide first-rate customer service year-round, seven days a week at the Morris Thompson Cultural and Visitors Center, seasonally in the summer at Pioneer Park</li> </ul>
Advocate on behalf of the travel industry for the benefit of the Fairbanks region (LTSP 5)	<ul style="list-style-type: none"> <li>Work with downtown businesses by coordinating tours and events</li> <li>Efficiently stock and maintain brochure racks at the Fairbanks International Airport and the Alaska Railroad Depot</li> </ul>

## 2020 Sales Plan

### Objective One

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

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

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

**Implementation:** February, June, October

Partnerships: APLIC, TCC Cultural Programs  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, President and CEO

**Program 2:** Coordinate the Visitor Industry Walk for Charity while incorporating “Tourism Works” messaging and host Celebration Station at the walk’s finish inside the Morris Thompson Cultural and Visitors Center

Measurement: Attract at least 55 area non-profits to register

Implementation: Second Friday in May

Partnerships: ATIA-Fairbanks Chapter, EF business partners

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



**Program 3:** Coordinate a FAM to expose tourism personnel and Fairbanks residents to the visitor industry through the “Be a Visitor in Your Own Town” concept with city tours while incorporating “Tourism Works” messaging (LTSP 1, 3)

Measurement: Participation by at least 100 residents

Implementation: May

Partnerships: Transportation business partners

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

**Program 4:** Coordinate a Tourism Works for Fairbanks float in the annual Golden Days Parade incorporating “Tourism Works” messaging (LTSP 3)

Measurement: Participation by at least 10 partners

Implementation: July

Partnerships: EF Business Partners

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



**Program 5:** Provide year-round tour and attraction information to military personnel at Fort Wainwright Spouse-to-Spouse and First Term Airmen

Center (FTAC) Pioneer Start information fairs at Eielson Air Force Base, along with other special events. Research opportunities to promote to personnel at Joint Base Elmendorf Richardson (LTSP 1, 3)

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

Implementation: Monthly

Partnerships: Fort Wainwright MWR, Eielson FTAC

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

**Program 6:** Promote partner military discount information to personnel at Fort Wainwright Spouse to Spouse and First Term Airmen Center (FTAC) Pioneer Start information fairs at Eielson Air Force Base. (LTSP 1, 3)

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

Implementation: Monthly

Partnerships: Fort Wainwright MWR, Eielson FTAC

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

**Program 7:** Explore Fairbanks to host First Fridays at the MTCVC (LTSP 3)

Measurement: Feature local artists and/or presenters three times throughout the year

Implementation: Quarterly except December

Partnerships: APLIC, Alaska Geographic Store, MTCVC, TCC Cultural Program, Denakkanaaga

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

**Program 8:** Continue to network with other CVBs in the state and other tourism organizations to exchange ideas on new and improved services (LTSP 1, 3)

Measurement: Attend meetings as scheduled

Implementation: Local ATIA meetings, ATIA Convention in October

Partnerships: Visitors Bureaus and Chamber of Commerce Partners

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

**Program 9:** Promote the Morris Thompson Cultural and Visitors Center as the first stop when visiting Fairbanks to in-state guests by attending in-state consumer tradeshow

Measurement: Purchase booth space at three tradeshow – Fairbanks Outdoor Show,

Great Alaska Sportsman Show (Anchorage), GoWinter Expo (Fairbanks)  
 Implementation: March, April, October  
 Partnerships: Aurora Productions, Carlson Center, KO Productions  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Visitor Information Staff, Golden Heart Greeters

**Program 10:** Promote the Morris Thompson Cultural and Visitors Center as the first stop when visiting Fairbanks during Visit Anchorage volunteer in-service sessions

Measurement: Attend two sessions annually promoting seasonal updates  
 Implementation: May, November  
 Partnerships: Visit Anchorage  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 11:** Promote the Morris Thompson Cultural and Visitors Center as the first stop when visiting Fairbanks during Visit Anchorage summer and winter frontline staff tradeshow

Measurement: Attend two sessions annually promoting seasonal updates  
 Implementation: May, October  
 Partnerships: Visit Anchorage  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Visitor Information Staff

**Program 12:** Promote the Morris Thompson Cultural and Visitors Center as the first stop when visiting Fairbanks at the Tok Visitors Center

Measurement: Construct and install new brochure distribution kiosk  
 Implementation: May  
 Partnerships: Tok Chamber of Commerce  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Communications Department

**Objective Two**

**Increase the number of volunteers in the “Golden Heart Greeter” Program (LTSP 1)**

**Program 1:** Increase the number of Golden Heart Greeters in program through recruiting on social media and area civic group newsletters and meetings



**Measurement:** Attract at least one new greeter per recruitment campaign biannually  
**Partnerships:** Fairbanks Daily News-Miner, local civic groups  
**Staff Responsibility:** Director of Visitor Services and Partnership Development, Executive and Finance Coordinator, Communications Department

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

**Objective Three**

**Continue implementation of the “Golden Heart Greeter” Program (LTSP 1, 3)**

**Program 1:** Continue an incentive and recognition program for Explore Fairbanks Golden Heart Greeters

**Measurement:** Develop a schedule which awards once a year

**Implementation:** Awards and recognition banquet once a year in the spring

**Partnerships:** EF business partners

**Staff Responsibility:** Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Meetings and Conventions Department



**Program 2:** Encourage community support of Golden Heart Greeters by spotlighting their assistance in press releases and e-news (LTSP 1)  
**Measurement:** Provide one photo and photo credit to Fairbanks Daily News-Miner Applause Section and Explore Fairbanks e-news

**Implementation:** Annually

**Partnerships:** Fairbanks Daily News-Miner

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

**Program 3:** Staff Explore Fairbanks Visitor Information Center and other information kiosks with bi- or multilingual staff/Golden Heart Greeters whenever

possible (LTSP 1, 3)  
 Measurement: Attract at least two additional persons who have bi- or multilingual abilities  
 Implementation: Continuous  
 Partnerships: Golden Heart Greeters  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 4:** Increase awareness of program with “Meet A Real Alaskan” section in the Fairbanks Visitors Guide with testimonials from greeters and visitors (LTSP 1, 3)

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

**Program 5:** Increase awareness of program with meeting planners and local events (LTSP 1, 3)

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

**Program 6:** Schedule Golden Heart Greeters for requested services to assist meeting, convention planners and local event organizers (LTSP 1, 3)

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

**Program 7:** Highlight a Golden Heart Greeter in Partner e-news (LTSP 1)

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

**Program 8:** Increase awareness of program with military families. (LTSP 1)

Measurement: Conduct personal greets



Implementation: Year-round  
 Partnerships: Golden Heart Greeters  
 Staff Responsibility: Special Project Manager, Director of Visitor Services and Partnership Development

**Program 9:** Highlight Golden Heart Greeter volunteering opportunities to military spouses (LTSP 1)

Measurement: Share as available  
 Implementation: Year-round  
 Partnerships: Golden Heart Greeters, Non-profit agencies  
 Staff Responsibility: Special Project Manager, Director of Visitor Services and Partnership Development

**Objective Four**

**Implement educational seminars and events highlighting Explore Fairbanks Partners (LTSP 1, 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 (LTSP 1, 3)

Measurement: Register 80 full-day participants; 100 luncheon attendees  
 Implementation: January  
 Partnerships: EF business partners, ATIA  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, President and CEO

**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 Services and Partnership Development, Manager of Visitor Services and Partnership Development, President and CEO, Branding and Production Coordinator

**Program 3:** Execute Partner Spotlight Program. Each month list newly joined

partners in the e-news. The e-news will include a description about the business along with contact information

Measurement: Include at least two new partners  
 Implementation: Monthly  
 Partnerships: Explore Fairbanks new partners  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 4:** Execute familiarization tours to partner places of business for Visitor Services staff, with open invitation to partners to join, while focusing on geographic location

Measurement: Highlight a minimum of six partners  
 Implementation: Quarterly  
 Partnerships: EF business partners  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development

**Program 5:** Populate partner extranet portal with educational webinars called "Member Benefits Explained"

Measurement: Produce six webinar videos  
 Implementation: January-March, October-December  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Communications Department

**Objective Five**

**Implement Partner outreach program to highlight services and online tools available (LTSP 3)**

**Program 1:** Develop department-specific introduction letters and FAQs to be sent to new partners

Measurement: Develop five letters with FAQs  
 Implementation: January  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Administration and Communication Departments

**Program 2:** Develop a weekly contact plan outlining partners to be contacted to discuss involvement through partnership with Explore Fairbanks

Measurement: Contact 12 partners weekly  
 Implementation: February through October  
 Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Tourism Sales Associate

**Program 3:** Utilize partnership database “Account Recap” reporting to pinpoint partnership successes and areas of possible greater involvement  
**Measurement:** Download targeted recap reports for upcoming phone calls  
**Implementation:** Weekly, February through October  
**Staff Responsibility:** Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Tourism Sales Associate

**Objective Six**

**Provide customer service training to frontline staff (LTSP 1, 3)**

**Program 1:** Facilitate seasonal frontline training showcases in which frontline staff learn about the MTCVC, events and partners while including “Tourism Works” messaging (LTSP 1, 3)  
**Measurement:** Attract 25 partners & 25 frontline representatives per showcase  
**Implementation:** Bi-Annually  
**Partnerships:** Frontline Staff  
**Staff Responsibility:** Special Project Manager, Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Visitor Information Staff

**Program 2:** Provide electronic informational updates to frontline staff highlighting Explore Fairbanks partners and trip planning resources to include factoids about impact of tourism on Fairbanks (LTSP 1, 3)  
**Measurement:** Provide to a minimum of 20 accommodation partners  
**Implementation:** April and October  
**Partnerships:** Accommodation Partners  
**Staff Responsibility:** Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Visitor Information Staff

**Program 3:** Teach in-person customer service classes from the AlaskaHost curriculum: Customer Service Essentials, Know Your Own Backyard, Telephone Customer Service, Serving International Visitors, Serving Customers with Disabilities, Tour Guide Training, as well as Explore Fairbanks-developed modules: Ask Me About Winter and Cross Cultural Awareness (LTSP 1, 3)  
**Measurement:** Provide instruction to a minimum of 100 attendees  
**Implementation:** Quarterly  
**Partnerships:** Fairbanks businesses and area high schools  
**Staff Responsibility:** Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Administrative Coordinator

**Program 4:** Create Customer Service Essentials video tutorials for frontline staff  
**Measurement:** Create 10-minute tutorials for each section: What is customer service?  
Alaska Tourism Industry and Tourism Works for Fairbanks Statistics,  
Dealing With Angry Customers  
**Implementation:** Complete by June  
**Staff Responsibility:** Director of Visitor Services and Partnership Development, Manager of  
Visitor Services and Partnership Development, Administrative  
Coordinator

# Workforce Development

## 2020 Sales Plan

### Objective One

**Actively participate in local, statewide and national tourism and related industry efforts.**

**Program 1:** 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

### Objective Two

**Collaborate with various agencies to attract, recruit, develop, retain and sustain a high performing, diverse workforce for Explore Fairbanks and its business partners (LTSP 1, 3, 4, 5)**

**Program 1:** Collaborate with various public agencies for education, training and access to career pathways within the industry

Measurement: Strong labor market with workforce skills required by industry

Implementation: Continuous

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

**Program 2:** Ensure recruitment and selection of a high-quality, diverse workforce for EF and industry partners

Measurement: Job Fair in conjunction with Interior Tourism Conference

Implementation: January

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

**Program 3:** Teach in-person customer service classes from the Alaska-Host curriculum: Customer Service Essentials, Know Your Own Backyard, Telephone Customer Service, Serving International Visitors, Serving Customers with Disabilities, Tour Guide Training, as well as Explore



Fairbanks-developed modules: Ask Me About Winter and Cross Cultural Awareness (LTSP 1, 3)

Measurement: Provide instruction to a minimum of 100 attendees  
Implementation: Quarterly  
Partnerships: Fairbanks businesses and area high schools  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Administrative Coordinator

**Program 4:** Create Customer Service Essentials video tutorials for frontline staff  
Measurement: Create 10-minute tutorials for each section: What is customer service? Alaska Tourism Industry and Tourism Works for Fairbanks Statistics, Dealing With Angry Customers

Implementation: Complete by June  
Staff Responsibility: Director of Visitor Services and Partnership Development, Manager of Visitor Services and Partnership Development, Administrative Coordinator

**Program 5:** Support industry workforce development by continually refreshing and updating tourism industry employment pages on the website and strategically and continually promoting the jobs section of the website utilizing social media, radio and press releases

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

Implementation: On-going  
Partnerships: Director of Visitor Services and Partnership Development, Explore Fairbanks business partners

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

# Administration Marketing Calendar

## Tradeshow Calendar

- North American Travel Journalists Association, May
- IPW, May/June

## Industry Calendar

- Alaska Travel Industry Association Board of Directors, approximately six meetings per year
- US Travel Association Board of Directors, approximately three meetings per year
- Destination Marketing Association International Operations Summit, October



North American  
Travel Journalists  
Association



# Communications Marketing Calendar

## Media Event Calendar

- Travel & Words, April
- North American Travel Journalists Association, May
- Outdoor Writers Association of America, June
- International IPW, May/June
- Alaska Travel Industry Association, October

## Publication Calendar

- Annual Report Release, April
- Winter Guide Release, July
- Visitors Guide Release, October
- Aurora Viewing Map and Guide, November

## Co-op Advertising Calendar

- Alaska Airlines Magazine, February/October
- TripAdvisor, Ongoing
- Magic Days of Summer, May-August
- Guidebooks, Seasonal
- Alaska Magazine, December

## Social Media Calendar

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



North American  
Travel Journalists  
Association



## Meetings & Conventions Marketing Calendar

### Meetings and Conventions Calendar

- Golden Heart Gala, February 5
- Local Guided Site Inspections, March 24-26
- Anchorage Spring Meeting Planner Lunch and Sales Mission, April 14-17
- Alternate Venues Site Inspections, July 15 Juneau Sales Calls, August 11-13
- UAF Fall Meeting Planner Lunch, September 24
- Small Market Meetings Trade Show, October 2-4
- AFN Convention (in Anchorage), October 14-17

### Sales Events, As Needed

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



## 2020 Tourism Marketing Calendar

- Japan/Korea (April)
- Taiwan Sales Calls (May)
- China (October/November)
- Australia/New Zealand (December)
  
- America Bus Association (Omaha), 1/10-1/14
- IcelandAir Mid-Atlantic, 1/30 – 2/2
- Routes America (Indianapolis), 2/4 – 2/6
- ITB Berlin, 3/4 -3/8
- Go West Summit (Portland), 3/24 – 3/27
- NAJ Active America China (San Diego), 3/31 – 4/2
- Cruise360 (Vancouver), 5/12 – 5/18
- ITB China (Shanghai), 5/13 – 5/15
- IPW (Las Vegas), 6/1 – 6/5
- American Society of Travel Advisors (DC), 8/25 – 8/29
- Tourism Expo Japan, October
- ITB Asia (Singapore), October
- National Tour Association, November
- World Travel Market (London), December
- Visit USA Germany (TBA)
- Visit USA Denmark, (TBA)
- Visit USA Switzerland (TBA)
  
- Chicago Travel & Adventure Show, 2/8 – 2/9 (tentative)
- Denver Travel & Adventure Show, 2/23 – 2/23
- San Francisco Travel & Adventure Show, 3/23 – 3/24
- Dallas Travel & Adventure Show, 3/28 – 3/29
  
- Explore Fairbanks European Winter FAM, 2/8 – 2/15
- EastWest FAM (March)
- Cruise360 FAM (May)
- Explore Fairbanks European Summer FAM, 9/3 – 9/10



**ITB**  
ASIA

# Visitor Services and Partnership Development Marketing Calendar

## Visitor Services

### Quarterly

- First Friday Artist Receptions, Quarterly

### Annually

- Golden Heart Gala, February 5
- Summer Sizzles Business Showcase, April
- Great Alaska Sportsman Show (Anchorage), April 3-5
- Fairbanks Outdoor Show, April 24-26
- Be A Visitor In Your Own Town, May 2
- Visitor Industry Walk for Charity, May 8
- Visitor Center begins summer hours, May 9
- Pioneer Park Visitor Kiosk Opens, May 23
- Golden Heart Greeter Recruitment & Orientation, June, July, August
- Go Winter Expo, October
- Winter Rocks! Business Showcase, November



**Golden  
Heart  
Greeter**



## Partnership Development

### Partnership Luncheons & Special Events

- January 22 – Interior Tourism Conference & Job Fair
- February 19 – Breakfast
- March 18 – Lunch
- April 3 – Alaskan Neighbors Breakfast (Anchorage)
- April 24 – Annual Explore Fairbanks Awards Banquet
- November 4 – Luncheon
- December 2 – Annual Meeting

### General Event Information

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



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## Explore Fairbanks 2020 Budget Reserve Designation

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

The Explore Fairbanks Board of Directors voted on September 25, 2019 to reserve for 2020 as allocated below.

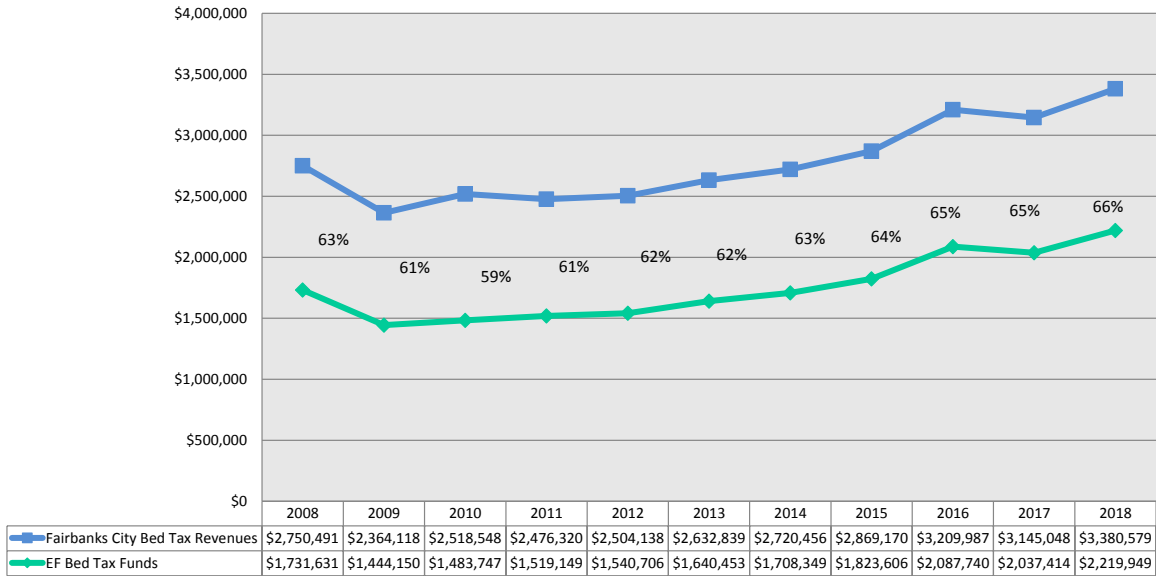
<b>2020 Budget Reserve</b>		
Estimated Fund Balance 12/31/19*		\$1,624,542
2020 Fund Balance		\$257,450
2020 Designated Reserve:		
Convention Center Development	100,000	
Future Bid Incentive Fund	100,000	
ATIA Convention 2022	26,600	
AFN Convention	40,000	
Future Familiarization Tours	10,000	
Special Promotions Contractor	22,000	
China Contractor (extended through June 2023)	220,000	
Research/Destination Next	25,000	
Internet/SEO/Social Media	20,000	
AWG Recycling (restricted)	6,893	
New Market Development	51,750	
2020 Budget Reserve Designation TOTAL		\$622,243
2020 Association Reserve Fund Balance**		\$744,849

*Calculation based on audited Fund Balance 12/31/18	\$1,994,083
Estimated fund Balance used to balance 2019 Budget	<u>369,541</u>
Estimated Fund Balance 12/31/2019	\$1,624,542

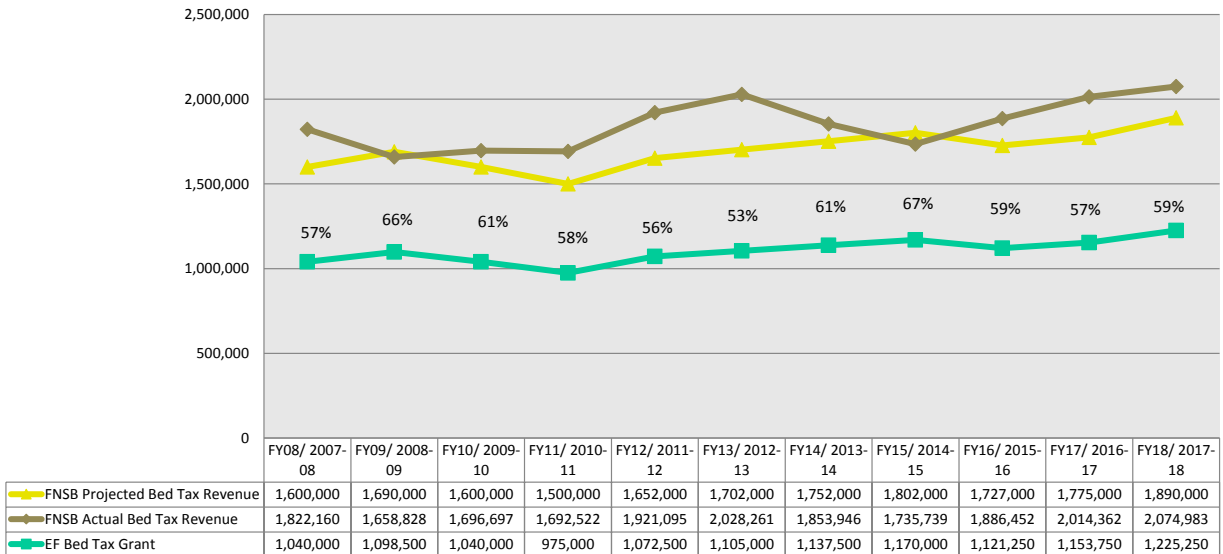
\*\*Based on 18% of the 2020 Budget \$4,109,080

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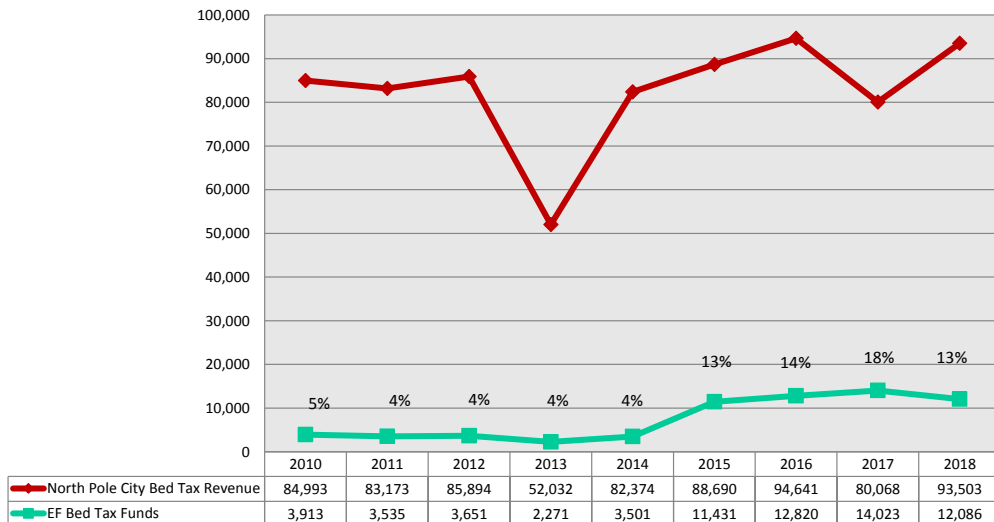
### City of Fairbanks Bed Tax: 11 year average to Explore Fairbanks is 63%



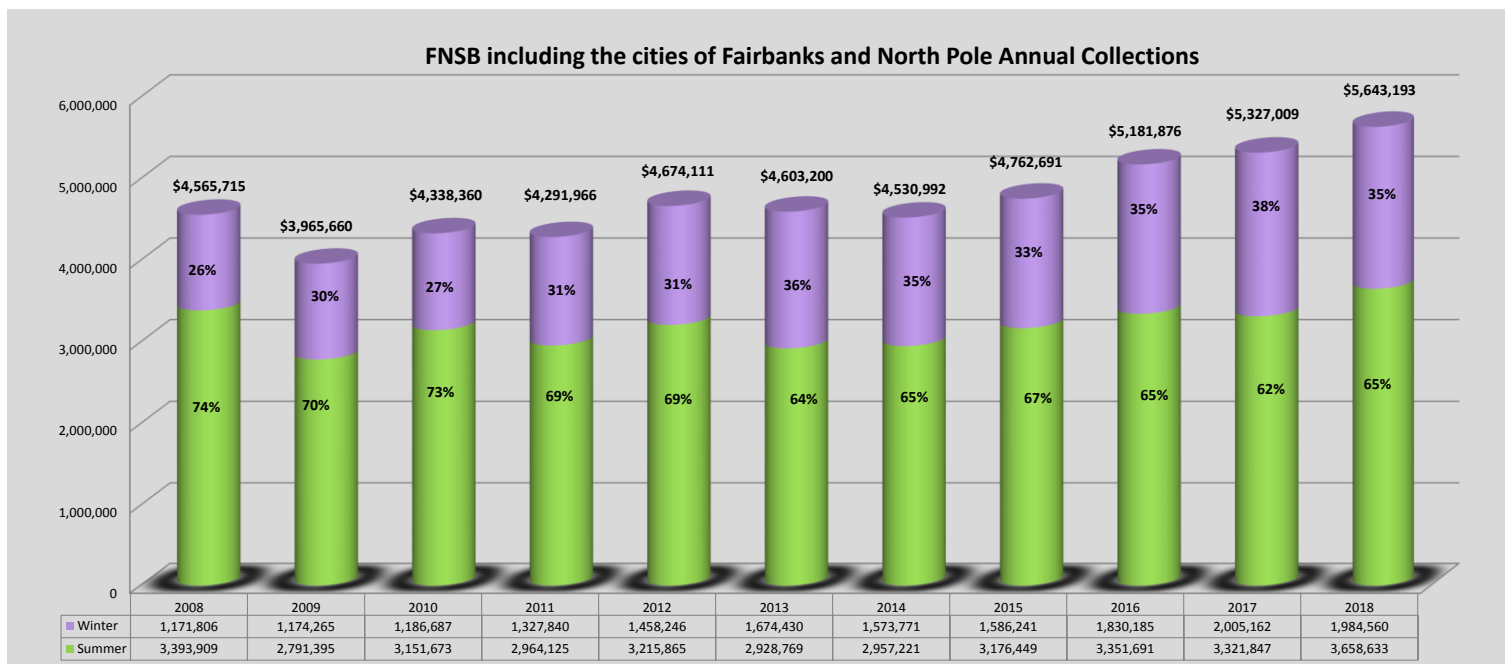
### Fairbanks North Star Borough Bed Tax: 11 year average to Explore Fairbanks is 60%



### City of North Pole Bed Tax: 9 year average to Explore Fairbanks is 9%

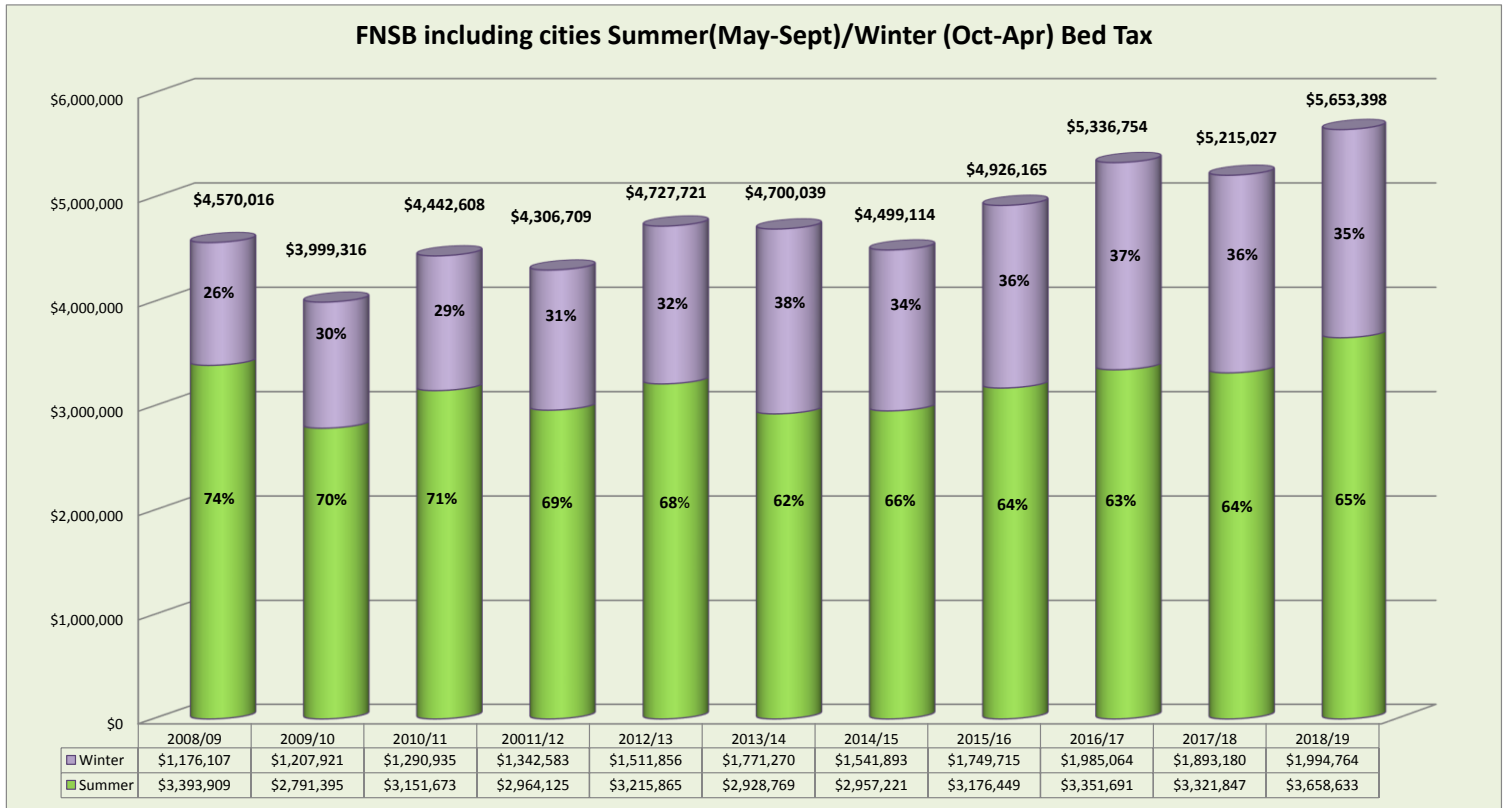


## FNSB including cities of Fairbanks and North Pole Bed Tax Collections





## FNSB including cities Bed Tax: Summer (May-Sept)/Winter (Oct-Apr)



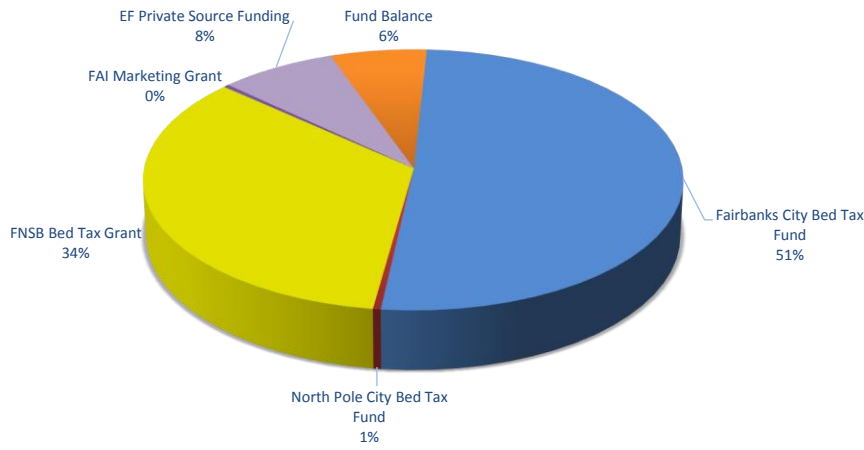
**Notes:**

\*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.

\*\*In 2018, January through April the City of Fairbanks was down 2% from 2017, May through September 2018 saw an increase of 8% over the same period in 2017, and a 12% increase October through December over the prior year with an overall increase of 7.5% for 2018. In 2019, January through April the City of Fairbanks was down 2% from 2018, May through August is up 4% over 2018 bringing the year-to-date through August to a 1% decrease from 2018.

# 2020 Projected Revenue

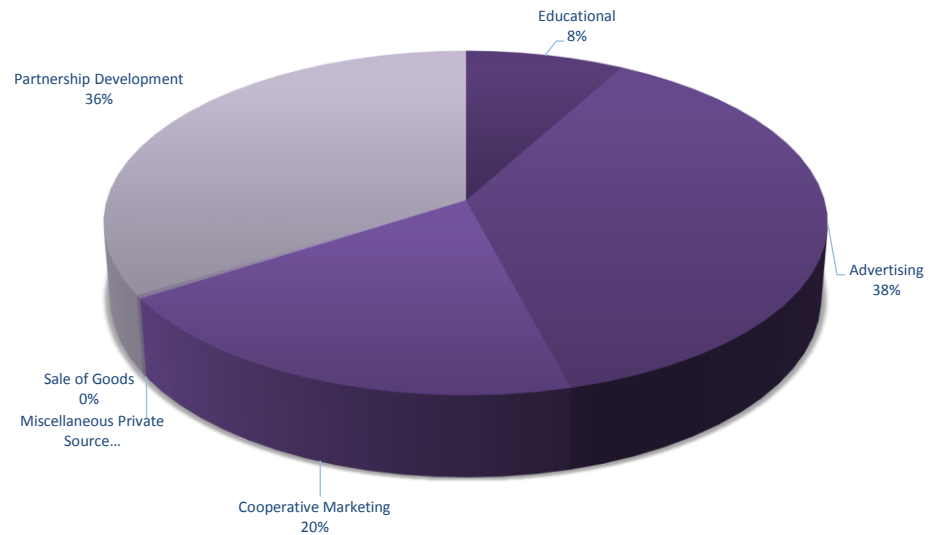
## 2020 Explore Fairbanks Revenue Goals



**2020 Revenue by Department**

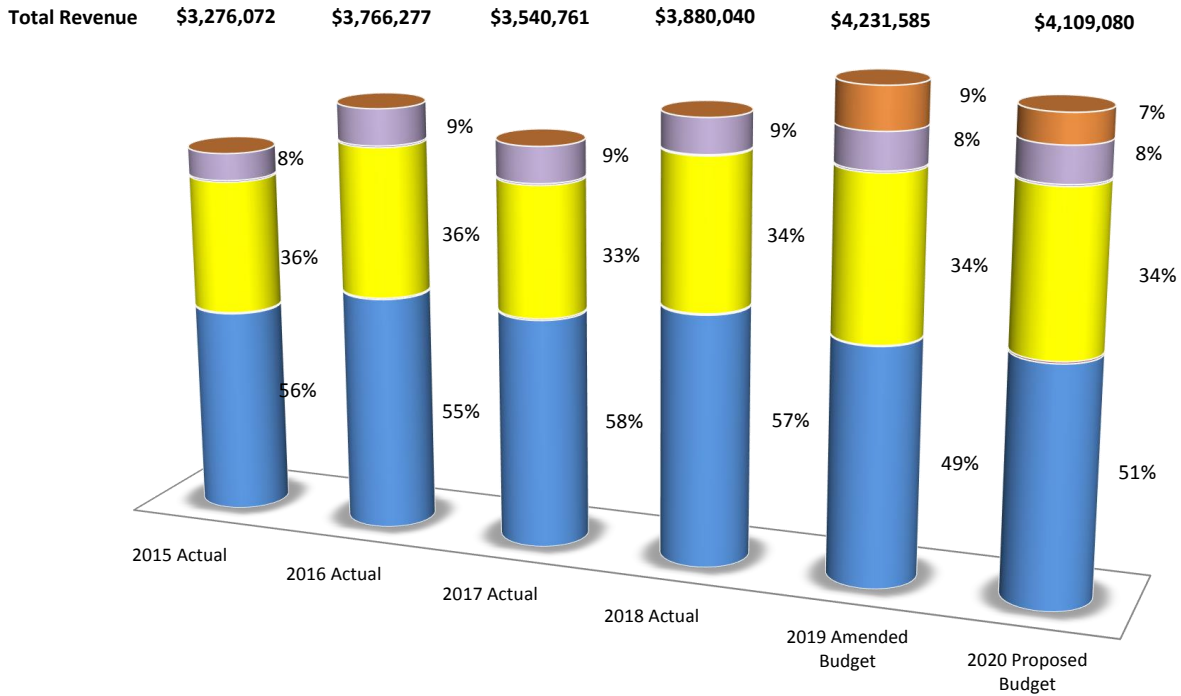
Fairbanks City Bed Tax Fund	2,093,748
North Pole City Bed Tax Fund	17,532
FNSB Bed Tax Grant	1,414,000
FAI Marketing Grant	15,000
EF Private Source Funding	311,350
Fund Balance	257,450
<b>Total</b>	<b><u>4,109,080</u></b>

## 2020 Explore Fairbanks Private Source Funding



## Explore Fairbanks 2020 Revenue Comparison

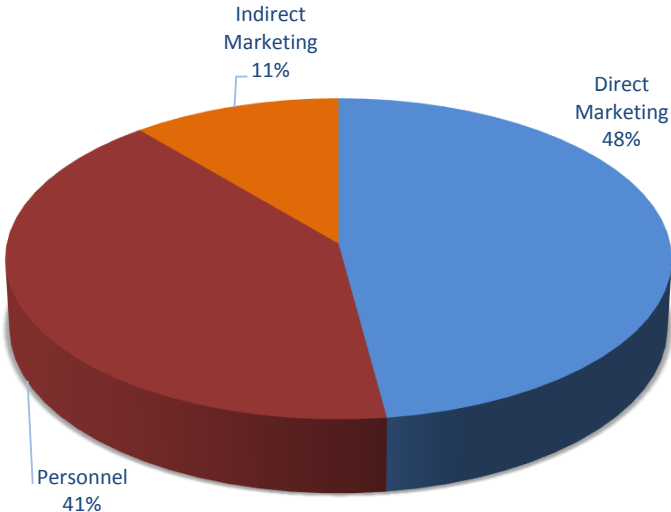
### 2015 thru 2020



	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	2020 Proposed Budget
Fund Balance	0	0	0	0	369,541	257,450
EF Private Source Funding	241,253	322,013	317,249	306,813	320,400	311,350
FAI Grant	15,000	15,000	15,000	11,262	15,000	15,000
FNSB Grant	1,184,782	1,328,705	1,157,076	1,329,930	1,425,000	1,414,000
North Pole Bed Tax	11,431	12,820	14,023	12,086	7,898	17,532
Fairbanks City Bed Tax	1,823,607	2,087,740	2,037,413	2,219,949	2,093,746	2,093,748

# 2020 Proposed Expense Budget

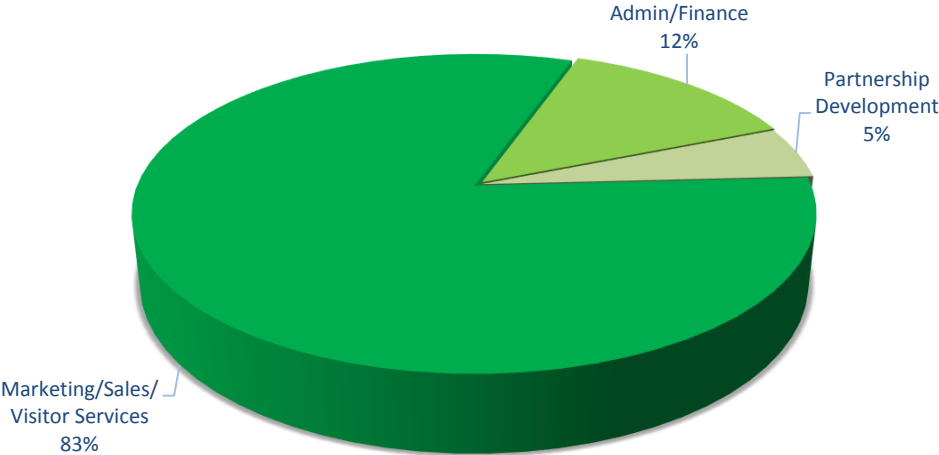
**2020 Expense Budget**  
**\$4,109,080**



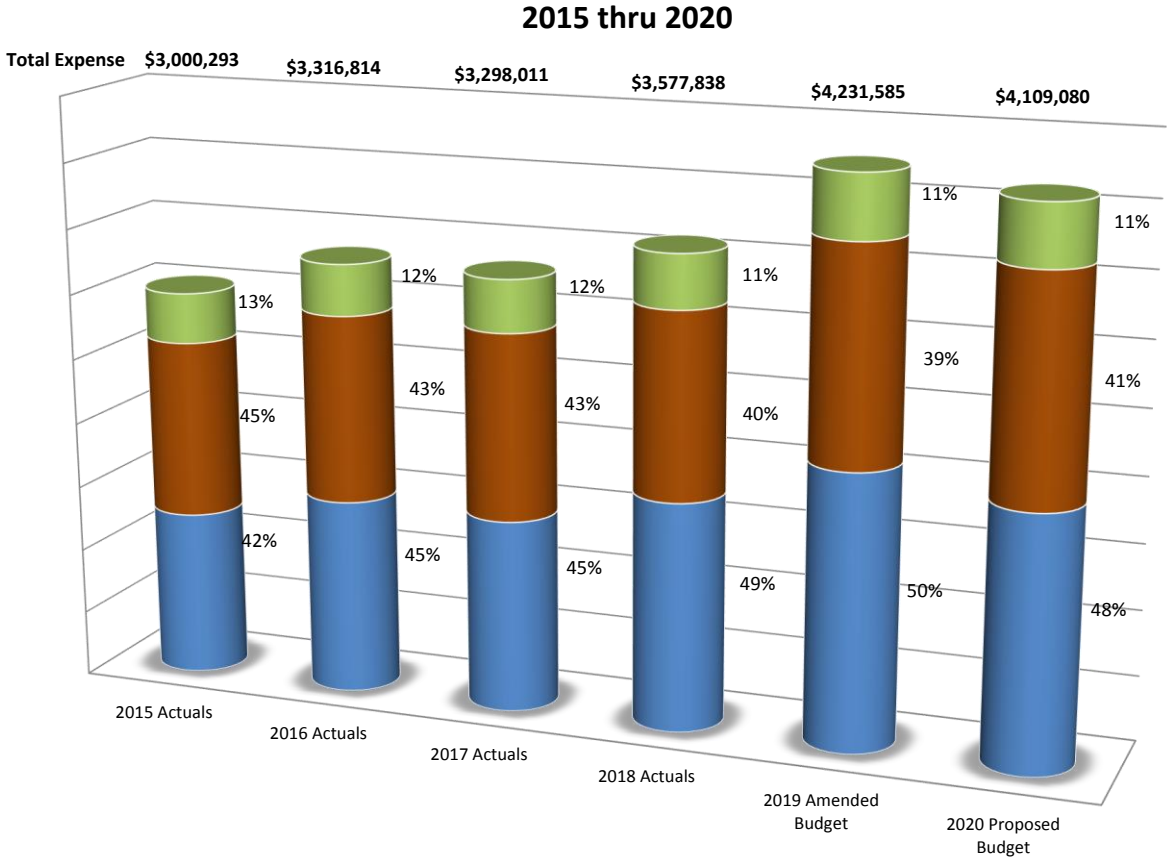
**2020 Expenses by Department**

Admin	640,310
Partnership	215,225
Communications	1,507,485
Mtgs & Conv	465,190
Tourism	715,625
Visitor Svs	565,245
	<u>4,109,080</u>

## 2020 Expense Budget by Program



# Expense Comparison



	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Amended Budget	2020 Proposed Budget
Indirect Marketing Expense	383,750	391,341	399,995	408,118	481,600	462,715
Personnel Expense	1,352,392	1,431,950	1,423,092	1,420,066	1,644,415	1,704,615
Direct Marketing Expense	1,264,152	1,493,524	1,474,924	1,749,654	2,105,570	1,941,750

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**Explore Fairbanks  
2020 Revenue Summary**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>HOTEL/MOTEL BED TAX</b>									
31000 Fairbanks City Bed Tax Funds	1,860,079	2,087,740	1,871,746	2,037,413	2,073,016	2,219,949	2,093,746	2,093,746	2,093,748
31500 North Pole City Bed Tax Funds	12,820	12,820	14,023	14,023	14,023	12,086	15,014	7,898	17,532
33000 FNSB Bed Tax Grant	1,300,750	1,328,705	1,196,650	1,157,076	1,225,250	1,329,930	1,305,000	1,425,000	1,414,000
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
32100 United Sponsorship						29,500			
37000 FAI Marketing Grant	15,000	15,000	15,000	15,000	15,000	11,262	15,000	15,000	15,000
37000 Asia Promotion	1,250	2,225	1,250	2,325	2,250	2,550	2,250	2,250	2,250
37500 European Promotion		1,500				1,425			1,500
48100 Interest				572		977			
48900 Miscellaneous -Private Source	24,500	25,806					500	500	
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance	284,995		471,250		431,230		131,500	369,541	257,450
<b>MEMBERSHIP REVENUE</b>									
41000 Basic Membership	69,000	77,000	77,000	80,375	78,000	83,500	79,000	79,000	80,000
41010 Nonprofit Membership	2,800	2,800	2,900	2,850	2,900	3,000	2,900	2,900	2,900
41100 Airport Brochure Distribution	6,000	6,220	6,300	6,248	6,900	6,948	6,900	6,900	6,900
41120 Railroad Brochure Distribution	2,500	2,540	2,500	2,620	2,500	2,580	2,500	2,500	2,500
41130 Pioneer Park Distribution	2,500	2,700	2,500	2,380	2,500	2,740	2,500	2,500	2,700
41150 Additional Brochure Distribution	2,500	2,800	2,750	2,700	2,750	2,800	2,750	2,750	2,800
41210 Internet Listing/Link	2,000	2,615	2,600	2,825	2,600	4,140	2,800	2,800	4,000
41220 Booking Solution			750		750	125	300	300	100
41250 Convention Leads	800	1,050	900	925	900	1,100	900	900	1,000
41300 Convention Calendar	500	525	400	425	400	550	400	400	500
41350 Tourism Leads	1,400	2,225	1,600	1,775	1,600	1,725	1,600	1,600	1,700
41400 Vacancy Listing	2,000	1,620							
<b>SPONSORSHIP REVENUE</b>									
48000 Tradeshow Booth Share	19,420	27,135	18,000	27,427	30,400	40,911	40,600	40,600	52,600
42000 Co-Op Ad Sales	5,000	6,054	5,000	7,530	5,000	6,850	5,000	5,000	6,000
<b>EDUCATIONAL SERVICES REVENUE</b>									
43000 Event Hosting Miscellaneous	32,500	34,886	20,000	29,999	21,000	22,675	37,000	37,000	22,000
43100 Membership Lunch	1,500	1,859	2,000	1,994	2,000	3,093	2,000	2,000	3,000
43300 AK Host									
<b>MISCELLANEOUS SALE OF GOODS</b>									
44500 Labels						81			
46000 Miscellaneous Sale of Goods	1,000	299	1,000	732	1,000	644	1,000	1,000	1,000
46115 Ink Pen Sales		78		45		96			
46200 Husky Puppies		542		254		25			
<b>ADVERTISING REVENUE</b>									
46700 Visitor Guide Ad Sales	75,000	77,112	76,000	97,633	76,000	75,259	76,000	76,000	76,000
41450 Visitor Guide Narrative	10,000	10,557	10,000	14,101	10,000	10,226	10,000	10,000	10,000
41500 Visitor Guide Multiple Listing	13,000	11,990	12,000	15,611	12,000	12,425	12,000	12,000	12,000
46500 Group Tour Manual	2,000	2,150							
46510 Winter Activities Guide Ads	3,400	4,050	4,000	4,950	4,500	4,950	4,500	4,500	4,900
46600 Meeting Planner Ad Sales	12,000	13,675					12,000	12,000	
47000 Website Advertising			7,500	10,953	13,200	15,419	15,000	15,000	15,000
<b>TOTAL REVENUE</b>	<b>3,766,214</b>	<b>3,766,277</b>	<b>3,825,619</b>	<b>3,540,761</b>	<b>4,037,669</b>	<b>3,909,540</b>	<b>3,880,660</b>	<b>4,231,585</b>	<b>4,109,080</b>

**Explore Fairbanks  
2020 Expense Budget Summary**

	2016 Amended Budget	2016 Actual	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
60100 Production	37,000	9,865	39,800	5,901	46,135	1,473	32,975	43,075	32,475
60200 Media Placement	522,100	484,788	536,400	493,272	539,900	528,403	545,250	579,300	582,930
61000 Collateral Material	161,400	149,161	157,150	167,230	170,200	154,808	168,100	186,100	211,400
61500 Website Development	132,800	14,430	83,650	43,086	63,550	50,806	43,550	45,650	43,550
62000 Promo Merchandise	29,510	23,900	33,100	26,231	39,300	31,597	32,600	36,600	42,400
63000 FAM/Site Visits	73,650	65,254	69,700	52,072	78,700	59,316	94,700	104,350	82,650
64000 Trade Shows	83,680	80,542	94,360	82,971	159,520	152,567	138,645	142,645	153,740
65000 Travel	95,800	64,581	106,300	83,829	122,314	86,257	122,550	127,550	142,750
65500 Local Meetings	13,875	11,758	13,875	9,825	14,250	12,573	14,250	14,250	15,250
66000 Special Promotions	309,399	222,912	306,944	173,085	268,278	251,656	132,160	316,860	117,760
66800 International Marketing	87,000	87,739	74,000	73,687	116,500	103,677	166,200	171,875	173,700
66500 Research		300		300			3,850	11,350	42,500
67000 Event Hosting	53,850	64,036	69,050	50,347	70,150	54,731	66,550	66,550	44,050
67500 Telephone	15,000	12,766	15,000	11,887	15,120	12,045	15,180	16,180	15,580
68000 Dues/Subscriptions	15,865	15,424	18,281	15,630	20,303	19,374	19,625	19,625	19,555
68500 (800) Inquiry Service	360	549	360	350	360	300	360	360	360
69000 Mail Fulfillment/Postage	185,175	160,668	185,150	163,670	197,860	186,612	190,750	191,750	189,600
69500 Direct Mail	18,000	24,851	21,000	21,552	43,380	43,459	31,500	31,500	31,500
<b>Subtotal Direct Marketing</b>	<b>1,834,464</b>	<b>1,493,524</b>	<b>1,824,120</b>	<b>1,474,924</b>	<b>1,965,820</b>	<b>1,749,654</b>	<b>1,818,795</b>	<b>2,105,570</b>	<b>1,941,750</b>
<b>PERSONNEL EXPENSES</b>									
50000 Wages/Taxes/Benefits	1,503,266	1,431,950	1,552,385	1,423,092	1,607,355	1,420,066	1,603,915	1,644,415	1,704,615
<b>Subtotal Personnel</b>	<b>1,503,266</b>	<b>1,431,950</b>	<b>1,552,385</b>	<b>1,423,092</b>	<b>1,607,355</b>	<b>1,420,066</b>	<b>1,603,915</b>	<b>1,644,415</b>	<b>1,704,615</b>
<b>INDIRECT MARKETING EXPENSES</b>									
76000 Computer	53,810	52,617	58,300	54,914	62,580	58,481	65,620	67,420	66,640
78000 Education/Training	7,690	5,277	8,895	4,533	15,060	9,760	15,955	15,955	18,290
79000 Equipment Rental	18,720	12,563	20,515	12,984	20,515	14,307	20,515	20,515	20,515
80000 General Insurance	18,000	16,508	18,000	17,182	18,000	16,293	18,000	18,000	18,000
81000 Interest/Finance Charge	3,100	46	3,100	202	3,100		3,100	3,100	3,100
81500 Bank Card Fees	11,900	11,911	12,080	11,079	12,450	10,350	12,450	12,450	12,450
83000 Professional Fees	27,400	19,192	25,150	26,755	30,100	24,992	25,600	25,600	25,600
84000 Rent/Storage	216,864	217,486	220,104	218,771	223,344	217,538	223,350	223,350	223,710
86000 Supply/Office Expense	15,500	20,754	15,500	18,367	18,300	16,131	17,640	17,640	17,640
88000 Licenses & Taxes	32,980	32,796	33,300	34,200	35,300	39,426	41,350	41,350	39,350
89000 Other (Miscellaneous) Expenses	720		720		720		720	720	720
90000 Capital Outlay	21,800	2,191	24,950	1,008	25,025	840	13,650	35,500	16,700
<b>Subtotal Indirect Marketing</b>	<b>428,484</b>	<b>391,341</b>	<b>440,614</b>	<b>399,995</b>	<b>464,494</b>	<b>408,118</b>	<b>457,950</b>	<b>481,600</b>	<b>462,715</b>
<b>GRAND TOTAL</b>	<b>3,766,214</b>	<b>3,316,814</b>	<b>3,817,119</b>	<b>3,298,011</b>	<b>4,037,669</b>	<b>3,577,838</b>	<b>3,880,660</b>	<b>4,231,585</b>	<b>4,109,080</b>



**Explore Fairbanks  
2020 Expense Budget**

	2020 Budget by Department						2020	2019	2019
	Admin Dept.	Communications Dept.	Mtgs & Conv Dept.	Tourism Dept.	Visitor Svs Dept.	Partnership Dept.	PROPOSED BUDGET	2019 BUDGET	2019 Amended Budget
<b>DIRECT MARKETING EXPENSES</b>									
60100 Production		29,500	500	2,000	100	375	32,475	32,975	43,075
60200 Media Placement		578,630	2,500			1,800	582,930	545,250	579,300
61000 Collateral Material	1,900	192,000	4,250	8,500	800	3,950	211,400	168,100	186,100
61500 Website Development		43,550					43,550	43,550	45,650
62000 Promo Merchandise	900	2,000	33,000	6,000	250	250	42,400	32,600	36,600
63000 FAMs/Site Visits/Press Tours		35,000	8,900	37,000	1,750		82,650	94,700	104,350
64000 Trade Shows	2,500	17,525	7,900	119,155	3,095	3,565	153,740	138,645	142,645
65000 Travel	26,200	21,900	30,350	50,600	6,700	7,000	142,750	122,550	127,550
65500 Local Meetings	2,000	3,600	5,000	1,875	1,875	900	15,250	14,250	14,250
66000 Special Promotions	19,100	25,000	14,500	14,150	18,680	26,330	117,760	132,160	316,860
66800 International Marketing				173,700			173,700	166,200	171,875
66500 Research	32,500	10,000					42,500	3,850	11,350
67000 Event Hosting			14,250			29,800	44,050	66,550	66,550
67500 Telephone	2,400	3,600	2,800	4,380	1,200	1,200	15,580	15,180	16,180
68000 Dues/Subscriptions	2,900	2,795	4,045	7,065	1,430	1,320	19,555	19,625	19,625
68500 (800) Inquiry Service		120		120	120		360	360	360
69000 Mail Fulfillment/Postage	2,000	56,000	3,100	7,500	119,500	1,500	189,600	190,750	191,750
69500 Direct Mail		31,500					31,500	31,500	31,500
<b>Subtotal Direct Marketing</b>	<b>92,400</b>	<b>1,052,720</b>	<b>131,095</b>	<b>432,045</b>	<b>155,500</b>	<b>77,990</b>	<b>1,941,750</b>	<b>1,818,795</b>	<b>2,105,570</b>
<b>PERSONNEL EXPENSES</b>									
50000 Wages/Taxes/Benefits	419,450	385,980	264,870	221,195	340,815	72,305	1,704,615	1,603,915	1,644,415
<b>Subtotal Personnel</b>	<b>419,450</b>	<b>385,980</b>	<b>264,870</b>	<b>221,195</b>	<b>340,815</b>	<b>72,305</b>	<b>1,704,615</b>	<b>1,603,915</b>	<b>1,644,415</b>
<b>INDIRECT MARKETING EXPENSES</b>									
76000 Computer	14,500	11,760	10,500	10,560	9,960	9,360	66,640	65,620	67,420
78000 Education/Training	4,500	2,000	6,900		4,245	645	18,290	15,955	15,955
79000 Equipment Rental	3,415	3,420	3,420	3,420	3,420	3,420	20,515	20,515	20,515
80000 General Insurance	3,000	3,000	3,000	3,000	3,000	3,000	18,000	18,000	18,000
81000 Interest/Finance Charge	3,100						3,100	3,100	3,100
81500 Bank Fees	7,050					5,400	12,450	12,450	12,450
83000 Professional Fees	7,600	3,600	3,600	3,600	3,600	3,600	25,600	25,600	25,600
84000 Rent/Storage	37,285	37,285	37,285	37,285	37,285	37,285	223,710	223,350	223,350
86000 Supply/Office Expense	5,040	2,400	2,400	2,400	3,300	2,100	17,640	17,640	17,640
88000 Licenses and Taxes	39,350						39,350	41,350	41,350
89000 Other (Misc) Expenses	120	120	120	120	120	120	720	720	720
90000 Capital Outlay	3,500	5,200	2,000	2,000	4,000		16,700	13,650	35,500
<b>Subtotal Indirect Marketing</b>	<b>128,460</b>	<b>68,785</b>	<b>69,225</b>	<b>62,385</b>	<b>68,930</b>	<b>64,930</b>	<b>462,715</b>	<b>457,950</b>	<b>481,600</b>
<b>GRAND TOTAL</b>	<b>640,310</b>	<b>1,507,485</b>	<b>465,190</b>	<b>715,625</b>	<b>565,245</b>	<b>215,225</b>	<b>4,109,080</b>	<b>3,880,660</b>	<b>4,231,585</b>

**Explore Fairbanks  
2020 Revenue Summary  
Administration**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>HOTEL/MOTEL BED TAX</b>									
31000 City Bed Tax Funds	1,860,079	2,087,740	1,871,746	2,037,413	2,073,016	2,219,949	2,093,746	2,093,746	2,093,748
31500 North Pole Bed Tax Funds	12,820	12,820	16,629	14,023	14,023	12,086	15,014	7,898	17,532
33000 FNSB Bed Tax Grant	1,200,750	1,228,705	1,196,650	1,157,076	1,225,250	1,329,930	1,305,000	1,325,000	1,414,000
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
32100 United Sponsorship						29,500			
36000 FAI Marketing Grant	15,000	15,000	15,000	15,000	15,000	11,262	15,000	15,000	15,000
48100 Interest				572		977			
48900 Miscellaneous-Private Source	20,000	25,806							
43000 Event Hosting				5,200		645			
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance	284,995		471,250		431,230			188,041	80,500
<b>TOTAL REVENUE</b>	<b>3,393,644</b>	<b>3,370,070</b>	<b>3,245,576</b>	<b>3,229,283</b>	<b>3,758,519</b>	<b>3,604,348</b>	<b>3,428,760</b>	<b>3,428,760</b>	<b>3,620,780</b>

**Explore Fairbanks  
2020 Expense Budget  
Administration**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>									
<b>60200 Media Placement</b>									
<b>61000 Collateral Material</b>	<b>300</b>	<b>152</b>	<b>600</b>		<b>2,250</b>		<b>2,500</b>	<b>2,500</b>	<b>1,900</b>
Employee Handbook	300		200		250		500	500	500
Strategic Plan			400		2,000		2,000	2,000	1,400
<b>62000 Promo Merchandise</b>	<b>1,110</b>		<b>900</b>	<b>244</b>	<b>900</b>	<b>370</b>	<b>900</b>	<b>900</b>	<b>900</b>
Fairbanks Promo Cordials (ATIA Board)	260		300		300		300	300	300
Promo Cordials for use by Administration	850		600		600		600	600	600
<b>63000 FAM's/Site Visits/Press Tours</b>	<b>850</b>	<b>33</b>							
<b>64000 Trade Shows</b>	<b>2,375</b>	<b>1,030</b>	<b>2,400</b>	<b>400</b>	<b>3,980</b>	<b>2,699</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
ATIA Convention	375		400		1,980		500	500	500
SATW/NATJ/Media Day PowWow	2,000		2,000		2,000		2,000	2,000	2,000
<b>65000 Travel</b>	<b>20,100</b>	<b>7,364</b>	<b>18,300</b>	<b>8,871</b>	<b>22,314</b>	<b>9,666</b>	<b>22,200</b>	<b>26,200</b>	<b>26,200</b>
ATIA Marketing Meetings	1,200		1,200		1,000		1,000	1,000	
ATIA Board Meetings	3,000		2,000		2,000		2,000	2,000	2,000
ATIA Convention	1,200		1,200				1,500	1,500	1,500
Instate Tourism Meetings	1,300		1,300		1,200		1,200	1,200	1,200
Staff Training	3,800		3,800		4,200		4,200	4,200	4,200
USTA/Travel Outlook Forum/DMAI	3,000		3,000		3,000		3,000	7,000	7,000
SATW/NATJ/Media Day PowWow	4,800		4,800		4,800		4,800	4,800	7,800
Sales Calls	1,800		1,000		6,115		4,500	4,500	2,500
<b>65500 Local Meetings</b>	<b>1,500</b>	<b>1,824</b>	<b>1,500</b>	<b>1,137</b>	<b>1,800</b>	<b>2,247</b>	<b>1,800</b>	<b>1,800</b>	<b>2,000</b>
Misc/Mileage/Chamber Lunches/Local Mtgs	1,500		1,500		1,800		1,800	1,800	2,000
<b>66000 Special Promotions</b>	<b>107,583</b>	<b>76,815</b>	<b>64,376</b>	<b>56,575</b>	<b>30,193</b>	<b>89,300</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>
ATIA Community Partner Dues	4,700		11,500		7,000		6,500	6,500	5,000
Board Retreat	1,600		1,600		2,700		2,700	2,700	2,700
Staff Retreat	1,000		1,500		1,500		1,500	1,500	1,500
Special Promotions	100,033		49,526		18,993		8,400	8,400	9,900
Award Presentation	250		250						
<b>66500 Research</b>		<b>300</b>		<b>300</b>				<b>7,500</b>	<b>32,500</b>
<b>67000 Event Hosting</b>									
<b>67500 Telephone</b>	<b>2,400</b>	<b>1,738</b>	<b>2,400</b>	<b>1,517</b>	<b>2,400</b>	<b>1,853</b>	<b>2,400</b>	<b>2,900</b>	<b>2,400</b>
Phone Charges	2,400		2,400		2,400		2,400	2,900	2,400
<b>68000 Dues/Subscriptions</b>	<b>1,855</b>	<b>2,019</b>	<b>2,350</b>	<b>1,405</b>	<b>4,018</b>	<b>2,434</b>	<b>2,850</b>	<b>2,850</b>	<b>2,900</b>
DI (formerly DMAI) dues	750		920		960		1,100	1,100	1,150
DI Accreditation					1,500				600
DMA West (formerly WACVB)	200		220		220		220	220	220
Survey Monkey			300		378		400	400	400
Costco (formerly Sam's)	105		110		110		180	180	180
Society of American Travel Writers	300		300		350		350	350	350
<b>68500 (800) Inquiry Service</b>									
<b>69000 Mail Fulfillment/Postage</b>	<b>2,000</b>	<b>2,755</b>	<b>2,000</b>	<b>1,912</b>	<b>2,000</b>	<b>1,432</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Board Mailouts/AP/Miscellaneous	2,000		2,000		2,000		2,000	2,000	2,000
<b>SUBTOTAL DIRECT MARKETING</b>	<b>140,073</b>	<b>94,029</b>	<b>94,826</b>	<b>72,361</b>	<b>69,855</b>	<b>110,001</b>	<b>56,250</b>	<b>68,250</b>	<b>92,400</b>
<b>PERSONNEL EXPENSES</b>									
<b>50000 Wages/Taxes/Benefits</b>	<b>401,691</b>	<b>403,397</b>	<b>416,193</b>	<b>373,088</b>	<b>416,293</b>	<b>391,997</b>	<b>414,025</b>	<b>419,175</b>	<b>419,450</b>
<b>SUBTOTAL PERSONNEL</b>	<b>401,691</b>	<b>403,397</b>	<b>416,193</b>	<b>373,088</b>	<b>416,293</b>	<b>391,997</b>	<b>414,025</b>	<b>419,175</b>	<b>419,450</b>

**Explore Fairbanks  
2020 Expense Budget  
Administration**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>INDIRECT MARKETING EXPENSES</b>									
<b>76000 Computer</b>	<b>11,210</b>	<b>10,695</b>	<b>11,740</b>	<b>10,889</b>	<b>12,450</b>	<b>12,352</b>	<b>14,320</b>	<b>15,220</b>	<b>14,500</b>
Computer Maintenance Contract	5,760		6,240		6,900		6,920	7,820	7,080
Software Purchase and Upgrades			300		300		1,000	1,000	1,000
Simpleview Database	3,300		3,300		3,350		3,420	3,420	3,420
Cougar Mountain Support	2,150		1,900		1,900		2,980	2,980	3,000
<b>78000 Education/Training</b>	<b>3,050</b>	<b>1,390</b>	<b>3,050</b>	<b>949</b>	<b>4,500</b>	<b>1,042</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
Miscellaneous for Finance & Administration	1,750		1,750		2,500		2,500	2,500	2,500
USTA/Travel Outlook Forum/DMAI	1,300		1,300		2,000		2,000	2,000	2,000
<b>79000 Equipment Rental</b>	<b>3,120</b>	<b>2,040</b>	<b>3,415</b>	<b>2,142</b>	<b>3,415</b>	<b>2,334</b>	<b>3,415</b>	<b>3,415</b>	<b>3,415</b>
Copiers	2,100		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,015		1,015		1,015	1,015	1,015
<b>80000 General Insurance</b>	<b>3,000</b>	<b>2,727</b>	<b>3,000</b>	<b>2,795</b>	<b>3,000</b>	<b>2,799</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000		3,000	3,000	3,000
<b>81000 Interest/Finance Charge</b>	<b>3,100</b>	<b>46</b>	<b>3,100</b>	<b>202</b>	<b>3,100</b>		<b>3,100</b>	<b>3,100</b>	<b>3,100</b>
Line of Credit interest	3,100		3,100		3,100		3,100	3,100	3,100
<b>81500 Bank Fees</b>	<b>6,500</b>	<b>6,903</b>	<b>6,680</b>	<b>6,318</b>	<b>7,050</b>	<b>5,089</b>	<b>7,050</b>	<b>7,050</b>	<b>7,050</b>
Payroll Processing Fees & Other Charges	6,000		6,000		6,300		6,300	6,300	6,300
Line of Credit renewal fee	500		680		750		750	750	750
<b>83000 Professional Fees</b>	<b>9,400</b>	<b>3,336</b>	<b>7,150</b>	<b>11,001</b>	<b>12,100</b>	<b>9,682</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
Audit Fees	3,600		3,600		3,600		3,600	3,600	3,600
Legal Fees	5,500		3,250		8,000		3,000	3,000	3,000
HR Compliance									500
Accounting Fees	300		300		500		500	500	500
<b>84000 Rent/Storage</b>	<b>36,144</b>	<b>36,238</b>	<b>36,684</b>	<b>36,462</b>	<b>37,224</b>	<b>36,273</b>	<b>37,225</b>	<b>37,225</b>	<b>37,285</b>
Administration Office Rental/Storage Units	444		444		444		444	444	445
MTCVC	35,700		36,240		36,780		36,781	36,781	36,840
<b>86000 Supply/Office Expense</b>	<b>4,200</b>	<b>6,831</b>	<b>4,200</b>	<b>5,867</b>	<b>4,500</b>	<b>5,422</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>
Office Supplies	4,200		4,200		4,500		5,040	5,040	5,040
<b>88000 Licenses and Taxes</b>	<b>32,980</b>	<b>32,796</b>	<b>33,300</b>	<b>34,200</b>	<b>35,300</b>	<b>39,426</b>	<b>41,350</b>	<b>41,350</b>	<b>39,350</b>
City of Fairbanks business license	1,080		1,150		1,150		1,150	1,150	1,150
State of Alaska business license	150		150		200		200	200	200
City & Borough property taxes	31,750		32,000		33,950		40,000	40,000	38,000
<b>89000 Other (Miscellaneous) Expenses</b>	<b>120</b>		<b>120</b>		<b>120</b>		<b>120</b>	<b>120</b>	<b>120</b>
<b>90000 Capital Outlay</b>	<b>12,000</b>	<b>920</b>	<b>14,500</b>	<b>302</b>	<b>10,500</b>		<b>3,450</b>	<b>14,950</b>	<b>3,500</b>
Furnishing & Signage	9,500		12,000		7,500			7,500	
Hardware Purchases	2,500		2,500		3,000		3,450	7,450	3,500
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>124,824</b>	<b>103,923</b>	<b>126,939</b>	<b>111,127</b>	<b>133,259</b>	<b>114,419</b>	<b>130,170</b>	<b>142,570</b>	<b>128,460</b>
<b>GRAND TOTAL</b>	<b>666,588</b>	<b>601,348</b>	<b>637,958</b>	<b>556,577</b>	<b>619,407</b>	<b>616,417</b>	<b>600,445</b>	<b>629,995</b>	<b>640,310</b>

**Explore Fairbanks  
2020 Revenue Summary  
Communications**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance									73,250
<b>SPONSORSHIP REVENUE</b>									
42000 Co-Op Ad Sales	5,000	6,054	5,000	7,530	5,000	6,850	5,000	5,000	6,000
<b>ADVERTISING REVENUE</b>									
46700 Visitor Guide Ad Sales	75,000	77,112	76,000	97,633	76,000	75,259	76,000	76,000	76,000
41450 Visitor Guide Narrative	10,000	10,557	10,000	14,101	10,000	10,226	10,000	10,000	10,000
41500 Visitor Guide Multiple Listing	13,000	11,990	12,000	15,611	12,000	12,425	12,000	12,000	12,000
46510 Winter Activities Guide Ad Sales	3,400	4,050	4,000	4,950	4,500	4,950	4,500	4,500	4,900
47000 Website Advertising			7,500	10,953	13,200	15,419	15,000	15,000	15,000
<b>TOTAL REVENUE</b>	<b>106,400</b>	<b>109,763</b>	<b>114,500</b>	<b>150,778</b>	<b>120,700</b>	<b>125,129</b>	<b>122,500</b>	<b>122,500</b>	<b>197,150</b>

**Explore Fairbanks  
2020 Expense Budget  
Communications**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>	<b>29,500</b>	<b>3,048</b>	<b>29,500</b>	<b>2,503</b>	<b>29,500</b>	<b>1,465</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>
Print Ads and Magazines	6,000		6,000		6,000		6,000	6,000	6,000
Winter Activities Guide	5,500		5,500		5,500		5,500	5,500	5,500
Visitors Guide	18,000		18,000		18,000		18,000	18,000	18,000
<b>60200 Media Placement</b>	<b>500,600</b>	<b>471,652</b>	<b>525,600</b>	<b>485,533</b>	<b>535,600</b>	<b>526,209</b>	<b>523,450</b>	<b>557,500</b>	<b>578,630</b>
<b>Domestic</b>							<b>227,020</b>	<b>261,070</b>	<b>275,860</b>
Open Domestic	38,903		31,103		80,868		40,414	40,414	43,118
AAA Tour Book	9,724		9,724		9,724		9,821	9,821	6,000
Alaska Channel Guide and Map	5,300		5,300		7,500		7,500	7,500	7,500
Anchorage CVB	2,875		2,875				2,875	2,875	2,875
Bearfoot Travel Guides	6,613		6,712		5,000		5,000	5,000	5,000
Bell's Travel Guide	6,872		6,872		6,872		8,367	8,367	8,367
Good Sam Trailer Life	5,918		6,533		5,000				
Mat-Su CVB	650		650		650		650	650	650
Milepost	6,210		7,609		7,609		7,423	7,423	7,610
Where Alaska	5,620		5,620		5,620				
ACS Yellow Pages	2,424		2,500		2,500		2,780	2,780	2,700
Alaska Airlines Magazine	8,575		10,600		6,255		6,705	6,705	275,860
Alaska Magazine	20,000		23,000		17,550		22,140	22,140	22,140
Alaska State Planner	4,697						13,405	13,405	13,405
Endless Vacation	10,400		11,200		11,200		11,200	11,200	11,200
Fish Alaska	6,765		6,765		6,765		6,765	6,765	6,765
National Geographic Traveler	8,400		8,400		8,400		8,060	8,060	8,060
National Parks Magazine									6,800
New flight development								34,050	53,250
Northwest Travel Magazine									5,390
Oprah	17,985		17,400		17,400				
Reader's Digest	15,345		16,500		13,000		16,500	16,500	16,500
SATW Directory Ad	2,890		2,507		2,507		2,575	2,575	2,650
Spring Vacation Guide	5,704								
Sunset Magazine	40,490		34,100		27,250		30,000	30,000	30,000
Travel 50 & Beyond	6,690		6,690		7,050		8,480	8,480	8,720
Vacations	12,600		12,990		13,650		16,360	16,360	
<b>International</b>							<b>53,850</b>	<b>53,850</b>	<b>53,850</b>
Open International	33,600		33,600		18,450		8,450	8,450	6,950
AMERICA Journal	5,400		5,400		5,400		5,400	5,400	5,400
Brand USA	11,850		11,850		30,000		15,000	15,000	16,500
Canadian Traveller	3,000		3,000						
European							10,000	10,000	10,000
China							15,000	15,000	15,000
<b>Travel Trade</b>							<b>10,680</b>	<b>10,680</b>	<b>10,680</b>
Open Travel Trade	3,420		3,420		3,000				2,880
Courier	3,500		3,500		3,600				3,600
Destinations	4,080		4,080		4,080				4,200
<b>Community Awareness</b>									<b>17,340</b>
Open Community Awareness	6,260		2,400		500				
ATIA Tourism Works	10,000				3,700				6,000
Fairbanks Daily News-Miner	10,240		11,350		9,500				4,130
First Friday									7,210
<b>Mtgs and Conv Advertising</b>									<b>25,750</b>
Open Mtgs and Conv Advertising	14,645		13,745		13,745				13,745
Alaska Business Monthly	7,320		7,320		7,320				7,320
Alaska Journal of Commerce	5,035		4,935		4,685				4,685
<b>Television</b>							<b>44,000</b>	<b>44,000</b>	<b>39,100</b>
Open Instate Television	50,000		38,000		36,900		36,900	36,900	32,000
Alaska Channel	7,100		7,100		7,100		7,100	7,100	7,100
<b>Radio</b>							<b>18,050</b>	<b>18,050</b>	<b>18,050</b>
Open Local Radio	13,000		12,460		12,550		4,390	4,390	4,390
Condor Promotion	5,500		5,500		5,500		5,500	5,500	5,500
Weekly Call Ins							4,160	4,160	4,160
Magic Days of Summer							4,000	4,000	4,000
<b>Internet Advertising</b>							<b>128,100</b>	<b>128,100</b>	<b>138,000</b>
Open Internet Advertising	12,570		63,090		38,000		51,900	51,900	56,500
Adventure Green Alaska			2,000		2,500		2,500	2,500	4,150
Alaskaata.org			1,500		1,500		1,500	1,500	
ATIA Internet	11,730		16,500		24,000		24,000	24,000	21,950
Facebook	6,000		12,000		14,000		14,900	14,900	16,800
Google Pay-Per-Click	3,600		4,800		4,800		7,300	7,300	8,400
TravelGuidesFree.com	7,200		6,800		6,800		8,000	8,000	10,200
travelinformation.com	1,800		1,600		1,600		4,000	4,000	6,000
TripAdvisor	12,100		14,000		14,000		14,000	14,000	14,000
<b>61000 Collateral Material</b>	<b>132,200</b>	<b>134,345</b>	<b>137,200</b>	<b>159,534</b>	<b>152,500</b>	<b>148,332</b>	<b>137,000</b>	<b>151,000</b>	<b>192,000</b>
Visitors Guide	112,000		112,000		110,000		110,000	110,000	110,000
Destination Video			5,000		17,000				45,000
Purchase Professional Photos for FCVB Use	5,000		5,000		8,500		8,000	17,000	8,000
Aurora Brochure									5,000
Certificates-Aurora, Arctic, AK Highway					4,000		4,000	9,000	9,000
Annual Report	1,200		1,200		1,000		1,000	1,000	1,000
Winter Activities Guide	14,000		14,000		12,000		14,000	14,000	14,000
<b>61500 Website Development</b>	<b>132,800</b>	<b>14,430</b>	<b>83,650</b>	<b>43,086</b>	<b>63,550</b>	<b>50,806</b>	<b>43,550</b>	<b>45,650</b>	<b>43,550</b>
Website Licensing	20,000		71,300		51,200		34,200	36,300	25,700
Website Support									6,000
BookingSolution			5,000		5,000		5,000	5,000	5,000
Email Marketing			6,600		6,600		3,600	3,600	3,600
Web Services			750		750		750	750	3,250
Website Redesign	112,800								
<b>62000 Promo Merchandise</b>	<b>2,000</b>		<b>2,000</b>	<b>660</b>	<b>2,000</b>	<b>873</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

**Explore Fairbanks  
2020 Expense Budget  
Communications**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>63000 FAM Tours/Site Inspection</b>	<b>29,800</b>	<b>25,072</b>	<b>29,800</b>	<b>21,714</b>	<b>39,800</b>	<b>32,390</b>	<b>34,800</b>	<b>38,450</b>	<b>35,000</b>
For local and visiting media	24,800		24,800		34,800		29,800	33,450	30,000
German Press Tour/Condor	5,000		5,000		5,000		5,000	5,000	5,000
<b>64000 Trade Shows</b>	<b>4,825</b>	<b>2,620</b>	<b>14,825</b>	<b>6,673</b>	<b>29,475</b>	<b>25,870</b>	<b>17,275</b>	<b>17,275</b>	<b>17,525</b>
Outdoor Writers Association	1,000		1,000		1,000		1,000	1,000	1,000
Experience Alaska	2,500				4,000		2,500	2,500	2,500
IPW			2,500		2,500		2,500	2,500	2,500
ATIA Convention	1,200		1,200		2,475		1,275	1,275	1,700
Alaska Media Roadshow			9,000		18,500		9,000	9,000	7,000
NOWA	125		125						
North American Travel Journalists Association					1,000		1,000	1,000	2,600
Travel & Words									225
<b>65000 Travel</b>	<b>13,900</b>	<b>9,642</b>	<b>19,400</b>	<b>12,599</b>	<b>22,700</b>	<b>14,572</b>	<b>20,800</b>	<b>20,800</b>	<b>21,900</b>
Outdoor Writers Association	2,000		2,000		2,000		2,000	2,000	2,000
Alaska Media Roadshow			5,400		9,400		5,400	5,400	3,000
Experience Alaska	2,300				4,000		2,500	2,500	2,500
IPW			2,300		2,300		2,300	2,300	2,300
Staff Training	6,000		3,600		3,600		3,600	3,600	3,600
ATIA (Committee and Convention)	3,600		3,600				3,600	3,600	4,800
North American Travel Journalists Association			2,500		1,400		1,400	1,400	2,500
Travel & Words									1,200
<b>65500 Local Meetings</b>	<b>3,600</b>	<b>2,509</b>	<b>3,600</b>	<b>1,172</b>	<b>3,600</b>	<b>2,685</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
Misc/Mileage/Local Mtgs	3,600		3,600		3,600		3,600	3,600	3,600
<b>66000 Special Promotions</b>	<b>14,000</b>	<b>248</b>	<b>32,288</b>	<b>10,643</b>	<b>25,000</b>	<b>9,925</b>	<b>25,000</b>	<b>21,000</b>	<b>25,000</b>
Media Promotions	4,000		16,288		10,000		10,000	6,000	10,000
ATIA Media Reception			1,000						
National Public Radio UAF Summer Sessions			5,000		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>67000 Event Hosting</b>			<b>23,000</b>	<b>11,172</b>					
Society of American Travel Writers			23,000						
<b>67500 Telephone</b>	<b>3,600</b>	<b>3,405</b>	<b>3,600</b>	<b>2,666</b>	<b>3,600</b>	<b>3,389</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
Phone Charges	3,600		3,600		3,600		3,600	3,600	3,600
<b>68000 Dues/Subscriptions</b>	<b>2,125</b>	<b>1,566</b>	<b>2,275</b>	<b>1,624</b>	<b>2,869</b>	<b>2,433</b>	<b>2,945</b>	<b>2,945</b>	<b>2,795</b>
Alaska Media Directory	100		100		10		100	100	100
PRSA	325		325		325		325	325	325
Outdoor Writers Association	400		400		400				400
North American Travel Journalists Association					500				500
Northwest Outdoor Writers Association					104		200	200	
Alaska Film Group	250		250		250				
DMA West (formerly WACVB)	200		220		220		220	220	220
DI (formerly DMAI)	750		920		960		1,100	1,100	1,150
SmugMug	100		60		100		100	100	100
<b>68500 (800) Inquiry Service</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>69000 Mail Fulfillment/Postage</b>	<b>48,000</b>	<b>44,959</b>	<b>48,000</b>	<b>45,018</b>	<b>75,760</b>	<b>72,717</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
Misc. Postage	48,000		48,000		75,760		56,000	56,000	56,000
<b>69500 Direct Mail</b>	<b>18,000</b>	<b>24,851</b>	<b>21,000</b>	<b>21,552</b>	<b>43,380</b>	<b>43,459</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>
Mailing Labels / Independent Travelers	18,000		21,000		43,380		31,500	31,500	31,500
<b>SUBTOTAL DIRECT MARKETING</b>	<b>935,070</b>	<b>738,447</b>	<b>975,858</b>	<b>826,249</b>	<b>1,029,454</b>	<b>935,225</b>	<b>931,140</b>	<b>980,940</b>	<b>1,052,720</b>
<b>PERSONNEL EXPENSES</b>									
<b>50000 Wages/Taxes/Benefits</b>	<b>342,648</b>	<b>344,568</b>	<b>361,837</b>	<b>343,663</b>	<b>375,650</b>	<b>331,745</b>	<b>371,385</b>	<b>378,935</b>	<b>385,980</b>
<b>SUBTOTAL PERSONNEL</b>	<b>342,648</b>	<b>344,568</b>	<b>361,837</b>	<b>343,663</b>	<b>375,650</b>	<b>331,745</b>	<b>371,385</b>	<b>378,935</b>	<b>385,980</b>
<b>INDIRECT MARKETING EXPENSES</b>									
<b>76000 Computer</b>	<b>9,960</b>	<b>7,859</b>	<b>11,700</b>	<b>8,114</b>	<b>11,850</b>	<b>8,692</b>	<b>12,600</b>	<b>12,600</b>	<b>11,760</b>
Computer Maintenance Contract	5,760		7,500		7,500		8,100	8,100	7,200
Simpleview Database	4,200		4,200		4,350		4,500	4,500	4,560
<b>78000 Education/Training</b>	<b>1,550</b>	<b>1,300</b>	<b>1,150</b>	<b>1,533</b>	<b>2,000</b>	<b>3,678</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Misc. Educational Opportunities	1,550		1,150		2,000		2,000	2,000	2,000
<b>79000 Equipment Rental</b>	<b>3,120</b>	<b>2,105</b>	<b>3,420</b>	<b>2,168</b>	<b>3,420</b>	<b>2,390</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>
Copiers	2,100		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,020		1,020		1,020	1,020	1,020
<b>80000 General Insurance</b>	<b>3,000</b>	<b>2,727</b>	<b>3,000</b>	<b>2,795</b>	<b>3,000</b>	<b>2,799</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000		3,000	3,000	3,000
<b>81500 Bank Fees</b>						<b>342</b>			
<b>83000 Professional Fees</b>	<b>3,600</b>	<b>4,014</b>	<b>3,600</b>	<b>3,151</b>	<b>3,600</b>	<b>3,062</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
Audit/Legal Fees	3,600		3,600		3,600		3,600	3,600	3,600
<b>84000 Rent/Storage</b>	<b>36,144</b>	<b>36,238</b>	<b>36,684</b>	<b>36,462</b>	<b>37,224</b>	<b>36,253</b>	<b>37,225</b>	<b>37,225</b>	<b>37,285</b>
Office Rent/Storage Units	444		444		444		444	444	445
MTCVC	35,700		36,240		36,780		36,781	36,781	36,840
<b>86000 Supply/Office Expense</b>	<b>2,100</b>	<b>2,220</b>	<b>2,100</b>	<b>2,481</b>	<b>2,400</b>	<b>2,522</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
Office Supplies	2,100		2,100		2,400		2,400	2,400	2,400
<b>89000 Other (Misc.) Expenses</b>	<b>120</b>		<b>120</b>		<b>120</b>		<b>120</b>	<b>120</b>	<b>120</b>
<b>90000 Capital Outlay</b>	<b>6,300</b>	<b>681</b>	<b>3,000</b>	<b>269</b>	<b>4,200</b>	<b>840</b>	<b>4,200</b>	<b>7,550</b>	<b>5,200</b>
Software Purchase	600		600		1,200		1,200	1,200	1,200
Hardware Purchases	5,700		3,000		3,000		3,000	6,350	4,000
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>65,894</b>	<b>57,144</b>	<b>64,774</b>	<b>56,973</b>	<b>67,814</b>	<b>60,578</b>	<b>68,565</b>	<b>71,915</b>	<b>68,785</b>
<b>GRAND TOTAL</b>	<b>1,343,612</b>	<b>1,140,159</b>	<b>1,402,469</b>	<b>1,226,884</b>	<b>1,472,918</b>	<b>1,327,548</b>	<b>1,371,090</b>	<b>1,431,790</b>	<b>1,507,485</b>

**Explore Fairbanks  
2020 Revenue Summary  
Meetings and Conventions**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>MISCELLANEOUS SOURCE INCOME</b>									
33000 FNSB Grant	100,000	100,000						100,000	
48950 Donations									
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance							50,000	100,000	10,000
<b>EDUCATIONAL SERVICES REVENUE</b>									
43000 Event Hosting Miscellaneous	12,500	10,534				1,500	10,500	10,500	
<b>MISCELLANEOUS SALE OF GOODS</b>									
46000 Miscellaneous Sale of Good	1,000	299	1,000	732	1,000	644	1,000	1,000	1,000
46100 Pin Sales									
46115 Ink Pen Sales		78		45		96			
46200 Husky Puppies		542		254		25			
<b>ADVERTISING REVENUE</b>									
46600 Meeting Planner Ad Sales	12,000	13,675					12,000	12,000	
<b>TOTAL REVENUE</b>	<b>125,500</b>	<b>125,128</b>	<b>1,000</b>	<b>1,032</b>	<b>1,000</b>	<b>2,265</b>	<b>73,500</b>	<b>223,500</b>	<b>11,000</b>



**Explore Fairbanks  
2020 Expense Budget  
Meetings and Conventions**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>DIRECT MARKETING EXPENSE</b>									
<b>60100 Production</b>	<b>2,500</b>		<b>1,000</b>		<b>500</b>		<b>2,500</b>	<b>2,500</b>	<b>500</b>
Create New Ad(s) - AFN	2,000		500				2,000	2,000	
Misc. Production (inc AFN)	500		500		500		500	500	500
<b>60200 Media Placement - AFN</b>	<b>20,000</b>		<b>9,000</b>	<b>7,689</b>	<b>2,500</b>	<b>2,194</b>	<b>20,000</b>	<b>20,000</b>	<b>2,500</b>
Miscellaneous	20,000		9,000	7,689	2,500	2,194	20,000	20,000	2,500
<b>61000 Collateral Material</b>	<b>18,250</b>	<b>5,576</b>	<b>4,500</b>	<b>3,066</b>	<b>1,250</b>	<b>3,037</b>	<b>18,850</b>	<b>18,850</b>	<b>4,250</b>
Meeting Planner Guide	14,000						14,000	14,000	
Pop ups 2x							600	600	3,000
AFN Printed Material	3,750		750		750		3,750	3,750	500
Promotional DVD									
Miscellaneous Printed Material	500		3,750		500		500	500	750
<b>62000 Promo Merchandise</b>	<b>23,400</b>	<b>17,975</b>	<b>26,200</b>	<b>22,647</b>	<b>31,200</b>	<b>24,793</b>	<b>23,200</b>	<b>27,200</b>	<b>33,000</b>
Lapel Pins	2,500		2,000		2,000		2,000	2,000	2,000
Plastic Logo Carry Bags	1,500		1,500		1,500		1,500	1,500	1,500
Other huskies, hats, backpacks, mugs, etc.	6,700		8,500		8,500		8,500	8,500	12,500
Badge Holders	500		500		500		500	500	
Badge Inserts	200		200		200		200	200	
Folders	1,500		1,000		1,000		1,000	1,000	1,000
Pens	2,000		2,000		2,000		2,000	2,000	2,000
Notebooks (inc AFN)	2,500		4,000		4,000		4,000	4,000	4,000
Items for Special Projects - AFN	5,000		1,500		1,500		1,500	1,500	1,500
Items for Special Projects Events	1,000		5,000		10,000		2,000	6,000	8,500
<b>63000 FAM Tours/Site Inspection</b>	<b>6,250</b>	<b>4,477</b>	<b>8,900</b>	<b>1,661</b>	<b>5,600</b>	<b>6,590</b>	<b>5,600</b>	<b>4,350</b>	<b>8,900</b>
In State Meeting Planner FAM (inc AFN)	3,000		2,500		4,000		4,000	3,250	4,000
National Meeting Planner FAM	2,000		6,000		1,000		1,000	500	4,000
Site Inspections	1,250		400		600		600	600	900
<b>64000 Trade Shows</b>	<b>2,000</b>		<b>2,500</b>	<b>2,900</b>	<b>3,490</b>	<b>4,225</b>	<b>2,000</b>	<b>2,000</b>	<b>7,900</b>
Pre-Event Promotion	2,000		2,500	2,900	3,490	4,225	2,000	2,000	7,500
ATIA Convention					990				400
<b>65000 Travel</b>	<b>14,500</b>	<b>9,532</b>	<b>18,000</b>	<b>17,311</b>	<b>21,500</b>	<b>19,553</b>	<b>18,500</b>	<b>18,500</b>	<b>30,350</b>
Sales Calls - Anchorage (inc AFN)	4,500		3,500		3,500		3,500	3,500	4,500
Sales Calls - Juneau	3,500		2,500		1,500		1,500	1,500	1,500
AFN	3,500		5,000		5,500		1,500	1,500	5,500
Bid Presentations/PreEvent Promotion	3,000		2,000		2,000		4,000	4,000	5,850
DMAI or DMA West (formerly WACVB)			5,000		9,000		8,000	8,000	9,000
Targeted Market Sales Calls									4,000
<b>65500 Local Meetings</b>	<b>4,200</b>	<b>3,083</b>	<b>4,200</b>	<b>4,176</b>	<b>4,200</b>	<b>4,366</b>	<b>4,200</b>	<b>4,200</b>	<b>5,000</b>
Misc/Mileage/Chamber Lunches/Local Mtgs (inc AFN)	4,200		4,200	4,176	4,200	4,366	4,200	4,200	5,000
<b>66000 Special Promotions</b>	<b>135,386</b>	<b>4,655</b>	<b>159,000</b>	<b>62,648</b>	<b>157,000</b>	<b>113,012</b>	<b>27,000</b>	<b>217,000</b>	<b>14,500</b>
Special Promotions	2,000		2,000		37,000		12,000	12,000	10,000
AFN	113,386		8,500		9,000		15,000	115,000	4,500
Convention Center	20,000		148,500		111,000			90,000	
<b>66500 Research</b>							<b>3,850</b>	<b>3,850</b>	
<b>67000 Event Hosting</b>	<b>28,000</b>	<b>11,748</b>	<b>18,750</b>	<b>15,230</b>	<b>40,350</b>	<b>24,140</b>	<b>36,750</b>	<b>36,000</b>	<b>14,250</b>
Meeting Planner Event - Fairbanks	6,500		5,000		7,500		7,500	7,500	8,000
Meeting Planner Event - Anchorage	2,000		2,500		2,500		2,500	2,500	2,500
AFN Reception	8,500		2,250		2,750		6,750	6,750	2,750
Meeting Planner Event - Juneau	2,000		2,000						
Hosted receptions for local and state (AFN)	9,000		7,000		27,600		20,000	19,250	1,000
<b>67500 Telephone</b>	<b>2,400</b>	<b>1,692</b>	<b>2,400</b>	<b>1,710</b>	<b>2,400</b>	<b>1,553</b>	<b>2,400</b>	<b>2,900</b>	<b>2,800</b>
Phone Charges	2,400		2,400	1,710	2,400	1,553	2,400	2,900	2,800
<b>68000 Dues/Subscriptions</b>	<b>3,115</b>	<b>2,973</b>	<b>3,305</b>	<b>3,088</b>	<b>3,345</b>	<b>3,388</b>	<b>3,540</b>	<b>3,540</b>	<b>4,045</b>
Rotary Dues	540		540		540		540	540	540
Ak State Chamber of Commerce	500		500		500		500	500	500
DI (formerly DMAI)	750		920		960		1,100	1,100	1,150
DMA West (formerly WACVB)	200		220		220		220	220	220
MPI Dues	475		475		475		480	480	480
AkHLA	300		300		300		350	350	350
Misc. Dues / CC Dues	350		350		350		350	350	805
<b>69000 Mail Fulfillment</b>	<b>7,775</b>	<b>403</b>	<b>4,350</b>	<b>91</b>	<b>4,750</b>	<b>2,693</b>	<b>4,750</b>	<b>4,750</b>	<b>3,100</b>
Conventions Postage (inc AFN)	1,775		1,350		1,750		1,750	1,750	600
Meeting Planner Direct Mail	4,000		1,000		1,000		1,000	1,000	1,000
Mailing VG and Wtr Guides	2,000		2,000	91	2,000	2,693	2,000	0	1,500
<b>SUBTOTAL DIRECT MARKETING EXPENSE</b>	<b>267,776</b>	<b>62,113</b>	<b>262,105</b>	<b>142,217</b>	<b>278,085</b>	<b>209,544</b>	<b>173,140</b>	<b>363,640</b>	<b>131,095</b>
<b>PERSONNEL EXPENSES</b>									
<b>50000 Wages/Taxes/Benefits</b>	<b>174,479</b>	<b>177,506</b>	<b>176,647</b>	<b>169,478</b>	<b>183,551</b>	<b>172,174</b>	<b>182,275</b>	<b>187,425</b>	<b>264,870</b>
<b>SUBTOTAL PERSONNEL</b>	<b>174,479</b>	<b>177,506</b>	<b>176,647</b>	<b>169,478</b>	<b>183,551</b>	<b>172,174</b>	<b>182,275</b>	<b>187,425</b>	<b>264,870</b>

**Explore Fairbanks  
2020 Expense Budget  
Meetings and Conventions**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>INDIRECT MARKETING EXPENSES</b>									
<b>76000 Computer</b>	<b>7,860</b>	<b>7,859</b>	<b>8,340</b>	<b>8,114</b>	<b>9,075</b>	<b>8,424</b>	<b>9,180</b>	<b>10,080</b>	<b>10,500</b>
Computer Maintenance Contract	5,760		6,240		6,900		6,900	7,800	7,080
Simpleview Database	2,100		2,100		2,175		2,280	2,280	3,420
<b>78000 Education/Training</b>	<b>2,000</b>	<b>1,715</b>	<b>2,500</b>	<b>400</b>	<b>3,320</b>	<b>3,315</b>	<b>4,565</b>	<b>4,565</b>	<b>6,900</b>
DMAI or DMA West (formerly WACVB)					3,320		2,370	2,370	3,000
Miscellaneous Educational Opportunities	1,000						995	995	2,500
Organizational Database Training	1,000		2,500				1,200	1,200	1,400
<b>79000 Equipment Rental</b>	<b>3,120</b>	<b>2,105</b>	<b>3,420</b>	<b>2,168</b>	<b>3,420</b>	<b>2,396</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>
Copiers	2,100		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,020		1,020		1,020	1,020	1,020
<b>80000 General Insurance</b>	<b>3,000</b>	<b>2,727</b>	<b>3,000</b>	<b>2,795</b>	<b>3,000</b>	<b>2,799</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000		3,000	3,000	3,000
<b>83000 Professional Fees</b>	<b>3,600</b>	<b>2,960</b>	<b>3,600</b>	<b>3,151</b>	<b>3,600</b>	<b>3,062</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
Audit/Legal Fees	3,600		3,600		3,600		3,600	3,600	3,600
<b>84000 Rent/Storage</b>	<b>36,144</b>	<b>36,238</b>	<b>36,684</b>	<b>36,462</b>	<b>37,224</b>	<b>36,253</b>	<b>37,225</b>	<b>37,225</b>	<b>37,285</b>
Office Rent/Storage Units	444		444		444		444	444	445
MTCVC	35,700		36,240		36,780		36,781	36,781	36,840
<b>86000 Supply/Office Expense</b>	<b>2,000</b>	<b>2,272</b>	<b>2,000</b>	<b>2,322</b>	<b>2,400</b>	<b>1,636</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
Office Supplies	2,000		2,000		2,400		2,400	2,400	2,400
<b>89000 Other (Miscellaneous) Expenses</b>	<b>120</b>		<b>120</b>		<b>120</b>		<b>120</b>	<b>120</b>	<b>120</b>
<b>90000 Capital Outlay</b>	<b>1,500</b>	<b>90</b>	<b>1,500</b>		<b>1,500</b>		<b>1,500</b>	<b>4,000</b>	<b>2,000</b>
Software Purchases			1,500						
Hardware Purchases	1,500				1,500		1,500	4,000	2,000
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>59,344</b>	<b>55,965</b>	<b>61,164</b>	<b>55,412</b>	<b>63,659</b>	<b>57,885</b>	<b>65,010</b>	<b>68,410</b>	<b>69,225</b>
<b>GRAND TOTAL</b>	<b>501,599</b>	<b>295,583</b>	<b>499,916</b>	<b>367,107</b>	<b>525,295</b>	<b>439,603</b>	<b>420,425</b>	<b>619,475</b>	<b>465,190</b>

**Explore Fairbanks  
2020 Revenue Summary  
Tourism**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
37000 Asia Promotion	1,250	2,225	1,250	2,325	2,250	2,550	2,250	2,250	2,250
37500 European Promotion		1,500				1,425			1,500
48900 Miscellaneous -Private Source	4,500								
<b>FUND BALANCE RESERVE</b>									
00000 From Fund Balance							81,500	81,500	93,700
<b>EDUCATIONAL SERVICES REVENUE</b>									
43000 Event Hosting Miscellaneous		3,000		3,325			5,000	5,000	
<b>SPONSORSHIP REVENUE</b>									
48000 Tradeshow Booth Share	19,120	27,135	18,000	27,427	30,400	40,911	40,600	40,600	52,600
<b>ADVERTISING REVENUE</b>									
46500 Group Tour Manual	2,000	2,150							
<b>TOTAL REVENUE</b>	<b>26,870</b>	<b>36,010</b>	<b>19,250</b>	<b>33,077</b>	<b>32,650</b>	<b>44,886</b>	<b>129,350</b>	<b>129,350</b>	<b>150,050</b>

**Explore Fairbanks  
2020 Expense Budget  
Tourism**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>	<b>4,700</b>	<b>5,470</b>	<b>9,000</b>	<b>3,338</b>	<b>15,660</b>		<b>500</b>	<b>13,600</b>	<b>2,000</b>
Group Tour Manual	2,700				5,000			2,000	
Cruise Land Tour Publication					3,000				
Website Translations			6,000		6,660			6,600	
Chinese Lure Piece	2,000				1,000			1,500	2,000
Japanese Lure Piece			3,000				500	500	
<b>60200 Media Placement</b>									
<b>61000 Collateral Material</b>	<b>7,700</b>	<b>3,055</b>	<b>10,900</b>	<b>2,768</b>	<b>9,400</b>	<b>3,439</b>	<b>5,000</b>	<b>9,000</b>	<b>8,500</b>
Group Tour Manual	1,000		3,000						
Cruise Land Tour Publication					4,000				2,000
Aurora Certificates	2,200		1,500						
Japanese Lure Piece			3,200		1,200		1,000	1,000	
Chinese Lure Piece	2,000		3,200		4,200				4,000
German Lure Piece	2,500								2,500
<b>61500 Website Development</b>									
<b>62000 Promo Merchandise</b>	<b>2,500</b>	<b>2,631</b>	<b>3,500</b>	<b>2,680</b>	<b>5,000</b>	<b>5,326</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
Fairbanks Promo Cordials	2,500		3,500		5,000		6,000	6,000	6,000
<b>63000 FAM Tours/Site Inspection</b>	<b>35,750</b>	<b>34,837</b>	<b>30,000</b>	<b>28,697</b>	<b>30,000</b>	<b>20,336</b>	<b>51,000</b>	<b>59,000</b>	<b>37,000</b>
European FAM	5,000		5,000		5,000		7,000	7,000	11,000
Japan Winter FAM			5,000		3,000		5,000	5,000	
Korea FAM			4,500						
China FAM			4,500		4,000		10,000	10,000	6,000
Alaska-hosted Conferences			5,000				10,000	10,000	
GoWest FAM	15,000				5,000				
Adventure Travel World Summit FAM	5,000								
Others	10,750		6,000		14,000		21,000	29,000	25,000
<b>64000 Trade Shows</b>	<b>71,080</b>	<b>74,740</b>	<b>71,135</b>	<b>69,961</b>	<b>117,275</b>	<b>116,536</b>	<b>111,075</b>	<b>115,075</b>	<b>119,155</b>
IPW	20,000		20,000		22,355		24,405	24,405	37,510
NTA Exchange	1,295		1,945		1,600		1,300	1,300	1,345
Japan Workshops	3,000		5,000		5,000		12,000	12,000	5,500
International Tourism Boerse - Berlin	3,000		4,000		4,000		4,000	4,000	4,000
Mid-Atlantic Tradeshow	2,300		1,800		2,000		2,000	2,000	2,000
World Trade Market	3,000				4,000				4,000
Korea Workshops			2,500		5,500				
Taiwan Sales Mission					2,500		4,000	4,000	
ABA Market Place	1,395		1,545		1,545		2,000	2,000	1,595
Down Under Sales Mission (formerly ATIA workshops)			3,000		3,000		3,000	3,000	3,000
ATIA Convention	1,050		1,350		1,485		1,275	1,275	1,275
Misc Trade Shows					2,000			4,000	4,000
JATA World Congress	2,000		5,000		5,000		6,100	6,100	6,500
NAJ Active America	2,495		3,000		3,000		4,000	4,000	4,000
American Society of Travel Advisors (formerly NACTA)					5,500		5,600	5,600	3,500
Chinese International Travel Market	4,820				7,500		8,000	8,000	
China Outbound Tourism & Travel Market			3,000						
China Sales Mission					17,000		12,000	12,000	
International Travel Boerse - China									7,200
International Travel Boerse - Asia									9,000
Denver Travel and Adventure Show									3,495
San Francisco Travel & Adventure Show							4,000	4,000	3,495
Adventure Travel World Summit	3,800								
Brochure Distribution	1,000								
New Shows (ex: China, Aviation)	5,430		2,000		3,000				
Routes			1,800				2,000	2,000	1,800
Airline Development					2,000				
SeaTrade Convention	2,500		3,500		3,500		3,500	3,500	3,500
cruise3sixty	9,500				9,395		9,395	9,395	9,645
International Travel Fair Taipei	2,500		7,000		4,000				
Alaska-hosted Conferences			2,200						
GoWest	1,995		2,495		2,395		2,500	2,500	2,795
<b>65000 Travel</b>	<b>41,600</b>	<b>33,210</b>	<b>38,400</b>	<b>38,448</b>	<b>45,000</b>	<b>37,838</b>	<b>46,850</b>	<b>47,850</b>	<b>50,600</b>
IPW	4,600		5,200		4,000		4,000	4,000	6,000
NTA	2,000		3,800		2,000		2,500	2,500	1,600
Japan Workshops	2,600		2,500		3,000		3,000	3,000	2,500
Korea Workshops	1,200		1,200		1,500		3,000	1,500	2,500
Taiwan Sales Mission					1,500		2,000	2,000	1,500
World Trade Market	4,000								
ABA Market Place	2,000		2,000		2,000		2,650	2,650	2,000
Down Under Sales Mission (formerly ATIA workshops)			4,500		4,000		4,000	4,000	4,000
ATIA Convention	3,000		3,000				2,000	2,000	2,000
JATA - Japan	3,000		3,000		3,500		2,500	2,500	2,500
NAJ Active America	1,500		1,600		2,000		1,200	1,200	2,000
American Society of Travel Advisors (formerly NACTA)					2,000		3,000	2,500	2,500
Chinese International Travel Market	4,000				1,500		2,000	2,000	
China Outbound Tourism & Travel Market			3,000						
China Sales Mission					1,500		2,000	3,000	3,000
International Travel Boerse - China									2,600
International Travel Boerse - Asia									2,500
Denver Travel and Adventure Show									2,200
San Francisco Travel & Adventure Show							3,000	3,000	2,500
Adventure Travel World Summit	2,400								
Routes			1,600				3,000	3,000	2,000
Airline Development					6,500		2,000	2,000	1,500
cruise3sixty	1,600				2,500		3,000	3,000	2,000
Cruise Ship Sales					3,000				
Alaska-hosted Conferences			1,000						
GoWest	2,500				2,000		2,000	2,000	1,200
International Travel Fair Taipei	2,000				1,500				
Other Travel	5,200		6,000		1,000			2,000	2,000

**Explore Fairbanks  
2020 Expense Budget  
Tourism**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>65500 Local Meetings</b>	<b>1,800</b>	<b>2,086</b>	<b>1,800</b>	<b>1,560</b>	<b>1,875</b>	<b>1,556</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>
Misc/Mileage/Local Mtgs	1,800		1,800		1,875		1,875	1,875	1,875
<b>66000 Special Promotions</b>	<b>12,750</b>	<b>7,834</b>	<b>11,350</b>	<b>8,335</b>	<b>8,000</b>	<b>10,097</b>	<b>11,500</b>	<b>10,200</b>	<b>14,150</b>
NTA Operator Dinner	500		900		500		1,000	1,000	650
ABA Educational Seminar	250		450		500		500	500	500
GoWest	5,000								
Adventure Travel World Summit	5,000								
American Society of Travel Advisors Workshop									6,000
NAJ Active America Promotions									2,000
Special Promotional Opportunities	2,000		10,000		7,000		10,000	8,700	5,000
<b>66800 International Marketing</b>	<b>87,000</b>	<b>87,739</b>	<b>74,000</b>	<b>73,687</b>	<b>116,500</b>	<b>103,677</b>	<b>166,200</b>	<b>171,875</b>	<b>173,700</b>
European Marketing	57,000		58,000		63,500		64,100	65,775	68,100
Korean Marketing							11,000	11,000	4,000
Taiwan Marketing					5,000				2,500
China Marketing	30,000		16,000		48,000		91,100	95,100	99,100
<b>66500 Research</b>									
<b>67000 Event Hosting</b>		<b>144</b>		<b>658</b>		<b>321</b>			
<b>67500 Telephone</b>	<b>4,200</b>	<b>3,639</b>	<b>4,200</b>	<b>4,205</b>	<b>4,200</b>	<b>3,783</b>	<b>4,380</b>	<b>4,380</b>	<b>4,380</b>
Phone Charges	4,200		4,200		4,200		4,380	4,380	4,380
<b>68000 Dues/Subscriptions</b>	<b>6,800</b>	<b>6,517</b>	<b>8,001</b>	<b>7,119</b>	<b>7,641</b>	<b>8,154</b>	<b>7,590</b>	<b>7,590</b>	<b>7,065</b>
USTA	2,500		2,700		2,700		2,700	2,700	2,700
NTA	700		700		700		700	700	700
ABA	650		550		550		550	550	550
Adventure Travel Trade Association	1,000		1,000		1,000				
Rotary							420	420	445
DI (formerly DMAI)	750		920		960		1,100	1,100	1,150
DMA West (formerly WACVB)	200		220		220		220	220	120
ASTA			595		595		900	900	600
Visit USA Korea			400		400				400
Visit USA Australia			400						400
Misc. Dues	1,000		516		516				
<b>68500 (800) Inquiry Service</b>	<b>120</b>	<b>349</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>69000 Mail Fulfillment/Postage</b>	<b>8,900</b>	<b>6,645</b>	<b>9,800</b>	<b>6,483</b>	<b>7,000</b>	<b>7,367</b>	<b>7,000</b>	<b>7,000</b>	<b>7,500</b>
Postage and Fulfillment	8,900		9,800		7,000		7,000	10,000	7,500
<b>SUBTOTAL DIRECT MARKETING</b>	<b>284,900</b>	<b>268,896</b>	<b>272,206</b>	<b>248,039</b>	<b>367,671</b>	<b>318,530</b>	<b>419,090</b>	<b>453,565</b>	<b>432,045</b>
<b>PERSONNEL EXPENSES</b>									
<b>50000 Wages/Taxes/Benefits</b>	<b>197,382</b>	<b>198,674</b>	<b>213,144</b>	<b>209,065</b>	<b>221,698</b>	<b>210,916</b>	<b>227,165</b>	<b>234,715</b>	<b>221,195</b>
<b>SUBTOTAL PERSONNEL</b>	<b>197,382</b>	<b>198,674</b>	<b>213,144</b>	<b>209,065</b>	<b>221,698</b>	<b>210,916</b>	<b>227,165</b>	<b>234,715</b>	<b>221,195</b>
<b>INDIRECT MARKETING EXPENSES</b>									
<b>76000 Computer</b>	<b>9,060</b>	<b>8,760</b>	<b>9,540</b>	<b>9,155</b>	<b>10,275</b>	<b>9,550</b>	<b>10,380</b>	<b>10,380</b>	<b>10,560</b>
Computer Maintenance Contract	5,760		5,760		6,900		5,760	5,760	7,080
Simpleview Database	3,300		3,300		3,375		3,480	3,480	3,480
<b>78000 Education/Training</b>				<b>449</b>	<b>1,000</b>				
Misc. Education					1,000				
<b>79000 Equipment Rental</b>	<b>3,120</b>	<b>2,105</b>	<b>3,420</b>	<b>2,168</b>	<b>3,420</b>	<b>2,396</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>
Copiers	2,100		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,020		1,020		1,020	1,020	1,020
<b>80000 General Insurance</b>	<b>3,000</b>	<b>2,727</b>	<b>3,000</b>	<b>2,795</b>	<b>3,000</b>	<b>2,799</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000		3,000	3,000	3,000
<b>81500 Bank Fees</b>		<b>27</b>							
<b>83000 Professional Fees</b>	<b>3,600</b>	<b>2,960</b>	<b>3,600</b>	<b>3,151</b>	<b>3,600</b>	<b>3,062</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
Audit/Legal Fees	3,600		3,600		3,600		3,600	3,600	3,600
<b>84000 Rent/Storage</b>	<b>36,144</b>	<b>36,238</b>	<b>36,684</b>	<b>36,462</b>	<b>37,224</b>	<b>36,253</b>	<b>37,225</b>	<b>37,225</b>	<b>37,285</b>
Admin Office Rent/Storage Units	444		444		444		444	444	445
MTCVC	35,700		36,240		36,780		36,781	36,781	36,840
<b>86000 Supply/Office Expense</b>	<b>2,100</b>	<b>2,723</b>	<b>2,100</b>	<b>1,603</b>	<b>2,400</b>	<b>1,676</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
Office Supplies	2,100		2,100		2,400		2,400	2,400	2,400
<b>89000 Other(Misc.) Expenses</b>	<b>120</b>		<b>120</b>		<b>120</b>		<b>120</b>	<b>120</b>	<b>120</b>
<b>90000 Capital Outlay</b>			<b>1,250</b>	<b>269</b>	<b>1,500</b>		<b>1,500</b>	<b>3,000</b>	<b>2,000</b>
Software Purchases			1,250						
Hardware Purchases					1,500		1,500	3,000	2,000
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>57,144</b>	<b>55,540</b>	<b>59,714</b>	<b>56,051</b>	<b>62,539</b>	<b>55,736</b>	<b>61,645</b>	<b>63,145</b>	<b>62,385</b>
<b>GRAND TOTAL</b>	<b>539,426</b>	<b>523,109</b>	<b>545,064</b>	<b>513,154</b>	<b>651,908</b>	<b>585,182</b>	<b>707,900</b>	<b>751,425</b>	<b>715,625</b>

**Explore Fairbanks  
2020 Revenue Summary  
Visitor Services**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actual	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
40000 Yukon Quest Rent									
48900 Miscellaneous-Private Source									
<b>SPONSORSHIP REVENUE</b>									
48000 Tradeshow Booth Share	300								
<b>EDUCATIONAL SERVICES REVENUE</b>									
43330 AK Host									
<b>TOTAL REVENUE</b>	<b>300</b>								

**Explore Fairbanks  
2020 Expense Budget  
Visitor Services**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>	<b>100</b>		<b>100</b>		<b>100</b>	<b>8</b>	<b>100</b>	<b>100</b>	<b>100</b>
Visitor In Your Own Town	100		100		100		100	100	100
<b>60200 Media Placement (moved to AD &amp; PR)</b>				<b>50</b>					
<b>61000 Collateral Material</b>	<b>400</b>	<b>58</b>	<b>400</b>	<b>423</b>	<b>800</b>		<b>800</b>	<b>800</b>	<b>800</b>
Alaska Host Material	150		150		800		800	800	800
Audio Walking Tour Replacement/Updates	250		250						
<b>62000 Promo Merchandise</b>		<b>148</b>			<b>250</b>		<b>250</b>	<b>250</b>	<b>250</b>
<b>63000 FAM Tours/Site Inspection</b>	<b>1,000</b>		<b>1,000</b>		<b>3,300</b>		<b>3,300</b>	<b>3,300</b>	<b>1,750</b>
Visitor In Your Own Town Tour	1,000		1,000		3,300		3,300	3,300	1,750
<b>64000 Trade Shows</b>	<b>3,000</b>	<b>2,152</b>	<b>3,000</b>	<b>2,537</b>	<b>2,600</b>	<b>2,812</b>	<b>3,095</b>	<b>3,095</b>	<b>3,095</b>
ATIA Convention	400		400				495	495	495
Fairbanks Outdoor Show	700		700		700		700	700	700
Fairbanks Winter Show	425		425		425		425	425	425
Anchorage Sportsman Show	1,475		1,475		1,475		1,475	1,475	1,475
<b>65000 Travel</b>	<b>2,500</b>	<b>1,119</b>	<b>6,500</b>	<b>2,210</b>	<b>5,500</b>	<b>1,134</b>	<b>7,200</b>	<b>7,200</b>	<b>6,700</b>
Tok/Denali Satellite Upkeep			250		250		250	250	500
ATIA	1,000		1,000				1,700	1,700	1,700
Highway Neighbors			750		750		750	750	
DMAI or DMA West (formerly WACVB) or other training	500		3,000		3,000		3,000	3,000	3,000
ANC Sportsman Show	1,000		1,500		1,500		1,500	1,500	1,500
<b>65500 Local Meetings</b>	<b>1,875</b>	<b>1,111</b>	<b>1,875</b>	<b>1,366</b>	<b>1,875</b>	<b>1,044</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>
Misc/Mileage/Local Mtgs	1,875		1,875		1,875		1,875	1,875	1,875
<b>66000 Special Promotions</b>	<b>14,100</b>	<b>8,535</b>	<b>17,100</b>	<b>13,332</b>	<b>14,955</b>	<b>12,536</b>	<b>14,980</b>	<b>14,980</b>	<b>18,680</b>
Tok Contract	3,500		3,500		3,500		3,500	3,500	3,500
Tok Display	300		300		300		300	300	3,500
Staff/Volunteer Uniforms	1,200		1,175		1,175		1,175	1,175	1,175
Midnight Sun T-Shirts	150		175		175		200	200	200
Yukon Quest FCVB Log Cabin CSP donation	1,500		1,500						
Ice Sculpture at MTCVC	1,500		1,500		1,500		1,500	1,500	2,000
Misc. Special Promotions	2,400		5,400		2,400		2,400	2,400	2,400
Visitor Guide Distribution in Anch	3,550		3,550		5,905		5,905	5,905	5,905
<b>67000 Event Hosting</b>	<b>150</b>	<b>66</b>							
Holidays at MTCVC	150								
<b>67500 Telephone</b>	<b>1,200</b>	<b>1,257</b>	<b>1,200</b>	<b>953</b>	<b>1,320</b>	<b>759</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
Phone Charges	1,200		1,200		1,320		1,200	1,200	1,200
<b>68000 Dues/Subscriptions</b>	<b>1,020</b>	<b>1,219</b>	<b>1,210</b>	<b>1,220</b>	<b>1,250</b>	<b>1,483</b>	<b>1,380</b>	<b>1,380</b>	<b>1,430</b>
DI (formerly DMAI)	750		920		960		1,100	1,100	1,150
DMA West (formerly WACVB)	200		220		220		220	220	220
Costco (formerly Sam's)	70		70		70		60	60	60
<b>68500 (800) Inquiry Service</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>150</b>	<b>120</b>	<b>100</b>	<b>120</b>	<b>120</b>	<b>120</b>
Inquiry Calls	120		120		120		120	120	120
<b>69000 Mail Fulfillment/Postage</b>	<b>117,000</b>	<b>104,589</b>	<b>119,500</b>	<b>108,216</b>	<b>119,500</b>	<b>101,786</b>	<b>119,500</b>	<b>119,500</b>	<b>119,500</b>
Postage for Inquiry Call Mail outs	117,000		119,500		119,500		119,500	119,500	119,500
<b>SUBTOTAL DIRECT MARKETING</b>	<b>142,465</b>	<b>120,353</b>	<b>152,005</b>	<b>130,457</b>	<b>151,570</b>	<b>121,662</b>	<b>153,800</b>	<b>153,800</b>	<b>155,500</b>
<b>PERSONNEL EXPENSES</b>									
<b>50000 Wages/Taxes/Benefits</b>	<b>321,510</b>	<b>243,652</b>	<b>313,486</b>	<b>260,191</b>	<b>336,611</b>	<b>244,213</b>	<b>335,975</b>	<b>343,525</b>	<b>340,815</b>
<b>SUBTOTAL PERSONNEL</b>	<b>321,510</b>	<b>243,652</b>	<b>313,486</b>	<b>260,191</b>	<b>336,611</b>	<b>244,213</b>	<b>335,975</b>	<b>343,525</b>	<b>340,815</b>

**Explore Fairbanks  
2020 Expense Budget  
Visitor Services**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>INDIRECT MARKETING EXPENSES</b>									
<b>76000 Computer</b>	<b>7,860</b>	<b>9,735</b>	<b>8,640</b>	<b>10,647</b>	<b>9,855</b>	<b>11,039</b>	<b>9,960</b>	<b>9,960</b>	<b>9,960</b>
Computer Maintenance Contract	5,760		6,240		7,080		7,080	7,080	7,080
AT&T Tablet			300		600				600
Simpleview Database	2,100		2,100		2,175		2,280	2,280	2,280
<b>78000 Education/Training</b>	<b>600</b>	<b>227</b>	<b>1,600</b>	<b>557</b>	<b>3,595</b>	<b>1,377</b>	<b>4,245</b>	<b>4,245</b>	<b>4,245</b>
CPR Training/First Aid			500		500		500	500	500
ATIA Convention					495				
Staff Training	100		600		2,100		3,100	3,100	3,100
DMAI or DMA West (formerly WACVB) or other training	500		500		500		645	645	645
<b>79000 Equipment Rental</b>	<b>3,120</b>	<b>2,105</b>	<b>3,420</b>	<b>2,168</b>	<b>3,420</b>	<b>2,396</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>
Copiers	2,100		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,020		1,020		1,020	1,020	1,020
<b>80000 General Insurance</b>	<b>3,000</b>	<b>2,727</b>	<b>3,000</b>	<b>2,795</b>	<b>3,000</b>	<b>2,799</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
General Liability/Dishonesty Bond	3,000		3,000		3,000		3,000	3,000	3,000
<b>83000 Professional Fees</b>	<b>3,600</b>	<b>2,960</b>	<b>3,600</b>	<b>3,151</b>	<b>3,600</b>	<b>3,062</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
Audit/Legal Fees	3,600		3,600		3,600		3,600	3,600	3,600
<b>84000 Rent/Storage</b>	<b>36,144</b>	<b>36,298</b>	<b>36,684</b>	<b>36,462</b>	<b>37,224</b>	<b>36,253</b>	<b>37,225</b>	<b>37,225</b>	<b>37,285</b>
Office lease/Storage Units	444		444		444		444	444	445
MTCVC	35,700		36,240		36,780		36,781	36,781	36,840
<b>86000 Supply/Office Expense</b>	<b>3,000</b>	<b>3,283</b>	<b>3,000</b>	<b>2,473</b>	<b>3,300</b>	<b>2,843</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
Office Supplies	3,000		3,000		3,300		3,300	3,300	3,300
<b>89000 Other (Miscellaneous) Expenses</b>	<b>120</b>		<b>120</b>		<b>120</b>		<b>120</b>	<b>120</b>	<b>120</b>
<b>90000 Capital Outlay</b>	<b>2,000</b>	<b>500</b>	<b>3,200</b>		<b>7,325</b>		<b>3,000</b>	<b>6,000</b>	<b>4,000</b>
Furnishing & Signage			1,600		4,325				
Software Purchases			1,600						
Hardware Purchases	2,000				3,000		3,000	6,000	4,000
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>59,444</b>	<b>57,834</b>	<b>63,264</b>	<b>58,253</b>	<b>71,439</b>	<b>59,769</b>	<b>67,870</b>	<b>70,870</b>	<b>68,930</b>
<b>GRAND TOTAL</b>	<b>523,419</b>	<b>421,838</b>	<b>528,755</b>	<b>448,902</b>	<b>559,620</b>	<b>425,644</b>	<b>557,645</b>	<b>568,195</b>	<b>565,245</b>



**Explore Fairbanks  
2020 Revenue Summary  
Partnership Development**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>MEMBERSHIP REVENUE</b>									
41000 Basic Membership	69,000	77,000	76,500	80,375	78,000	83,500	79,000	79,000	80,000
41010 Nonprofit Membership	2,800	2,800	2,900	2,850	2,900	3,000	2,900	2,900	2,900
41100 Airport Brochure Distribution	6,000	6,220	6,300	6,248	6,900	6,948	6,900	6,900	6,900
41120 Railroad Brochure Distribution	2,500	2,540	2,500	2,620	2,500	2,580	2,500	2,500	2,500
41130 Pioneer Park Brochure Distribution	2,500	2,700	2,500	2,380	2,500	2,740	2,500	2,500	2,700
41150 Additional Brochure Distribution	2,500	2,800	2,750	2,700	2,750	2,800	2,750	2,750	2,800
41210 Internet Listing/Link	2,000	2,615	2,600	2,825	2,600	4,140	2,800	2,800	4,000
41220 Booking Solution			750		750	125	300	300	100
41250 Convention Leads	800	1,050	900	925	900	1,100	900	900	1,000
41300 Convention Calendar	500	525	400	425	400	550	400	400	500
41350 Tourism Leads	1,400	2,225	1,600	1,775	1,600	1,725	1,600	1,600	1,700
41400 Vacancy Listing	2,000	1,620							
<b>EDUCATIONAL SERVICES REVENUE</b>									
43000 Event Hosting Miscellaneous	7,000	7,011	7,000	10,555	8,000	9,405	8,500	8,500	9,000
43000 Event Hosting Charity Walk	13,000	14,341	13,000	10,919	13,000	11,125	13,000	13,000	13,000
43100 Membership Lunch	1,500	1,859	2,000	1,994	2,000	3,093	2,000	2,000	3,000
<b>MISCELLANEOUS SALE OF GOODS</b>									
44500 Labels						81			
<b>MISCELLANEOUS PRIVATE SOURCE INCOME</b>									
48900 Miscellaneous-Private Source							500	500	
<b>TOTAL REVENUE</b>	<b>113,500</b>	<b>125,306</b>	<b>121,700</b>	<b>126,591</b>	<b>124,800</b>	<b>132,911</b>	<b>126,050</b>	<b>126,050</b>	<b>130,100</b>

**Explore Fairbanks  
2020 Expense Budget  
Partnership Development**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>DIRECT MARKETING EXPENSES</b>									
<b>60100 Production</b>	<b>200</b>		<b>200</b>	<b>60</b>	<b>375</b>		<b>375</b>	<b>375</b>	<b>375</b>
Partner Kit Production	100		100		125		125	125	125
Miscellaneous Production	100		100		250		250	250	250
<b>60200 Media Placement</b>	<b>1,500</b>		<b>1,800</b>		<b>1,800</b>		<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
Partner Ads	1,500		1,800		1,800		1,800	1,800	1,800
<b>61000 Collateral Material</b>	<b>2,550</b>	<b>1,451</b>	<b>3,550</b>	<b>1,438</b>	<b>4,000</b>		<b>3,950</b>	<b>3,950</b>	<b>3,950</b>
Sales Kits	1,150		1,500		1,500		1,350	1,350	1,050
Promotional Material	600		600		600		600	600	600
Awards	800		800		1,000		1,100	1,100	1,100
Certificates			250		250		900	900	900
Logo Decals			400		650				300
<b>62000 Promo Merchandise</b>	<b>500</b>		<b>500</b>		<b>200</b>	<b>235</b>	<b>250</b>	<b>250</b>	<b>250</b>
Promo Cordials	500		500		200		250	250	250
<b>64000 Trade Shows</b>	<b>400</b>		<b>500</b>	<b>500</b>	<b>2,700</b>	<b>425</b>	<b>2,700</b>	<b>2,700</b>	<b>3,565</b>
ATIA Convention	400		500		2,700		2,700	2,700	3,565
<b>65000 Travel</b>	<b>3,200</b>	<b>2,592</b>	<b>5,700</b>	<b>4,390</b>	<b>5,300</b>	<b>3,494</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
In-State Sales Calls/Sportshow Anchorage	1,050		1,400		2,400		2,400	2,400	2,400
ATIA			1,400				1,700	1,700	1,700
DMAI or DMA West (formerly WACVB)	2,150		2,900		2,900		2,900	2,900	2,900
<b>65500 Local Meetings</b>	<b>900</b>	<b>761</b>	<b>900</b>	<b>413</b>	<b>900</b>	<b>676</b>	<b>900</b>	<b>900</b>	<b>900</b>
Misc/Mileage/Chamber Lunches/Local Mtgs	900		900		900		900	900	900
<b>66000 Special Promotions</b>	<b>25,580</b>	<b>25,105</b>	<b>22,830</b>	<b>21,551</b>	<b>33,130</b>	<b>16,786</b>	<b>34,580</b>	<b>34,580</b>	<b>26,330</b>
First Fridays	330		330		330		330	330	330
Interior Tourism Conference & Job Fair	11,000		13,700		15,000		15,000	15,000	15,000
Prospect Seminar/Orientations	150		150		150		150	150	150
Golden Heart Greeter Program	7,300		2,550		13,550		13,500	13,500	3,500
Golden Days Parade									1,750
Special Opportunities	1,500		1,600		1,600		3,100	3,100	3,100
ATIA annual fees	5,300		4,500		2,500		2,500	2,500	2,500
<b>67000 Event Hosting</b>	<b>25,700</b>	<b>15,186</b>	<b>27,300</b>	<b>23,287</b>	<b>29,800</b>	<b>30,270</b>	<b>29,800</b>	<b>29,800</b>	<b>29,800</b>
Luncheons	3,000		3,000		4,800		4,800	4,800	4,800
Educational Seminars/Social Seminars	400		2,000		2,000		2,000	2,000	2,000
Annual Awards Banquet	9,200		9,200		9,500		9,500	9,500	9,500
Luncheon Speaker	100		100		500		500	500	500
Charity Walk	13,000		13,000		13,000		13,000	13,000	13,000
<b>67500 Telephone</b>	<b>1,200</b>	<b>1,036</b>	<b>1,200</b>	<b>837</b>	<b>1,200</b>	<b>708</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
Phone Charges	1,200		1,200		1,200		1,200	1,200	1,200
<b>68000 Dues/Subscriptions</b>	<b>950</b>	<b>1,129</b>	<b>1,140</b>	<b>1,175</b>	<b>1,180</b>	<b>1,484</b>	<b>1,320</b>	<b>1,320</b>	<b>1,370</b>
DI (formerly DMAI)	750		920		960		1,100	1,100	1,150
DMA West (formerly WACVB)	200		220		220		220	220	220
<b>69000 Mail Fulfillment/Postage</b>	<b>1,500</b>	<b>500</b>	<b>1,500</b>	<b>1,950</b>	<b>1,500</b>	<b>617</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
Mailouts/Miscellaneous	1,500		1,500		1,500		1,500	1,500	1,500
<b>SUBTOTAL DIRECT MARKETING</b>	<b>64,180</b>	<b>47,761</b>	<b>67,120</b>	<b>55,602</b>	<b>82,085</b>	<b>54,695</b>	<b>85,375</b>	<b>85,375</b>	<b>78,040</b>
<b>PERSONNEL EXPENSES</b>									
<b>50000 Wages/Taxes/Benefits</b>	<b>65,556</b>	<b>64,155</b>	<b>71,078</b>	<b>67,608</b>	<b>73,552</b>	<b>69,020</b>	<b>73,090</b>	<b>80,640</b>	<b>72,305</b>
<b>SUBTOTAL PERSONNEL</b>	<b>65,556</b>	<b>64,155</b>	<b>71,078</b>	<b>67,608</b>	<b>73,552</b>	<b>69,020</b>	<b>73,090</b>	<b>80,640</b>	<b>72,305</b>

**Explore Fairbanks  
2020 Expense Budget  
Partnership Development**

	2016 Amended Budget	2016 Actuals	2017 Amended Budget	2017 Actuals	2018 Amended Budget	2018 Actuals	2019 Budget	2019 Amended Budget	2020 Proposed Budget
<b>INDIRECT MARKETING EXPENSES</b>									
<b>76000 Computer</b>	<b>7,860</b>	<b>7,710</b>	<b>8,340</b>	<b>7,994</b>	<b>9,075</b>	<b>8,424</b>	<b>9,180</b>	<b>9,180</b>	<b>9,360</b>
Computer Maintenance Contract	5,760		6,240		6,900		6,900	6,900	7,080
Simpleview Database	2,100		2,100		2,175		2,280	2,280	2,280
<b>78000 Education/Training</b>	<b>490</b>	<b>645</b>	<b>595</b>	<b>645</b>	<b>645</b>	<b>347</b>	<b>645</b>	<b>645</b>	<b>645</b>
DMAI or DMA West (formerly WACVB)	490		595		645				645
<b>79000 Equipment Rental</b>	<b>3,120</b>	<b>2,105</b>	<b>3,420</b>	<b>2,168</b>	<b>3,420</b>	<b>2,396</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>
Copiers	2,100		2,400		2,400		2,400	2,400	2,400
Postage Machines	1,020		1,020		1,020		1,020	1,020	1,020
<b>80000 General Insurance</b>	<b>3,000</b>	<b>2,727</b>	<b>3,000</b>	<b>3,207</b>	<b>3,000</b>	<b>2,299</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
General Liability/Dishonesty Bond/D & O	3,000		3,000		3,000		3,000	3,000	3,000
<b>81500 Bank Fees</b>	<b>5,400</b>	<b>4,981</b>	<b>5,400</b>	<b>4,761</b>	<b>5,400</b>	<b>4,919</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
Credit Card Merchant Service Charge	5,400		5,400		5,400		5,400	5,400	5,400
<b>83000 Professional Fees</b>	<b>3,600</b>	<b>2,960</b>	<b>3,600</b>	<b>3,151</b>	<b>3,600</b>	<b>3,062</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
Audit/Legal Fees	3,600		3,600		3,600		3,600	3,600	3,600
<b>84000 Rent/Storage</b>	<b>36,144</b>	<b>36,238</b>	<b>36,684</b>	<b>36,462</b>	<b>37,224</b>	<b>36,253</b>	<b>37,225</b>	<b>37,225</b>	<b>37,285</b>
Administration Office Rental/Storage Units	444		444		444		444	444	445
Morris Thompson Cultural & Visitors Center	35,700		36,240		36,780		36,781	36,781	36,840
<b>86000 Supply/Office Expense</b>	<b>2,100</b>	<b>3,423</b>	<b>2,100</b>	<b>3,621</b>	<b>3,300</b>	<b>2,033</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
MTCVC Recycling					1,200				
Office Supplies	2,100		2,100		2,100		2,100	2,100	2,100
<b>89000 Other (Miscellaneous) Expenses</b>	<b>120</b>		<b>120</b>		<b>120</b>		<b>120</b>	<b>120</b>	<b>120</b>
<b>90000 Capital Outlay</b>			<b>1,500</b>	<b>168</b>			<b>0</b>	<b>0</b>	
Hardware Purchases			1,500				0	0	
<b>SUBTOTAL INDIRECT MARKETING</b>	<b>61,834</b>	<b>60,788</b>	<b>64,759</b>	<b>62,178</b>	<b>65,784</b>	<b>59,733</b>	<b>64,690</b>	<b>64,690</b>	<b>64,930</b>
<b>GRAND TOTAL</b>	<b>191,570</b>	<b>172,703</b>	<b>202,957</b>	<b>185,387</b>	<b>221,421</b>	<b>183,448</b>	<b>223,155</b>	<b>230,705</b>	<b>215,275</b>