



FORT BRAGG

On California's Spectacular Mendocino Coast

Tourism Marketing Recommendations

3.0



Ideas and solutions for your competitive world

Table of Contents

Marketing Goals and Objectives	3
Fort Bragg Product Experience	4
Target Markets	5
Marketing Strategy	6
Action Plans	8
Branding	8
Website Development	9
Digital Media Marketing	10
Visitor Information	11
Content Development	12
Leisure Sales	14
Advertising	15
Public Relations	16
Research & Measurement	17
Special Events	19
Strategic Alliances	20

Marketing Goals and Objectives

Fort Bragg Marketing Goal

Increase tourism spending in Fort Bragg by effectively promoting our location, access to the coast and redwoods, our downtown, history, restaurants, recreation, events and attractions. Contribute to our economic prosperity and jobs while supporting our rural small town character.

Marketing Plan Objectives

A successful cooperative and competitive tourism promotion strategy for Fort Bragg can be achieved through the following objectives:

- **Develop a brand for Fort Bragg** that differentiates us from other coastal destinations in California.
- **Generate awareness for Fort Bragg** including our tourism assets, special events, and local culture and history to attract visitors and increase travel spending.
- **Generate 500,000 new visitors over the next three years** to the Visit Fort Bragg website to influence consumers to visit the area.
- **Increase overnight visitation and travel spending** (number of visitors and length of stay) to increase jobs, revenue and taxes.
- **Serve as a catalyst for the tourism industry in Fort Bragg** by bringing together all elements (lodging, dining shopping, recreation, events arts & culture etc.) of the industry to support marketing programs designed to benefit the entire industry.
- **Increase awareness among residents about the importance of** tourism to the local economy and the community

Fort Bragg Product Experience

As a tourist destination, Fort Bragg has a variety of valuable assets. Located on California's North Coast, it is a gateway to the world-famous California Redwoods and wild coastal bluffs. Fort Bragg offers mild weather, beautiful landscapes and seascapes, and a vibrant arts and culinary scene, as well as visitor attractions like the Skunk Train, the Mendocino Coast Botanical Gardens, Noyo Headlands Park, the Noyo Harbor and ocean access.

Fort Bragg's many tourism assets are all located in town or nearby. Fort Bragg is a high value destination for visitors, offering a variety of affordable and high quality lodging, recreation, dining and attraction alternatives. Core tourism assets include the following:

➤ **The Mendocino Coast**

Fort Bragg is located on the beautiful North Coast. The area is rich in stunning landscapes and vistas. The North Coast has many coastal areas which are easily accessible for recreational purposes.

➤ **The Redwoods**

Fort Bragg provides visitors with an incredible mix of coast and forest trails and parks.

➤ **Downtown**

Fort Bragg offers visitors an intimate, central downtown experience. The downtown is a mix of local retail and dining providing visitors of all ages an enjoyable experience.

➤ **Recreation**

Fort Bragg offers visitors a wide variety of both land and water based recreation. Recreation has become an important part of the visitor experience no matter if it's a local hike amongst the towering redwoods or a motorcycle tour through one of the areas winding two lane roads with stunning vistas.

➤ **Art and culture**

Fort Bragg and the surrounding area provides visitors with a wide variety of art and cultural events, including everything from galleries and cultural educational centers to locally inspired special events. The local culture ensures visitors will experience and connect with the authentic experience that Fort Bragg, its community, and its history offers.

➤ **Wine and beer**

Fort Bragg is near some the region's best wineries and wine tasting. Additionally, Fort Bragg is home to North Coast Brewing one of the area's oldest locally owned and award winning brewing companies, and adjacent regions in the county offer opportunities for beer touring

➤ **Attractions**

Fort Bragg is home to the Skunk Train, the Noyo Headlands Park and Glass Beach and the nearby Mendocino Coast Botanical Gardens, all of which attract significant numbers of train, garden and sea glass enthusiasts from around the globe.

Fort Bragg provides a wide variety of natural assets and activities that visitors of all ages and from anywhere can be actively engaged.

Target Markets

Identifying the target markets involves four important elements which include (1) the geographic market areas which can readily access Fort Bragg and have adequate population base, (2) the season for which tourism demand is being developed, (3) the reasons a potential visitor may want to visit and (4) the demographic characteristics of the visitors.

- A. Geographic Markets** – Primary target markets for Fort Bragg are defined **as markets that can attract overnight visitors**. The focus on generating overnight visitation and potential target markets range from Sacramento south to the Central Valley, the greater Bay Area, and Northern Nevada. Southern Oregon may be considered in the future. As well, Southern California should be considered given the new non-stop flights to Santa Rosa.

Additionally, Fort Bragg working with other North Coast Partners through the North Coast Tourism Council can take advantage of international visitors through Visit California’s extensive international marketing efforts (Visit California currently invests over \$50MM) in international sales and marketing efforts).

Within a four-hour drive, there are approximately 8.5 million people with easy access to Fort Bragg. These markets constitute Fort Bragg’s primary feeder markets.

Fort Bragg Feeder Markets

Market	Mileage	Population	Population Total
Sacramento	180	490,000	
Redland, Chico and North Sacramento			
Greater Bay Area	223	7,654,870	
Reno (Washoe County)	280	446,903	8,591,773

Source: U.S. Census, Bay Area Census

- B. Seasonal Marketing** – Priority seasons for attracting new visitors is November through May.

- C. Demographic profile** of visitors includes the following:

- Baby Boomers age 50 plus -
- Family segment interested in travel
- Millennials to build future market loyalty

- D. Reasons** for visiting (by attracting visitors with the same passions as residents):

- Outdoor /Natural Assets-scenic beauty
- History (events and cultural history)
- Recreation-hiking Cycling (Road and Mountain Biking)
- Dining (Fine dining, Farm to Table, harbor to plate (or something like that))
- Wine and beer tasting
- Weddings
- Attractions (Skunk Train, Botanical Gardens)
- Water based recreation (Kayaking, boating, fishing, stand up paddle, canoeing,
- Motorcycle touring

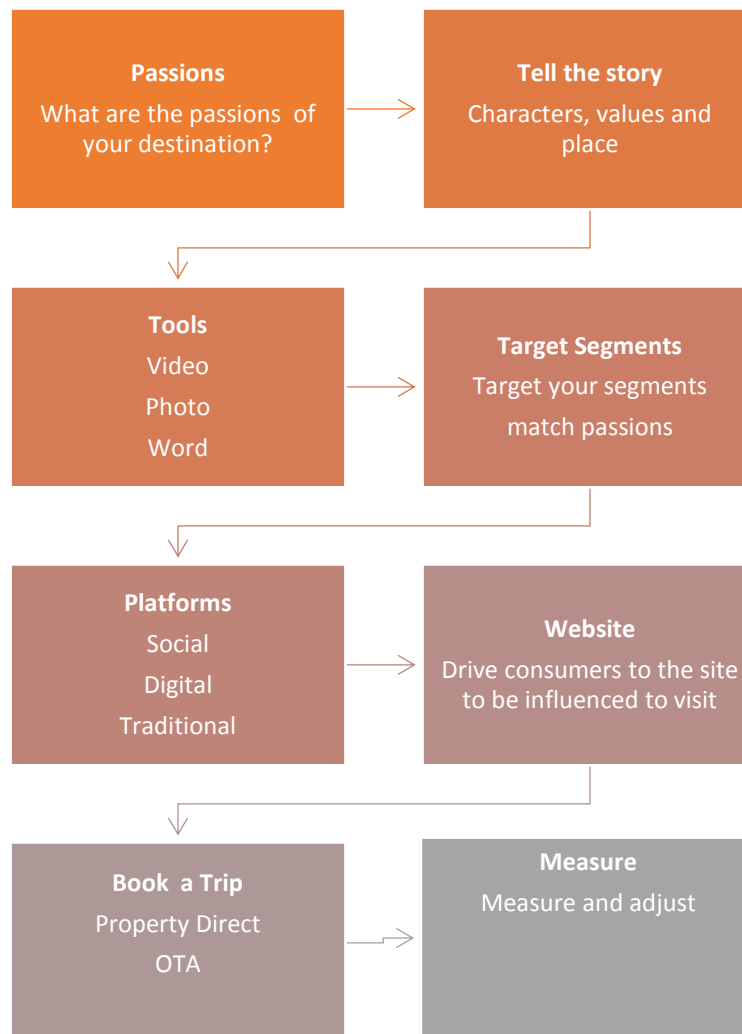
Marketing Strategy

The essence of the marketing strategy is to “tell the story” of Fort Bragg, connecting the visitor to the destination. To achieve this, we have developed a “story driven marketing strategy”.

How the strategy works (see model on following page)

- **Passions.** First identify the passions of the residents. What do they like to do? What are their favorite places and events? Understand why locals engage in those passions.
- **Stories.** Craft and develop the stories of local passions such as favorite activities, events and places. Make visitors feel the authentic nature of what residents are passionate about.
- **Tools.** Develop the tools to best tell those stories like video, photography, writing or some combination.
- **Target.** Target segments based on the resident’s passions through niches, activities or demographics. These passions are authentic and give the marketing effort legitimacy and authenticity.
- **Platforms.** Identify the best platforms where the stories will reach the target segments.
- **Website.** Revise the Visit Fort Bragg website to drive visitors to the site through Search Engine Optimization (SEO), where the site visitors are influenced to commit to visit the area and book a trip.
- **Book a trip.** Once visitors go to the website, at some point they may click on a lodging property or attraction. They may book directly or they may book through an online travel agency or some other channel. This sequence of events may happen all at once or over a period.
- **Measure.** Based upon their experience, new visitors either become repeat visitors going back to the lodging property/attraction directly, or back to the website to choose another lodging property or attraction, or they fall out of the entire system. The promotional efforts can measure their effectiveness and accountability at several points:
 - First, it will be able to measure **how many visits are generated overall** by its marketing efforts.
 - Second, it can **develop online surveys to determine how people got to the website** and the influence advertising and the site has on visitor decision making to visit the destination.
 - Third, it can measure **how many visitors (leads) it provides to its stakeholders.**

Destination Story Driven Marketing Strategy



Fort Bragg must concentrate its efforts on **creating awareness and driving potential visitors to its website** to educate potential visitors so they are influenced to visit the area. In doing so, it is important to remember two key priorities:

- Tourism promotion efforts must concentrate on **the marketing elements that individual organizations/businesses cannot do (or do as well) for themselves.**
- Rural destinations must work together in a highly competitive market. This is especially the case with Fort Bragg. While the nearly \$300,000 budget is good, those funds can be leveraged by working with other regional partners.

Action Plans

I. Branding

One of the biggest opportunities is to create a sustainable Fort Bragg tourism brand that defines Fort Bragg as a preferred rural destination for leisure travel.

Tactics:

1. Create awareness, clearly differentiate Fort Bragg, and effectively position the City as a unique travel destination.
Branding efforts must also work to position Fort Bragg as a place that is different and unique, quirky and real. A place that offers visitors the opportunity for a “Soft Adventure”, a place that offers a wide variety of recreation, cultural, shopping, dining, wine, beer experiences, against the natural backdrop of the coastline and the Redwood forests.
2. Leverage exposure and brand awareness. **Encourage tourism-related businesses to integrate the brand** into their individual communication efforts, including their websites and printed materials.
3. Continue to **unify the destination under the new brand and create promotional items** such as stickers and other logo items, to be distributed to visitors and displayed throughout the community.

II. Website Development

With most travelers using the Internet for vacation planning and with limited marketing funds, it is critical that Fort Bragg continues to develop its website technology. While the current site has served the promotion efforts well, it should be evaluated for anticipated new volumes with the additional funding. The website **should be viewed as a central marketing element and not just an addition to existing marketing efforts. The website should also support the new brand as well as influence visitors to the area.**

Not only will this help the potential visitor, but the tourism industry will be able to track the performance of the site with a full suite of analytics in order to gauge its success and identify needed areas of improvement.

Tactics:

1. **It is critical for Fort Bragg to optimize the interest in Glass Beach and fully leverage that asset to introduce potential visitors to other parts of Fort Bragg.**
2. **Evaluate the current site** to determine how it can be improved in terms of usability and effectiveness.
3. **Invest additional funds in developing ongoing content for the website and other channels** that includes photography, video and written content.
4. **Invest funding in an expanded Search Engine Optimization strategy** for Fort Bragg that will facilitate organic positioning beyond Glass Beach on search engines (Google and Yahoo) with tactics such as adding key words in the descriptive copy of every page to ensure the **site includes the most popular words used by visitors searching for Fort Bragg or other coastal town destinations.**
5. **Use website measurements and input from visitor surveys** to identify issues and make improvements to the website on an ongoing basis.

III. Digital Media Marketing (Interactive/Social Media)

Digital media marketing is necessary to reach a vast array of potential visitors. By using a variety of platforms, Fort Bragg will continue to build awareness for the area and drive visitors to the new Fort Bragg website.

Tactics:

1. **Invest funds in a comprehensive digital media plan** that includes a mix of brand building, online display ads, paid search, social media, e-blasts, and video, managed in such a way to optimize the budget.
2. **Continue social media accounts** on Facebook and Twitter, Instagram and You Tube. Implement recommendations identified in the Social Media Review. Continue to grow likes, engagement and overall use.
3. **Create a monthly email newsletter.** This should include content to inspire potential visitors, such as images, events, price/value messaging, and seasonally appropriate specials. Growing the email database should be a primary goal of the Digital Media Plan ensuring Email signups occur on the new website. Sales efforts can also directly and successfully influence the growth of this list.
4. **Develop a content calendar to identify post content and frequency.** This needs to include information on special events, activities, dining, history, photos, questions, etc. The calendar should include all social channels, a newsletter and the blog. Engaging with fans is a key metric that determines whether posts appears in newsfeeds so focusing on quality of content is important.

Facebook

- Create a budget for year-round promoted posts to increase the number of likes that will increase post reach.
- Refer to Facebook insights to determine what content sees the most engagement and balance that type of content with other messaging.

Twitter

- Use as a social media management tool to schedule tweets, upload images, shorten URLs and retweet. Free tools include Hootsuite and Tweet deck among many others.

Instagram

- Use as a social media management tool to schedule posts, research hashtags, manage engagement.
- Continue to invest and promote posts with key message points on Instagram that will initially increase the number of followers.

Blog

- Continue the Fort Bragg blog with content that helps to continually tell the story of Fort Bragg and its uniqueness.

Video

- Develop additional video content and distribute through the Fort Bragg You Tube video channel to showcase unique story ideas from the area.

IV. Visitor Information

Visitor information consists of two primary components. The first is **information that is used to attract potential visitors to Fort Bragg**. The second component is **information used to assist visitors once they arrive**. Both information components are critical in defining the visitor experience and have the potential to impact both first-time and repeat visitations.

Tactics:

1. **Promote the new Fort Bragg website as the primary visitor information tool.** Include the new Fort Bragg website address in every marketing initiative and encourage regional tourism related businesses and tourism officials to include the URL in their marketing materials.
2. Develop appropriate Fort Bragg collateral pieces that provide visitor information and visitor maps. Develop appropriate distribution plan within Fort Bragg and using the California Welcome Centers in Northern California.
3. Make ongoing improvements to the website **based on visitor and community input**.

V. Content Development (Content /Photo/Video)

Content development is a critically important component within the marketing mix **for helping to build awareness for Fort Bragg and its position as a comprehensive and enticing North Coast destination.**

Effective content development can also educate potential visitors about the diversity of the region and assist with visitor planning information. Similar to advertising activities, **content development efforts should promote the region in a unified format representing all of its areas and related activities.**

Content development is a very cost effective and efficient communication tool **to tell the Fort Bragg story to the traveling public** and for building brand awareness. Efforts should be designed to motivate potential visitors to call for information, visit the Fort Bragg website and ultimately to visit Fort Bragg. By creating specific development plans for both out of market and in market visitors, Fort Bragg will increase visitor reach and interest and, ultimately, increase visitor spending.

I. Out of Market Content Development

Tactics:

1. **Develop basic tools** including the following:

- A series of video, photography and written content that tells the story of Fort Bragg. Potential story ideas include the following:
 - Unique things to do
 - Area history and things to see
 - Food, wine and beer
 - Recreation (land and water based)
 - Bicycle rides
 - Motorcycle rides
 - Special events
 - Fishing
 - Boating
 - Arts & Culture
- Photography that depicts the Fort Bragg visitor experience
- Videos for inclusion on the website and social media channels

2. **Develop appropriate media familiarization (FAM) tours.** Attract travel and activity writers to emphasize different aspects of Fort Bragg. (Fam Trips can be individualized or group.)

- Develop 2-3-day itinerary
- Arrange lodging, meals and key activities focused on writer's interests
- Arrange meetings with key tourism contacts
- Special events based

3. **Provide ongoing fulfillment** of information requests. As awareness for Fort Bragg slowly increases, there will be continuing requests for information, story ideas, photos and video from media sources.

4. **Send press releases and images to Visit California** and encourage them to post on the Visit California website or include in their content development efforts.
5. **Leverage any ad buys and increase exposure for Fort Bragg** by sending press releases or specific stories that fit editorial calendar to publications that feature Fort Bragg ads.
6. **Develop a measurement system** based upon generated coverage and ad equivalency.

II. In Market Communication

Tactics:

1. Develop an ongoing communication program with local stakeholders **in order to keep them informed about tourism efforts**. These efforts could include the following:
 - Monthly email to key politicians and stakeholders
 - Annual report summarizing tourism activities
2. Educate the local community about **how tourism can help preserve their quality of life while generating revenues for city/community services through stories in local newspapers or town hall meetings**. Story ideas could include the following:
 - The value of tourism to the City budget
 - Tourism business and employment
3. **Develop an annual tourism meeting** inviting the Fort Bragg community that will inform and educate the tourism serving industry about the continued importance of tourism to both the economy and the environment. This luncheon could include a review of past years' tourism activities, a guest speaker from within the industry, networking opportunities for attendees, brainstorming on activities for upcoming year, etc.
4. Continue to **gather story ideas from the local community** to include local businesses in the overall content development efforts and to bolster long-term community support.

VI. Leisure Sales

By taking advantage of sales opportunities that arise through attending trade shows either in person or through partners, Fort Bragg can put a personal face to the City that many potential visitors will find attractive.

Tactics:

1. **Implement** a unified approach for attracting visitors to Fort Bragg by attending consumer trade shows in targeted geographic markets. Distribute appropriate collateral material to attendees. Attend the following consumer shows:
 - Attend the Bay Area Travel and Adventure show
 - Sacramento International Sportsman's Expo Show
 - Others TBD
2. Support the North Coast Tourism council and their efforts to increase international visitors to Fort Bragg.
3. Leverage trade show exposure and budget by **attending specific shows with neighboring destinations in Northern California** working to develop a regional presence and reduce costs at the same time.
4. **Continually review trade shows to** ensure there is value in creating awareness and demand for Fort Bragg.
6. **Develop trade show giveaway items that promote the Fort Bragg brand** and distribute at shows along with visitor information to develop an email database that can be used for future marketing efforts.
7. **Develop a trade show evaluation form** in order to identify areas of improvement and to gauge the overall effectiveness and ROI of each show for future planning. Consider including the following:
 - Name of the event
 - Date of the event
 - Location of the event
 - Type of tradeshow
 - Estimated number of attendees
 - Number of brochures
 - Overall evaluation of the show (e.g. was it valuable?)
8. **Evaluate the potential for sports tourism** for both youth and adults. This needs to be considered and sensitive to local use of facilities.

VII. Advertising

Advertising messages can effectively increase awareness and drive consumers to the website where visitors will be influenced to plan a trip.

Tactics:

1. **Develop a media plan** for advertising placements to reach specific target segments including demographic segments and niche segments.
2. **Create advertisements using messages and photos that effectively promote Fort Bragg's key attractions.** Include photos and message points about area attractions to use as hooks to increase awareness of highly recognized areas.
3. **Drive potential visitors to the new website by making it the primary call to action** in every ad and communication piece.
4. Identify potential cooperative marketing opportunities with the Mendocino County Tourism Commission in an effort to leverage advertising funds.

VII. Public Relations

Public relations activities are an important element to help build the image and communicate the key messages to target segments. Public relations is also the best way to reach the biggest audience in the largest geographical areas economically.

Tactics:

1. Generate press/awareness for Fort Bragg in targeted regional markets.
2. Generate destination specific stories in travel, lifestyle and niche publications.
3. Develop ongoing new story ideas that differentiate Fort Bragg and story angles that expressly support mid-week and off-season travel.
4. Leverage Visit California media opportunities both domestically and internationally. This includes attending at least one Visit California media event annually.
5. Implement pitch ideas and development of new story ideas to targeted media.
6. Drive traffic to Visit Fort Bragg website through earned media coverage and create demand for the destination.
7. Increase Fort Bragg's share of voice in travel pieces among its direct competitive destinations.
8. Develop blog content for the following ideas:
 - Glass Beach and the Mendocino Coast
 - The Redwoods
 - Wine tasting, beer tasting and the range of dining
 - The Fort Bragg Down Town
 - Recreation (Land and water)
 - Motorcycle touring
 - Farm to table dining
 - Interesting people
 - Arts and culture
 - Area history
 - Marijuana production etc.

VIII. Research Evaluation & Measurement

To continually improve the organization's marketing effectiveness and to build confidence among Fort Bragg stakeholders, evaluation systems are required. It's just as important to communicate measurement results to the appropriate stakeholders as it is to measure the effectiveness of the marketing, sales, advertising, and content development programs. In considering promotional measurement, it's important to consider three distinct tiers.

- **Level 1 – Program Level Measurements**
These measurements include those associated with the implementation of specific programs, such as website analytics, email open rates, and banner ad click throughs.
- **Level 2 – ROI Measurements**
This measurement is the analysis designed to quantify the specific Return on Investment of the funds spent for marketing/promotion.
- **Level 3 – Destination Level Measurements**
These measurements assess how the destination is performing. They include Occupancy rate, Average Daily Rate and RevPAR (Revenue Per Available Room)¹.

When combined and effectively communicated, these measurements will build confidence within the lodging industry and other stakeholders. When developed, a comprehensive measurement system can be used to make marketing and organizational decisions for the benefit of the destination and local community.

Tactics:

1. **Develop and distribute a Fort Bragg measurement dashboard.** This dashboard should be comprehensive and include all measurements available for the destination as defined above.
2. **Track the number of brochures and other collateral material** distributed in market and out of market.
3. **Integrate this information** into an annual report/summary of activities.
4. **Continue to collect and provide ongoing, destination-wide lodging data** that includes the following:
 - Total rooms available
 - Total rooms sold
 - Average room rate
 - Total room revenue
 - Total T.O.T. collected

¹ Revenue per available room (**RevPAR**) is a performance metric used in the hotel industry and is calculated by multiplying a hotel's average daily room rate (ADR) by its occupancy rate.

6. Research Projects

- **Continue to implement periodic visitor profile studies** as well as market and advertising awareness studies designed to provide fresh, new information that reflects a changing marketplace.

7. Research and Measurement Systems

In an effort to provide tourism market information in a more systematic approach to all stakeholders, Fort Bragg should consider the development of a comprehensive information system which takes into account the three information tiers identified previously.

- Identify current data sets and information availability.
- Identify information needs and who needs what information when.
- Develop a plan to acquire needed information.
- Develop an information distribution plan.
- Continually integrate information into the decision-making process.

IX. Special Events

Special events are an important element for Fort Bragg as they can work to broaden the appeal of the destination, attract new visitors to the area, and extend stays; thereby increasing the overall spend in Fort Bragg. Special events help create awareness for and position Fort Bragg as a unique destination to visit.

Tactics:

1. Review existing events and identify if current events broaden the appeal of Fort Bragg including, but not limited to, the following:
 - a. Paul Bunyan Days
 - b. Whale Festival
 - c. Salmon BBQ
 - d. Abalone Festival
 - e. 4th of July Fireworks
 - f. Crab and Wine Festival
2. Additionally consider integrating the following county-wide events as an opportunity to increase overnight visitation:
 - a. Mushroom and Wine Festival;
 - b. Miscellaneous holiday events and specials throughout the County
 - c. Mendocino Music and Film Festival. Capitalize on other area events such as Willits' Kinetic Carnival and Frontier Days, Ukiah's Pumpkin Fest and Summer concert series, Visit California's Restaurant Month, etc.
3. Given the opportunity of the newly developed Noyo Headlands Park and the Coastal Trail, Fort Bragg should review the opportunities for special event development. The area represents a unique and competitive opportunity to provide event programs designed to attract target segments as well as provide residents with event options. This could include continuation of the Coastal Trail Celebration, a summer concert or film series, sidewalk chalk art festival, etc.
4. Support the promotion of local and regional events through Fort Bragg's media platforms.
5. Look at potential opportunities to encourage new events in shoulder seasons to create demand during shoulder seasons.
6. Develop a "seasonal" approach to promotion of special events. For example, Fort Bragg "Fall Season of Events" promotes the synergy and excitement of several related events.
7. Develop measurement for events to assess the economic impact of events on the Fort Bragg economy.

X. Strategic Alliances

An additional element that can improve Fort Bragg's competitiveness is the creation of alliances and partnerships that further leverage its resources. Currently, there is minimal participation with some of these organizations, but it's important to review how each alliance further leverages the organization's goals to increase awareness and influence visitation to Fort Bragg.

Tactics:

Strategic Alliances – To fully leverage Fort Bragg's resources, it makes sense to continue existing alliances as well as develop new ones where appropriate to develop strategic partnerships where mutual objectives can be identified.

North Coast Tourism Council

This organization includes DMOs from around the North Coast region and is designed to attract visitors to the entire region with a focus on international visitation. International visitors are a tremendous area of opportunity and growth for Fort Bragg and they tend to stay in the destination longer and spend more money on retail, restaurants, lodging, etc.

Mendocino County Tourism Commission (MCTC)

As the lead tourism, promotional organization for Mendocino County, the MCTC is responsible for promotion of the county including Fort Bragg. Opportunities exist to work hand in hand with the MCTC to leverage marketing and promotional opportunities available to Fort Bragg with reduced investment of both time and money. Areas of public relations, leisure sales, and advertising will see the best return of investment when working with the Commission.

Regional Partners

These organizations are the primary tourism promotion organizations within the region including special events, historical and other similar organizations. Cooperative efforts with these organizations make sense and provide an opportunity to leverage resources. Examples include Visit Ukiah, but also similar coastal destinations throughout the State where partnerships and unique campaigns can have a lasting impact for all participants (i.e. Coastal rides from Santa Cruz to Fort Bragg or "From the Snow to the Sea" which includes Lake Tahoe)

Arts and Culture

Reach out to those arts and culture organizations representing Fort Bragg and the communities within the region. This to connect the local community with visitors and provide an authentic experience.

Visit California

Visit California's focus on increasing international business is a key opportunity for Fort Bragg to leverage their resources to create more awareness and visitation to the area in the international marketplace. The main avenue in capitalizing on Visit California's international efforts is through their regional association – the North Coast Tourism Council.

XI Budget

Fort Bragg voters have approved an increase of 2% to the City's Transient Occupancy Tax. One-half of which is to be a source of funding for Fort Bragg promotion efforts. This increased TOT revenue combined with current promotional funding is projected to generate approximately \$290,000 annually for promotional efforts.

Based on the potential collected Transient Occupancy Tax funds, the following three-year marketing budget was developed. **The primary goal of this sample budget is to provide an idea of how funds could be allocated into marketing and advertising activities to maximize tourism promotion efforts for Fort Bragg.**

Table 2: Proposed Fort Bragg Marketing Budget Scenarios ²

	Year 1	% of Total	Year 2	% of Total	Year 3	% of Total
Revenue:	\$290,000	100%	\$295,800	100%	\$301,716	100%
Expenses:						
Administration:						
Wages & Overhead	\$0		\$0		\$0	
Marketing:						
Advertising	\$170,000	58.62%	\$180,000	60.85%	\$200,000	66.29%
Photo/Video	\$5,000	1.72%	\$5,000	1.69%	\$5,000	1.66%
Sales (Trade Shows)	\$8,000	2.76%	\$8,000	2.70%	\$8,000	2.65%
Website Development	\$20,000	6.90%	\$0	0.00%	\$0	0.00%
Website/Maintenance	\$5,000	1.72%	\$5,000	1.69%	\$7,000	2.32%
Public Relations/content development	\$15,000	5.17%	\$20,000	6.76%	\$20,000	6.63%
Interactive	\$35,000	12.07%	\$40,000	13.52%	\$40,000	13.26%
Contingency	\$10,000	3.45%	\$15,000	5.07%	\$11,000.00	3.65%
Research	\$10,000	3.45%	\$10,000	3.38%	\$10,000	3.31%
Other	\$11,000	3.79%	\$11,000	3.72%	\$11,000	3.65%
Total	\$289,000	99.66%	\$294,000	99.39%	\$299,240	99.18%

Budget Notes:

1. Wages and overhead to come from other City sources.
2. Revenue is based on projected Transient Occupancy Tax Collections and current allocations that will result in approximately \$290,000 in annual revenue.
2. Advertising refers to placement of ads in specific print publications and online locations.
3. Photo and video expense refers to photography and video used as contest to promote Fort Bragg across traditional, internet and social platforms.
4. Sales funds can be combined with existing allocations to support sales efforts that include tradeshows and cooperative programs with the North Coast Tourism Council
5. Website development refers to the development of a new responsive website in year

² SMG Consulting

6. Website maintenance refers to ongoing annual maintenance expense.
7. Public relations/content development refers to activities designed to create content in for creating awareness of the destination.
8. Interactive refers to Search Engine Optimization and other digital efforts.
9. Contingency set-aside is 4% until the fund reaches a balance of \$15,000. At that point, the 4% is redirected to the marketing budget.
10. Evaluation Research refers to website influence research to be used for ROI measurement of TBID funds or other identified research needs.
11. Other funds can be used for to support additional activities that support marketing efforts. i.e. production/planning etc.