

Fort Bragg Promotion Committee
FY 2015-16 Budget Worksheet
One Year Marketing Plan and Budget

Primary Objective:

To Stimulate the Economy of Fort Bragg

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Current Goals:

1. Increase Transient Occupancy Tax (TOT)
2. Generate Sales Tax Revenue
3. Enhance the Image of Fort Bragg

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STRATEGIES	METHODS: APPROVED FY 2014-15	METHODS: PROPOSED FY 2015-16	BUDGET Final 2014-15	BUDGET Proposed 2015-16
Goal 1: Increase TOT				
<i>Create and execute a comprehensive marketing campaign to attract visitors</i>	A. Promotion-- tasks to include:			
	1. Marketing communications including email newsletter, blogs, FortBragg.com content)	1. Marketing communications including email newsletter, blogs, FortBragg.com content): Public relations (includes press-releases to PR Newswire)	\$ 31,300	\$ 25,000
	2. Web and social media development (includes Facebook)	2. Web and social media development (includes Facebook)		\$ 6,000
	3. Public relations (includes press-releases to PR Newswire)			
	B. Fort Bragg.com website enhancement:			
	1. Implementation of mobile app for FortBragg.com	2. Enhancements of site (contractor)	\$ 2,500	\$ 3,400
	2. Site administration (webmaster; periodic security reviews)	1. Site administration (webmaster; periodic security reviews) (\$150/month)	\$ 2,000	\$ 1,800
	C. Advertising and Collaterals			
	1. Develop/ensure supply of collaterals	1. Web advertising including promotion of a Visit Fort Bragg Sweepstakes, "Home of the New Coastal Trail and the Noyo Center's Blue Whale Skeleton"	\$ 3,000	\$ 8,500
	2. Develop print and radio advertisements as needed.			
Total Goal 1:			\$ 38,800	\$ 44,700
Goal 2: Generate Sales Tax Revenue				
<i>Communicate the benefits and advantages of purchasing from local businesses</i>	A. Special Events			
	1. Promotional & other costs for at least 3 downtown events	B. Production of shopping map for Fort Bragg	\$ 4,000	\$ 3,000
	B. Fourth of July Celebration	A. Fourth of July Celebration	\$ 3,000	\$ 3,500
	1. Contribute to event budget for the City of Fort Bragg			
	C. FortBragg.com business product directory			
	1. Design and implement product directory	C. Web Biz Directory Maintenance	\$ 5,000	\$ 2,200
Total Goal 2:			\$ 12,000	\$ 8,700

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Goal 3: Enhance Image of Fort Bragg						
Brand Fort Bragg as a vibrant, evolving coastal community	A. Decorations		A. Decorations		\$	3,000
	1. Manage supply and production of downtown banners and decorations.		1. Manage supply and production of downtown banners and decorations.			
	B. American Flag Display		B. American Flag Display		\$	600
	1. Stipend for non-profit service club to install and remove flags (six holidays: President's Day, Memorial Day, Flag Day, Independence Day, Labor Day, Veteran's Day)		1. Stipend for non-profit service club to install and remove flags (six holidays: President's Day, Memorial Day, Flag Day, Independence Day, Labor Day, Veteran's Day)			
	C. Support the California Coastal National Monument as the Fort Bragg-Mendocino Gateway		C. Support the California Coastal National Monument as the Fort Bragg-Mendocino Gateway		\$	500
	1. Provide promotion and information about the CCONM		1. Provide promotion and information about the CCONM			
	2. Conduct "Coordinating Partner" organizational duties		2. Conduct "Coordinating Partner" organizational duties			
Total Goal 3:					\$	4,100
Total Goal 3:					\$	6,100

Administration					
A. Chamber of Commerce Contract - administration (City contributes \$6000)		A. Chamber of Commerce Contract - administration (City contributes \$6000)		\$	12,000
B. Miscellaneous expenses (Postage, Mail Chimp, server hosting etc.		B. Miscellaneous expenses (Postage, Mail Chimp, server hosting etc.		\$	928
Total Administration:		Total Administration:		\$	12,928
TOTALS:		TOTALS:		\$	67,828
TOT from City				\$	61,828
Admin allocation from City				\$	6,000
Total FBPC Budget				\$	67,828
				\$	72,570