

2018/2019 Marketing & Promotions Action Plan Budget Proposal

Strategic Goal: Promote Fort Bragg's vibrant tourism economy; Strengthen the Fort Bragg tourism experience; & Increase hotel revenues.

Primary Contracted Activities - Professional Services (Budget #110-4321-0319)	17/18 (Year 1 of 3-Year Action Plan)	Actuals FY17/18	18/19 (Year 2 of 3-Year Action Plan)	18/19 Proposed Budget (w/unencumberd 17/18 funds)
1. Branding	\$35,000	\$18,898	\$8,000	
Agency Services - To include numbers 2 - 5 below				\$182,000
2. Website	\$77,302	\$2,161	\$15,000	
3. Interactive & Social Media Marketing	\$48,148	\$44,633	\$50,000	
4. Content (word/Photo/Video)	\$10,000	\$0	\$10,000	
5. Advertising *	\$15,000	\$19,200	\$50,000	
6. Public Relations & Media Outreach	\$5,000	\$1,822	\$30,000	\$45,000
9. Project, Contract & VFB Management	\$30,000	\$29,525	\$30,000	\$46,659 ~
Subtotal	\$220,450	\$116,239	\$193,000	\$273,659
Support Contracted Activities - Remaining Professional Services				
7. Collateral Materials, Banners, Signage, etc	\$0	\$0	\$9,000	\$15,000
8. Special Events, Tours and Attractions	\$0	\$5,813	\$15,000	\$35,000 x
10. Retreats & Business Meetings	\$0	\$58	\$0	\$0
11. Tourism Industry Communications	\$1,000	\$442	\$2,000	\$2,462
12. Leisure Sales & Trade Shows	\$2,500	\$0	\$15,000	\$3,000
13. Strategic Alliances	\$0	\$1,013	\$2,000	\$5,000
14. Research Evaluation & Measurement	\$0	\$0	\$12,000	\$12,000
Contingency	\$20,050	\$5,568	\$32,000	\$0
Subtotal	\$23,550	\$12,893	\$87,000	\$72,462
Total for Professional Services	\$244,000	\$129,132	\$280,000	\$346,121 †
Support Activities - Remaining Promotional Budget				
Dues & Memberships	\$500	\$204	\$400	\$0
Legal Notices	\$500	\$0	\$400	\$0
Copying/Printing	\$10,000	\$0	\$5,000	\$0
Training/Travel Reimbursement	\$3,000	\$0	\$2,500	\$0
Meetings/City Business	\$1,500	\$69	\$1,500	\$500
Small Tools & Equipment	\$2,300	\$0	\$6,000	\$0
Books & Subscriptions	\$200	\$108	\$500	\$0
Miscellaneous	\$0	\$0	\$5,000	\$0
Subtotal	\$18,000	\$381	\$21,300	\$500
Total	\$262,000	\$129,512	\$301,300	\$346,621

Budget Notes:

18/19 Approved Budget is based on the Approved Action Plan - Approved 18/19 City Budget is not consistent with Action Plan as 3-year Action Plan was approved well before 18/19 City Budget

Unencumbered Measure AA promotional funds from FY 17/18 total \$45,081

Proposed Budget has a single amount for services to be provided by Cubic, Inc. pending Council approval). This allows for maximum flexibility in order to receive maximum benefit from agency services

† Includes Budgeted amount of \$258,437 plus encumbered amount for Playhouse Creative of \$42,603 plus unencumbered FY17/18 funds of \$24,281

~ Project Management accounts for Project Manager time as well as Chamber Admin which ended 12/31/2017. Action plan breaks out project management cost; budget proposal keeps it in one category

* Advertising includes hard costs for social media ads as well as the management of said ads (Hubnami subcontract)

* Special Events includes costs related to the activities surrounding Christmas in Fort Bragg, July fireworks, coastal trail events, etc.