ECCVB ELKHART COUNTY CONVENTION AND VISITORS BUREAU INC.

TOURISM BUILDING COMMUNITY

BRISTOL ELKHART GOSHEN MIDDLEBURY NAPPANEE WAKARUSA

ACCREDITED Destination Marketing Organization

ECCVB, Inc. 2014 Place-Based Strategic Tourism Initiatives and Business Plan

ECCVB Organization Overview 3

Organization Structure
Stakeholder Accountability
Mission and Key Focus
Organization Philosophy
Values and Guiding Principles
Destination Vision and Brand Promise
Amish Country Brand Strategy

ECCVB Performance Results 6

ECCVB & Destination Key Strategic Initiatives 7

Place-based Tourism
Place-based Tourism Key Strategies
Destination Leadership
Northern Indiana Tourism Development Commission
Destination Research
Community Arts and Entertainment
Strategic Investment Gains
Livability Council
Building Better Communities along the Heritage Trail
Community Development
District and Area Redevelopment
Community Entrepreneurial Initiative
Regional Development

ECCVB Tourism & Community Leadership Involvement 16

ECCVB, Inc. Commission 17

ECCVB, Inc. Board of Directors 18

ECCVB, Inc. Staff 19

ECCVB Priority Activities 21

Finance and Administration
Visitor Services
Advertising Communications
Marketing Communications
Destination Development
Public Relations
Travel Trade
Technology

ECCVB 2014 Capital Replacement 47

Terms & Definitions 51

ECCVB 2014 Budget 55

ECCVB Organization Overview

> Stakeholder Accountability

Accountability is an integral part of the corporate lexicon. The ECCVB must show how it effectively uses its resources to generate the greatest return on investment for the destination. It is the keeper of data on the industry-wide impact of tourism and through its own efforts significantly contributes to the industry's positive impact.

> Organization Structure

The Elkhart County, IN Convention & Visitors Bureau (ECCVB, a private, nonprofit corporation), is the official tourism advertising / marketing and public /community relations organization for the Elkhart County hospitality industry. The ECCVB represents the interests and needs of potential and actual visitors to Elkhart County and provides its visitor services free of charge. Funding for the ECCVB comes from a lodging tax collected from visitors at the local level by way of Elkhart County lodging facilities with over 30 rooms.

As the champion for the local tourism industry, the ECCVB takes an active role representing sustainable tourism development through affiliations with government, economic development organizations, developers, tourism related businesses and other organizations that align with our mission. The ECCVB develops diverse strategic partnerships to maximize the effectiveness of its research-based marketing programs to bring visitors to Elkhart County.

- A seven member Visitors Commission, appointed by the Elkhart County, IN Executives under the direction of Indiana Law IC 6-9-19, has oversight responsibility for the appropriation of the room tax fund

- A seven member Board of Directors provides fiscal and policy stewardship for the Elkhart County Convention & Visitors Bureau Corporation

- The ECCVB's governance and management is aligned in vision, purpose, values, strategic partnerships and program implementation and assigns the needed resources to accomplish successful outcomes

- For every dollar of room tax invested, there is more than a $25 return on investment

> Mission and Key Focus

The ECCVB is Elkhart County's champion for the local tourism industry through its affiliations with government, economic development organizations, developers, tourism-related businesses and organizations. The ECCVB forms strategic partnerships to maximize the effectiveness of its research-based branded marketing programs that bring visitors into the county. It represents potential and actual visitors to Elkhart County and surveys them to determine their interests, needs and wants, that may include matters of safety, infrastructure, amenities and services. The ECCVB generates incremental visitor demand based on communicating enticing county-wide destination experiences.

> Organization Philosophy

The ECCVB maintains the vision, purpose, value, strategic partnerships and program implementation critical to achieving success in today's world.

Its governance and management is aligned in these important organization efforts and assigns the needed resources to accomplish successful outcomes.

> Values and Guiding Principles

The ECCVB focused mission that leads the organization to execute its key activities is built on a foundation of strong values and guiding principles that are:

- *ethical*
- *innovative*
- *collaborative*
- *entrepreneurial*
- *professional*
- *accountable*

These norms are the foundation to perform successfully.

> Destination Vision and Brand Promise

Presently, Elkhart County through its associated destination brand identity of Amish Country Northern Indiana, delivers its visitor promise as a regional collection of unique and progressive cities and towns immersed in rural heritage traditions.

Rich in entrepreneurial drive, it is the epitome of a relaxed pastoral setting devoted to authentic rural cultural experiences and events.

> Amish Country Brand Strategy

- Customer Focused
- Partnership Based
- A demonstrated commitment by the ECCVB and its stakeholders to promoting the brand promise to our visitors
- Communicating the brand using: website, advertising, collateral materials, trade shows, media relations, partnering with stakeholders, events, sponsorships, and all communication channels
- On-going research (SMART) tracking visitor image of the destination, expectations, and their measure of satisfaction
- Encourage stakeholders to include the Amish Country brand in their communications, and to demonstrate support of the brand promise by being entrepreneurial and authentic in their product offerings

ECCVB Performance Results

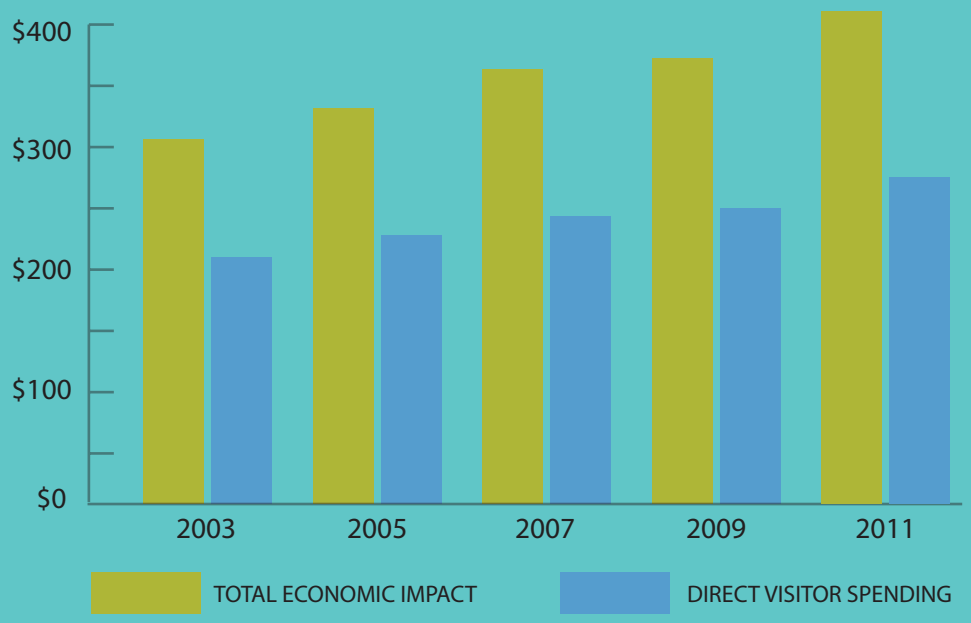
- Total number of ECCVB partnerships: 764
- Total partner dollars invested in co-op programs: $701,079
- Public Relations Advertising equivalency: $400,000
- $220,500 invested in Marketing and Advertising will generate $26 million in visitor spending
- Travel Trade activities will generate $3.8 million in group visitor spending
- Heritage Trail Audio Driving Tour distribution will generate $3 million in visitor spending

Room Tax: $1.3 million
Total Return on Investment: $32,800,000

For every dollar of room tax invested, there is more than a $27 Return on Investment which is clearly and significantly generated through the Elkhart County, IN Convention & Visitors Bureau partnership, sales and marketing efforts.

TOURISM ECONOMIC IMPACT

2003 - 2011



($ in millions)
Source: Certec, Inc

A 10 year trend demonstrates an increase in both Economic Impact and Visitor Spending.

ECCVB & Destination Key Strategic Initiatives

> Place-based Tourism

Place-based Tourism begins with the idea that tourism can help communities enhance and preserve their quality of life. Successful partnerships between tourism and place-based groups - organizations and movements that preserve the cultural, natural, and built environments (museums, parks, historic preservation agencies, government) - work when the players operate with a shared vision and mutually beneficial goals.

As communities, we need to continue to invest in marketing to visitors and also focus on product development – the visitor experience. That investment has to be both conceptual (product need and design) and supportive (product expertise and financial). Talk of place as an economic stimulator is all around, particularly from the creative economy sector. Place-based tourism simply extends these discussions to hospitality and travel. The goal is to integrate place-based tourism approaches, add a strong dose of the public's voice, and use tourism as a tool to build healthier communities.

> Place-based Tourism Key Strategies

It is crucial to build a tourism strategy that enhances the industry's economic development role; integrates a place-based tourism approach; and protects vital aesthetics through expanded partnerships, increased public education and awareness, and new tools promoting the expansion of businesses, facilities, and events that both attract visitors and improve the quality of life and place for local residents.

These strategies incorporate the following objectives:

- Create a single interlocking brand to effectively market Elkhart County to targeted visitor segments so as to drive overnight stays and new spending
- Link existing assets and integrate into packaged experiences along the Heritage Trail route to spread out the impact of visitor spending, provide structure yet allow for exploration
- Promote the expansion of existing and creation of new facilities and events including the continued development of downtowns for arts, culture, entertainment and entrepreneurship
- Enhance existing assets by displaying and presenting stories / themes in new compelling ways that are attractive to different interest groups, allowing for increased business participation and a role for non-traditional partners
- Educate the community, through advocacy initiatives, on the positive community impact of tourism activity
- Foster partnerships with local government, non-profit organizations, small businesses and residents

> Destination Leadership

The ECCVB Commission, Board of Directors and staff are committed to providing leadership in our community. Each individual associated with the ECCVB is expected to be engaged and active in organizations, projects and activities that benefit our communities.

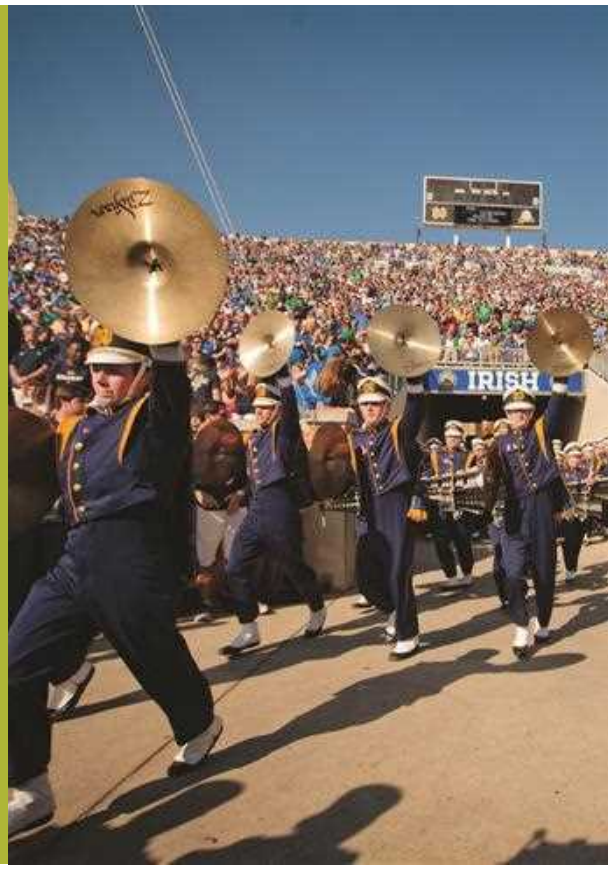
- The ECCVB staff is committed to providing leadership at an international, national, state and local level when it aligns with the mission of our organization

- Leadership is a value and overall performance measure for the ECCVB

> Northern Indiana Tourism Development Commission

The ECCVB is an active member of the Northern Indiana Tourism Development Commission (NITDC), an alliance of seven CVBs in the northern sector of the state.

With an agreed upon destination brand positioning and strategy, NITDC members collaborate on issues of mutual importance, participate in cooperative marketing programming, realize partnership leveraging with increased market buying influence, conduct credible research-based activities, actively participate on the Indiana Toll Road Advisory Committee, have a long term toll road marketing agreement and are engaged in an integrated regional website platform aligned to CVB sites and databases.



> Destination Research

Research is the foundation for all programs presented in the Elkhart County, IN CVB Business Plan. The ECCVB collects data in support of its activities and assesses the impact of its programs on business partners.

Evaluating and designing systems to communicate these findings to stakeholders in an easy-to-understand format is key.

Measurement is crucial to translating business strategies into results. Performance measures are integrated with activity measures.

The integration of activity and performance measures is an effective agent for the ECCVB to monitor performance and improve strategic decision making.

> Community Arts and Entertainment

The ECCVB recognizes the value dynamic arts and entertainment offerings contribute to the vitality of Elkhart County's communities, the quality of life for residents and to creating a compelling destination for visitors.

Our organization is committed to supporting Elkhart County's existing and emerging arts and entertainment offerings through sponsorships and promotions.

The ECCVB staff is actively engaged in committees, projects and activities to build on current successes and inspire new opportunities.

> Strategic Investment Gains

Tourism is vital to Elkhart County's economy. Visitor spending annually contributes $273 million in direct impact and $401 million in total impact to the local economy.

New tourism development opportunities must be managed with a focused approach to quality, authentic visitor experiences that drive visitor and resident spending.

> Livability Council

In 2012, the ECCVB took proactive steps to direct new community focused product development initiatives. To help guide the process, the Tourism Development Council was formed as a leadership team of community representatives from a broad range of traditional and non-traditional tourism industry sectors. Working with the TDC, the ECCVB created strategic framework to identify and prioritize future development activities within 4 key pillars: artisan diversity; creative, vibrant downtowns; active sports and recreation; and diversity of quality lodging.

Underlying the 4 pillars is a common theme to enhance livability in Elkhart County and its cities and towns. Moving forward, the Tourism Development Council has agreed to take on an active role in continuing to support and show leadership in future livability projects, and has changed the name to the Livability Council.

> Building Better Communities ... along the Heritage Trail

Partnership is defined as a relationship between individuals or groups that is characterized by mutual cooperation and responsibility for the achievement of a specified goal. The ECCVB is actively engaged in sound partnerships to address key issues defined in its strategic plan.

The Heritage Trail, a nationally recognized self-guided audio driving route featured in *LIFE®* and *USA Today* publications, increases visitor volume, diversity, spending and economic impact for the entire destination. The route travels through Elkhart County and into the area's downtowns, introducing visitors to the area's history, heritage, distinctive attractions, attributes and residents.

It is a strong example of how integrating experiences and interpretation via CDs or downloadable MP3 audio tours enhance the attraction potential of existing destination assets.

The Heritage Trail serves as the foundation for the following county-wide, community based and regional partnership based programs.

QUILT GARDENS ALONG THE HERITAGE TRAIL

Target Audience: Leisure, Group, Residents

Partners: Local businesses, attractions and organizations, municipalities, Master Gardeners, volunteers, Soup of Success program, Vera Bradley Foundation, local artists

The Quilt Gardens along the Heritage Trail, a county-wide, award-winning, signature attraction featuring quilt patterned gardens and quilt art murals, promote the area as a premier visitor destination, garner interest from a wide range of audiences (including media and niche markets) and drive increased visitation and visitor spending in Elkhart County.

Elkhart County sites include:

Bristol:	1 garden	1 mural	Middlebury:	4 gardens	7 murals
Elkhart:	5 gardens	4 murals	Nappanee:	3 gardens	5 murals
Goshen:	3 gardens	3 murals	Wakarusa:	1 garden	1 mural

Special Quilt Gardens centered activities include:

- *Hope along the Heritage Trail: A partnership with the Vera Bradley Foundation for Breast Cancer, Church Community Services Soup of Success, local fiber artist Diana Bennett, and local Vera Bradley retailers to raise funds through raffle tickets for an original quilt created by Connie Kauffman.*

> Building Better Communities ... along the Heritage Trail (cont.)

SPONSORSHIP PROGRAM

Target Audience: Elkhart County non-profit organizations and attractions
Partners: Elkhart County non-profit organizations

The ECCVB invests in sponsorships that are mutually beneficial and foster advocacy for the ECCVB and tourism development. Sponsorships are limited to Elkhart County not-for-profits with missions compatible to ECCVB.

Sponsorship program recipients include:

Bike Elkhart & Habitat for Humanity	Bloom & Zoom - Countywide
Downtown Elkhart, Inc.	ArtWalk; Elkhart Jazz Festival - Elkhart
Downtown Goshen, Inc.	First Fridays - Goshen
Elkhart County Historical Society	Gathering at 5 Medals - Countywide
Friends of the Elkhart County Parks	Bonneyville Celebration - Bristol
Friends of the Pumpkinvine Nature Trail	Pumpkinvine Bike Ride - Countywide
Midwest Museum of American Art	Elkhart Juried Regional - Elkhart
Nappanee Chamber of Commerce	Apple Festival - Nappanee
Wakarusa Chamber of Commerce	Bluegrass Festival; Maple Syrup Festival - Wakarusa
Wellfield Botanic Garden	Evening in the Garden

> Community Development

The ECCVB recognizes that good planning and development are vital to attracting visitors to a destination. Therefore, the ECCVB is engaged in representing the visitor and the visitor industry in these initiatives:

DOWNTOWN DEVELOPMENT PROGRAMS

Target Audience: Leisure, Group, Residents

Partners: Main Street organizations and chambers of commerce; local municipalities and parks departments; downtown businesses; historical, cultural and entertainment attractions and organizations

The downtowns of communities along the Heritage Trail provide an ideal complement to the rural experience. Hometown personalities, signature foods, casual or sophisticated dining, museums, parks, cultural and visual arts, special events and historical neighborhoods add to meet or exceed visitor expectations and extend their stay.

RIVERWALK CULTURE TRAIL DEVELOPMENT

Target Audience: Leisure, Group, Residents

Partners: Downtown Elkhart historical, cultural and botanical attractions; The Lerner; Elkhart City government and Parks Department

The RiverWalk Culture Trail - a set-your-own pace walking tour - connects three distinctly different downtown Elkhart neighborhoods: Garden District north of the St. Joseph River with gardens, house museums and historic neighborhood; RiverWalk District, a winding path along the Elkhart River lined with public art and welcoming green spaces; and the A&E District with The Lerner, railroad and art museums along Main Street's southern corridor.

FALL FLOWER CARPETS DEVELOPMENT

Target Audience: Leisure, Group, Residents

Partners: Municipalities of Elkhart and Nappanee; local growers; downtown businesses; downtown development and chamber organizations; cultural and not-for-profit organizations; and volunteers

The Fall Flower Carpets feature nearly 15,000 pots of locally grown potted mums placed in intricate patterns filling city blocks in downtown Elkhart and Nappanee. It's a grand finale to the Quilt Garden season and lead-in to the activities of the autumn season extending visitor stays and spending, facilitating complementing activities and fostering community involvement and cause related volunteerism.

(cont.)

> District and Area Redevelopment

The ECCVB also recognizes that redevelopment is vital to attracting visitors to a destination. Therefore, the ECCVB is engaged in representing in these initiatives:

SOMA – A DOWNTOWN ELKHART DEVELOPMENT INITIATIVE

Target Audience: Residents, Partners
Partners: City of Elkhart, Elkhart Redevelopment Commission, The Lerner, Downtown Elkhart, Inc., downtown business and attraction stakeholders

The SoMa plan will focus on organizing an Arts & Entertainment District Management Plan for the purpose of implementing a successful events management and downtown marketing and development effort.

The plan will define downtown as the place to "live, work and play". It will also detail the efforts needed to attract new business and residential development along with requirements to create and sustain arts development within the Elkhart downtown TIF district.

ELKHART NORTH GATEWAY REDEVELOPMENT

Target Audience: Residents, Leisure, Partners
Partners: City of Elkhart; Elkhart Redevelopment Commission, hospitality business stakeholders

The ECCVB has taken a leadership role in developing a plan for the redevelopment of Elkhart's North Gateway and the State Road 19 Corridor, which has resulted in over $2million of streetscape enhancements along North Pointe Blvd. The ECCVB will again partner with the city's Redevelopment Commission to plan and implement continued gateway infrastructure enhancements, including a comprehensive sign initiative that projects a positive image to visitors to Elkhart and links the North Gateway effectively to Downtown Elkhart. In addition, the ECCVB will again lead in the continued redevelopment study for the underutilized shopping plaza, assessing the feasibility of sports and recreational uses to build new tax increment and support the existing hospitality business base.

> Community Entrepreneurial Initiative

The ECCVB understands the power of entrepreneurship in defining the unique personality of a community. Entrepreneurship fuels vitality and excitement in a destination. Dynamic small businesses create an environment residents and visitors find interesting and attractive.

HORIZON 3.0 / LAUNCH PAD

Target Audience: Residents, Partners
Partners: Horizon 3.0; Goshen Chamber of Commerce, Coppes Commons

Entrepreneurship is a core value of the Elkhart County community - it's in the air, in the water, and in our culture. Horizon 3.0 will promote, cultivate, and integrate a culture of entrepreneurialism with a focus on the development of downtowns as centers of entrepreneurial activity. Horizon 3.0 will also look to enhance the number of mentors, investors, and advisors that entrepreneurs have access to thus increasing the connectivity of the ecosystem. Launch Pad will provide a downtown site, workspace and social environment for young entrepreneurs to start-up and be engaged with like-minded individuals.

> Regional Development

The ECCVB recognizes that partnerships and collaboration with nearby destination marketing organizations such as the Northern Indiana Tourism Development Commission and neighboring CVBs is critical to providing excellent visitor experiences and services. Regional development also serves to benefit the strong visiting friends and relatives segment of the local tourism marketing effort. For that reason the ECCVB is engaged in the following regional development initiatives:

ART & EARTH TRAIL

Target Audience: Leisure, Residents
Partners: Members of Northern Indiana Tourism Development Commission, retail businesses, artists

The Art & Earth Trail showcases more than150 studios, galleries, farmers markets, quaint lodging and specialty shops across northern Indiana in seven driving loops - one for each county - with the goal of increased visitor and resident awareness, extended stays and spending.

SOUTH BEND / MISHAWAKA / ELKHART TRAIL PROJECT

Target Audience: Leisure, Residents
Partners: Elkhart County CVB, South Bend/Mishawaka CVB, Historic, religious and cultural organizations from all three cities, Pokagon Band of Potawatomi, Northern Indiana Center for History

The South Bend / Mishawaka / Elkhart Trail Project will define and develop an easy to follow, dynamic, entertaining, educational, and visually appealing route that connects St. Joseph County and Elkhart County. This route will provide educational and historic information to the user through fun, interactive technologies such as podcasts, digital maps, mobile app and website.

ECCVB Tourism & Community Leadership Involvement

Diana Lawson, Executive Director

- SoMa Chair
- SoMa Public Relations/Marketing Committee Chair
- Indiana Toll Road Community Advisory Board
- Northern Indiana Tourism Development Commission Board of Directors Past President
- Elkhart County / Cities
- Horizon 3.0
- Lerner Governing Board, Vice President
- Lerner Strategic Plan Committee
- Quilt Gardens along the Heritage Trail Chair
- WNIT Community Advisory Board
- Wellfield Board of Directors
- Wellfield Nomination Committee
- Wellfield Organizational Development Chair
- Wellfield Marketing Committee Chair
- Wellfield Strategic Planning Committee
- Downtown Goshen, Inc. Board Member
- Goshen Theatre

Denise Kolb Hernandez,
Director of Marketing and Advertising Sales

- Northern Indiana Tourism Development Commission Marketing Committee Member
- Northern Indiana Tourism Development Commission Visitor Services Ad-hoc Taskforce
- Goshen Chamber's Tourism Committee Member
- Middlebury Chamber's Retail and Tourism Committee Member
- Elkhart Jazz Festival Committee Member
- Elkhart County Historical Society Board Member
- Wellfield Spring Marketplace Event Committee
- Elkhart County Museum Association Tourism Liason

Mike Huber, Destination Development Manager

- Economic Development Coalition Member
- Northern Indiana Tourism Development Commission Research Ad-hoc Taskforce
- Elkhart Downtown, Inc. President
- Middlebury Economic Development Committee Member
- Elkhart County Redevelopment Commission President
- Elkhart North Gateway Village Steering Committee Member
- Northwest Gateway Steering Committee Chair
- United Way Education Panel Member
- Middlebury Branding Taskforce

Jackie Hughes, Public Relations Manager

- Elkhart Board of Parks and Recreation
- Elkhart City Plan Commission
- Midwest Travel Writers Association Associate Member
- Northern Indiana Tourism Development Commission Public Relations Ad-hoc Taskforce

Jessica Miller-Barnhart,
Technology Marketing Manager

- Northern Indiana Tourism Development Commission Technology Ad-hoc Taskforce
- SoMa Public Relations/Marketing Committee
- Downtown Goshen, Inc. Social Media Committee

Sonya Nash, Travel Trade Marketing Manager

- Northern Indiana Tourism Development Commission Group Ad-hoc Taskforce
- Northern Indiana Partnership for the Arts Commission Grant Review Panel Chair
- Nappanee Leadership Academy Advisory Board Member
- Elkhart Sister City Association Board Member
- Quilt Gardens along the Heritage Trail Project Manager
- Michiana Master Gardener
- Coppes Commons Marketing Committee

Amanda Eckelbarger, Publications | Graphic Design

- SoMa Public Relations/Marketing Committee
- Downtown Goshen, Inc. Marketing Committee
- Elkhart ArtWalk Committee Member

ECCVB, Inc. Commission

Beth Ronzone, President
Red Roof Inn, Manager
2902 Cassopolis Street
Elkhart, IN 46514
p: 574.262.3691 x100 e: i0018@redroof.com

Dan Shoup, Vice President
Cardinal Bus Company, Owner
P. O. Box 271 / 201 Winslow
Middlebury, IN 46540
p: 574.825.9405 e: dshoup@cardinalbuses.com

Rick Jenkins, Secretary/Treasurer
Jenkins Automotive, Owner
1998 Waterfall Drive
Nappanee, IN 46550
p: 574.773.3613 e: ricjen1998@earthlink.net

Dan Boecher
Downtown Elkhart, Inc Executive Director
112 Division Street
Elkhart, IN 46516
p: 574.295. 8701 e: dboech@comcast.net

Scott C. Baker
Best Western Inn, Owner
900 Lincolnway East
Goshen, IN 46526
p: 574.533.0408 e: info@bwgoshen.com

Anant (A.J.) Patel
Hilton Garden Inn, Owner
3401 Plaza Court
Elkhart, IN 46514
p: 574.320.2784 e: ajpatel@jskhotel.com

Gita Patel
Quality Inn & Suites, Owner
3321 Plaza Court
Elkhart, IN 46514
p: 574.264.0404 e: gpatel@staysouthbend.com

ECCVB, Inc. Board of Directors

Levi King, President
King Corporation, Owner
P. O. Box 11
Middlebury, IN 46540
p: 574.596.6954 e: levijojo@aol.com

Eleanor Billey, Vice President
The Lerner, Theatre Manager
410 South Main Street
Elkhart, IN 46516
p: 574.293.4469 e: ellie@thelerner.com

K. Jon Davis, Secretary/Treasure
McGladrey & Pullen LLP, Partner
PO Box 99
Elkhart, IN 46515
p: 574.522.0410 e: keith.davis@mcgladrey.com

Dan Bearss
Alliance Marketing Group, President
110 West Waterford Street
Wakarusa, IN, 46573
p: 574.862.2275 e: dbearss@frontier.com

Brian Hoffer
Kindig & Sloat, Partner
102 Heritage Parkway / PO Box 31
Nappanee, IN 46550-0031
p: 574.773.7996 e: bhoffer@kindigandsloat.com

Jim Siegmann
PO Box 75
Goshen, IN 46527
p: 574.238.3246 e: hoosiersig@frontier.com

Beth Ronzone, Commission President
Red Roof Inn, Manager
2902 Cassopolis Street
Elkhart, IN 46514
p: 574.262.3691 x100 e: i0018@redroof.com

ECCVB, Inc. Staff

Diana Lawson, FCDME, Executive Director **diana@amishcountry.org**
Responsibilities:
- Works directly with the Commission and Board on policymaking and business strategy for the organization
- Oversees all operations of the corporation including finance and personnel
- Serves as the primary spokesperson and CEO for the ECCVB

Amanda Eckelbarger, Publications | Graphic Design **amanda@amishcountry.org**
Responsibilities:
- Serves as in-house graphic designer, obtains vendor quotes, and assists with photography and Web initiatives

Denise Kolb Hernandez, Director of Marketing & Advertising Sales **denise@amishcountry.org**
Responsibilities:
- Manages sales for organization's print publications, direct marketing initiatives and co-op advertising programs
- Plans and coordinates design/execution of all print publications and collateral materials
- Handles advertising placement and analysis of marketing activities

Mike Huber, Destination Development Manager **mike@amishcountry.org**
Responsibilities:
- Coordinates the ECCVB's destination planning and economic development strategies and activities
- Oversees sports/outdoor related tourism activities
- Identifies market strengths and develops strategies to increase tourism

Jackie Hughes, Public Relations Manager **jackie@amishcountry.org**
Responsibilities:
- Manages internal and external communications and public relations
- Manages the ECCVB's sponsorship programs and special assigned projects

Jessica Miller-Barnhart, Technology Marketing Manager **jessica@amishcountry.org**
Responsibilities:
- Manages all aspects of the organization's technology system
- Manages e-commerce activities and analysis of eMarketing activities

Sonya Nash, Travel Trade Marketing Manager **sonya@amishcountry.org**
Responsibilities:
- Manages sales, marketing and advertising for group tours, meetings, event planning and performs related services
- Identifies and develops market strategies for attracting group overnight business
- Manages group product development initiatives

Cindy Ostrom, Office Manager **cindy@amishcountry.org**
Responsibilities:
- Manages all office administrative, accounting and facilities functions
- Administers human resources

ECCVB Priority Activities

> Finance and Administration

GOAL To generate spending and economic impact throughout the destination by maintaining best practices in revenue and human resources management.

Finance Objective To have a thorough understanding of and the ability to interpret financial data, by developing accurate and concise financial reports, tracking hospitality trends, and managing income and expenses.

Finance Activity Measures

- Develop a sound 2014 line item budget (January)
- Establish financial ratios and projections (January - December)
- Develop monthly financial reports and statements for the corporation (January - December)
- Perform all accounts receivable and payable for the corporation (January - December)
- Perform as the Commission's designated collections administrator for delinquencies (January - December)
- Develop monthly reports on collections activities and hotel occupancy trends (January - December)
- Complete all county, state and federal employee withholding obligations (January - December)
- Complete all grant financial requirements (January - December)
- Maintain a 95% collections rate of lodging tax receipts (January - December)
- Maintain a 95% collections rate of Amish Country Travel Guide contracts (January - December)

Human Resources Objective To manage day-to-day human resource functions and obligations of the corporation by maintaining personnel records and human resource information systems such as health insurance, retirement contributions, supplementary benefits and accrued personal time off for employees.

Human Resources Activity Measures

- Keep current all personnel records for each employee (January - December)
- Research benefit plans that best meet employees needs and budgetary requirements of the corporation (April - June)
- Work with all employees to assist with interpretation of benefit plans and filing procedures (January - December)
- Manage the corporate / employee IRA contribution plans (April, July, October, December)
- Track and report all employee personal time off (January - December)
- Distribute Employee Job Satisfaction survey (December)

Building Operations Objective To manage all building operations and personnel associated with the Visitors Center managing contract agreements and personnel

Building Operations Activity Measures

- Oversee all maintenance agreements for building and equipment (January - December)
- Initiate all necessary building / equipment service and repairs (January - December)
- Supervise Visitor Center attendants (January - December)
- Develop Visitor Center attendant schedules and assign appropriate duties (January - December)
- Installation / removal quilt murals on Visitor Center building (May, October)

> Visitor Services

GOAL To generate spending and economic impact throughout the destination by being the official resource providing travel information and visitor services both in-person and online.

Visitor Services Activity Measures

- Provide friendly personal service to an average of 20,000 visitors to the center (January - December)*
- Provide friendly personal service to an average of 3,000 people calling to request Amish Country Travel Guides and general destination questions (January - December)*
- Provide up to date information by distributing over 300,000 local business brochures, maps, regional travel guides, etc. (January - December)*

Driving Tours Activity Measures

- Distribute more than 3,800 Heritage Trail Audio Driving Tours via CD and MP3 download (January - December)
- Maintain Trip Tips program weekly to enhance visitor experience (January - December)

VFR / Community Relations Objective To position the Visitor Center and its staff as a resource for local residents and the community at large by providing friendly personal service.

VFR/Community Relations Activity Measures

- Provide the Visitors Center's meeting room as a resource to 150 community group meetings (January - December)
- Develop / distribute 26 issues of *Front Desk Update* to local lodging facilities, attractions, Chambers of Commerce and media (January - December)

Overall Visitor Services Performance Measures

- Convert Heritage Trail rentals to $3 million in increased visitor spending (including CDs and downloads) (January - December)

** Heritage Trail Performance Metrics is the amount in visitor spending generated by the distribution of the Heritage Trail Visitor Spending = (3.3 people in travel party) X (2.8 days average length of stay) X ($92 per person per day) = Visitor Spending per Heritage Trail CD. *Includes CDs and MP3 downloads.*

Research Resource:
2011 Economic Impact Report by Certec Inc.

> Advertising Communications

GOAL To generate spending and economic impact throughout the destination by placing advertising that creates brand awareness and persuasive offers to consumers; securing local business co-op investment for advertising.

Year-Round Campaign Activity

Regional Advertising Objective To communicate the brand image for Elkhart County and Northern Indiana, increase visitation and leverage advertising dollars through partnerships with the Northern Indiana Tourism Development Commission (NITDC) partners (Porter, LaPorte, St. Joseph, LaGrange, Marshall & Kosciusko counties).

Chicago Tribune Activity Measures

- Circulation: 780,286; Frequency: 14 Sundays (May - September)
- Gross impressions: 24 million
- 130 co-op partnerships
- CVB Investment: $37,750; Co-op dollars: $162,250; Total value of investment: $200,000
- Receive 6,660 Unique Visitors to the website during the week following the publication (May - September)
- By leveraging $37,750 to a partner investment of $162,250, the ECCVB will communicate the Amish Country /Northern Indiana brand through 24 million impressions (May - September)

Midwest Living Activity Measures

Print:

- Circulation: 353,200; Frequency 2X, Gross impressions: 1.94 million
- Full page ads/regional (May/June & Sept/Oct) $10,000
- 7 co-op partnerships
- 1/3 page ads / destination specific (May/June & July/August) $13,000
- CVB Investment: $23,000; Co-op dollars: $60,000; Total value of Investment: $83,000

On-line:

E-blast distribution: 75,000; Frequency 4X; Gross impressions: 300,000*

CVB investment: $2,500; Co-op dollars: $15,000; Total value of investment: $17,500*

- 7 co-op partnerships
- Receive 3,000 Travel Planner requests from regional advertising (January - December)
- By leveraging $25,500 to a partner investment of $75,000, the ECCVB will communicate the Amish Country /Northern Indiana brand through 4.1 million impressions

NITDC E-Marketing Activity Measures

- Themed, regional e-blasts to 25,000 opt-ins (Partner & Midwest Living-generated).
- Total frequency: 10X (January - December)
- 7 co-op partnerships
- By leveraging $7,500 to a partner investment of $45,000, the ECCVB will communicate the Amish Country/Northern Indiana brand through 2.1 million impressions (January - December)

NITDC Website Activity Measures

- 90,000 unique users (January - December)
- 400,000 webpage view counts (January - December)
- 100,000 search engine referrals (January - December)
- 7 co-op partnerships (January - December)

* Estimates - Final figures anticipated January 2014

Advertising Communications *(cont.)*

State Tourism Publications:
Indiana Travel Guide
- 2/3 page ad $9,630; Brochure ad: $2,200; Destination listing: $360
- Circulation: 500,000; Frequency: 1X (January)
- 125 partnerships
- CVB Investment: $14,750; Total Co-op Dollars: $79,810; Total value of investment: $92,000
- By leveraging $12,190 to a partner investment of $79,810 in the Indiana Travel Guide, the ECCVB will communicate the Amish Country/Northern Indiana brand through 62.5 million impressions (January - December)

Indiana Travel Guide | VisitIndiana.com Activity Measures*
- Receive 6,000 Travel Guide requests (January - December)

Indiana Festival Guide
- Page ad
- Circulation: 500,000; Frequency: 1X (January)
- 102 co-op partnerships
- CVB Investment: $2,200; Co-op Dollars: $41,240; Total value of investment: $43,440
- By leveraging $2,200 to a partner investment of $41,240 in the Indiana Festival Guide, the ECCVB will communicate the Amish Country/Northern Indiana brand through 51 million impressions (January - December)

InsideIN
- 2/3 page ads (2)
- Circulation: 100,000; Frequency: 2X (April, July)
- CVB Investment: $2,500

I-80/90 Indiana Toll Road / Exit 92 Advertising Objective To communicate the destination brand image and density of lodging/dining options to the 65,000,000 million vehicles traveling the Indiana Toll Road annually.

I-80/90 Visitor Guide
- Page, ads (2) $7,120; Feature listing $470; map locator $470
- Total circulation: 200,000; Frequency: 1X (April)
- 135 co-op partnerships
- CVB investment: $9,000; Total Co-op dollars: $259,509; Total value of investment: $267,569
- By leveraging $8,060 to a partner investment of $259,509, the ECCVB will communicate the Amish Country /Northern Indiana brand through 27 million impressions

I-80/90 Travel Plaza TAP (Tourist Assistance Portal) Kiosks
- Dynamic message boards with mobile device integration / 6 Travel Plazas (January - December)
- 62 co-op partnerships
- CVB Investment: $7,500; partner investment $36,940 for a total investment of $44,440
- By leveraging $7,500 to a partner investment of $36,940, the program generated 6,400 click-thru's to partner/ECCVB websites.

* 6,000 Travel Guide requests combine all State Advertising publications

Advertising Communications *(cont.)*

I-80/90 Billboards
- Burkhart (I-80 Eastbound / LaPorte County) April 1 - October15
- CVB investment: $4,400
- CBS (I-80 Westbound: Steuben County) May 1 - April 30, 2015
- CVB investment: $5,200
- Total CVB investment: $9,600
- Total investment of outdoor along the Indiana/Ohio I-80 corridor will promote the Exit 92 brand through 16,352,000 impressions (January - December) the I-80/90 corridor annually

I-80/90 Barrier Plaza Posters / Westpoint - from Chicago Skyway
- 10 Posters / alternating Exit 92 lodging/attractions messaging
- Gross impressions: 18.3 million annually
- CVB Investment: $20,000

I-80/90 Toll Booth Windows / Exit 92 - SR 19
- 4 Posters (January - December)
- Gross impressions: 214,384 (monthly) - 2.572 million
- CVB Investment: $5,000

Indiana Toll Road Activity Measures
- Generate 200 link Click Thrus to partner websites (January - December)

VacationFun.com | Madden Media Campaign Activity Measures
- Themed E-blasts (Women 35+/HHI $50K+; Chicago, Indy & Detroit metros + Northern Indiana / Michigan Lakefront)
- Total reach - 72,000
- Total frequency - $4X (May, June, July & September)
- CVB investment - $11,500
- Receive 400 Referral Visits from Vacationfun.com to the website during the term of the run (May - October)
- Receive an average of 40 Travel Guide requests (May - October)
- Receive an average of 4,000 Leisure blast opt-ins iBrochure fulfillment campaign (May - October)

Fons & Porter's Love of Quilting / Quilters Club of America / McCall's Quilting / Quilter's Newsletter
E-Mail Broadcast Activity Measures
- 58,000 (1X - May)
- CVB Investment: $665; co-op media dollars; $1,330; total value of investment: $1,995
- Receive a 20% open rate; 5% click-through rate (Fons & Porter) (May - June)
- Receive a 20% open rate; 5% click-through rate (Quilters Club of America)
- Receive a 20% open rate; 5% click-through rate (McCall's) (May - June)
- Receive a 20% open rate; 5% click-through rate (Quilter's Newsletter)

Specialty Publication Activity Measures

- Garden Glories - IL Garden Club members (9,200; 1X - June / July)
  CVB investment: $400
- American Quilters Society Quilt Show Program / Paducah (37,000; 1X - April)
  CVB investment: $200
- American Quilters Society Quilt Show / Grand Rapids (20,000; 1X - August)
  CVB investment: $200
- The Beacher (4,000; 1X - May)
  CVB investment: $415
- Shipshewana Quilt Festival (1X - June)
  CVB investment: $100
- Indiana/IL/MI Garden Tour/Show programs
  CVB investment: $4,695
- Amish Acres performance programs (6X - June - December)
  CVB investment: $800
- Amish Acres Arts & Crafts Festival program (1X - July)
  CVB investment: $2,000
- Premier Arts programs (5X - February- December)
  CVB investment: 1,200
- Elkhart Jazz Festival (1X - June)

Spring Campaign Activity Measures

- Develop a comprehensive branding strategy; finalize media plan detailing paid/social schedules promoting the RiverWalk Culture Trail (January - July)
  CVB investment: $150,000

Fall Campaign Activity Measures

Define and implement media buys & promotional activity for seasonal promotions (August - October)
CVB investment: $25,000

Advertising Coordination Activity Measures

- Research media buys, co-operative ad opportunities and market trends (January - December)
- Manage advertising content, creative and placement (January - December)
- Manage content for 80 outlets (January - December)

Travel Trade Partnership Advertising Objective

Develop in partnership with local businesses a strategic advertising campaign for the travel trade market which generates qualified leads and positions Amish Country as a premier destination.

Trade Publications Cooperative Advertising Activity Measures

- Develop 39 co-op partnerships (January)
- Advertise in 5 publications *Groups Today, OMCA Digital Resource Directory, Bank Travel Management, Group Tour Northeastern and Group Travel Leader* (January - December)
- Coordinate 22 insertions including email blasts, YouTube video links, itinerary features and online issues (January (4), February (2), March (3), April, May (2), June, July (3), August (4), September (2))
- By leveraging a partner investment of $23,250 in Travel Trade Publications, the ECCVB will communicate the Amish Country brand through 153,000 impressions (January - December)
- Participate in a co-op partnership with the LaGrange County, Marshall County, Kosciusko County, and South Bend CVB's to sponsor the Going on Faith Conference 2015 in South Bend (January - December)
- Develop co-op partnership ads, tradeshow booths, conference promotions, and FAM visits with Northern Indiana partners in preparation for the Going on Faith Conference 2015 in South Bend (January - December)

Groups Today

- Total reach: 20,500 per issue, 6,100 per eblast,
- Total frequency: 3-2/3 page ads (Jan/Feb, Mar/Apr, May/Jun), 3 Web Banners (Feb, Mar, April), 3 weekly e-News (Jan, Mar, May), Web Listing, What's New editorial (July), Online Itinerary Posting
- CVB Investment: $0
  Co-op media dollars: $8,139
  Total Value of Investment: $8,139

OMCA Online Resource Directory

- Total reach: 2,904 impressions per month
- Total frequency: Skyscraper Ad, Sponsorship, Toolbar Ads, Video Link (12 months)
- CVB Investment: $0
  Co-op media dollars: $2,500
  Total Value of Investment: $2,903.50

Group Tour Northeastern

- Total reach: 15,626 per issue, 5,000 per eblast
- Total frequency: 3 eblasts (June, July, Aug), 1-2/3 page ad (Aug), 1-Itinerary feature (May), 1-full page ad (Jan), 1 YouTube video link (Sept)
- CVB Investment: $0
  Co-op media dollars: $11,061
  Total Value of Investment: $12,600

Bank Travel Management

- Total reach: 3,000 per issue
- Total frequency: 1-full page (Sep/Oct issue)
- CVB Investment: $0
  Co-op media dollars: $1,550
  Total Value of Investment: $1,550

Group Travel Leader

- Total reach: 12,000 per issue
- Total frequency: 2-full page (Feb, Mar)
- CVB Investment: $0
  Co-op media dollars: $0
  Total Value of Investment: $3,057.50

> Marketing Communications

GOAL To generate spending and economic impact throughout the destination by communicating the brand and maximizing awareness through print and social media communications.

Heritage Trail Marketing Objective
To promote the nationally recognized Heritage Trail, its links to destination attractions and experiences and its value as a branding / marketing tool for communities, business and residents throughout the destination.

Heritage Trail - Core Activity Measures
- Research content/route updates ; manage creative (script, talent, production) audio tour CD (March - June)
- Distribute front lines personnel training materials & informational updates (January - December)
- Update CD packaging (March); tour map (May) and frontlines updates (January - December)
- Distribute 42,500 maps (March - October)

Heritage Trail - Enhanced Activity Measures
To extend the "Along the Heritage Trail" brand via themed/seasonal events and activities that will increase visitor volume and diversity and to create new promotional channels for destination partners.

Quilt Gardens along the Heritage Trail Activity Measures
- Integrate Quilt Gardens (QG)/Heritage Trail messaging into all paid, owned & earned media (January - December)
- Produce QG along HT rack card (December)
- Produce Hope along the HT rack card (January)
- Design retail postcards (February)
- Update partner brand management guide & marketing guidelines (November)
- Produce Master Gardeners Guidebook and Quilters Chronicles Guidebook (April)
- Coordinate on-site signage design, production & placement / 30 locations (April - May)
- Coordinate host community signage (May)
- Develop Review Workgroup weekly PowerPoint presentations (June - September)
- Produce 2015 promotional video (October)

Fall Flower Carpets Activity Measures
- Develop marketing communications timeline & components with Downtown Stakeholders (January - October)
- Develop campaign; design promotional materials (July - October)
- Produce on-site/promotional signage (September)

RiverWalk Culture Trail/ Elkhart Activity Measures
- Define audience segments /marketing strategy - (February)
- Develop promotional plan and media schedule (January - June)
- Update trail map (March); expand distribution channels (March - October)
- Review, update and expand App content (January - December)
- Establish & Implement front-lines training module (April - June)
- Secure 200 downloads of RCT app (March - October)
- Distribute 10,000 RCT maps (March - October)

Exit 92 Branding & Promotion Activity Measures

- Develop & track monthly destination/attraction/lodging promotions for Tourist Assistance Portal Kiosks - Six I-80 Travel Plazas (January - December)

Promotional Materials Objective

To develop and distribute targeted, persuasive collateral that strengthens destination brands, communicates key experiences and encourages on-going engagement.

Travel Guide Activity Measures

- Manage sales, content & production of 68-page Amish Country Travel Guide / 2015 edition (July - December)
- Complete 150 contracts resulting in $190,000 in total sales; realize $100,000 in net profit / 2015 edition
- Oversee distribution of 200,000 printed copies / 2014 edition (February - December)
- Expand electronic distribution channels by 5% / 2014 edition (January - December)

Production /Content Management Activity Measures

- Develop content & creative for 70 print ads targeting leisure/group/resident/VFR markets (January - December)
- Manage copy, photography and videography for 500 collateral pieces (January - December)
- Secure blog content for 12 blog posts (March - October)
- Produce 6 video segments with Heritage Trail Highlights focus (May - October)
- Produce 3 video segments with Soma focus (April - October)
- Schedule 6 photo shoots with Dining/Lodging focus (January - December)

E-Newsletter Activity Measures

- Assess design / frequency for *Front Desk Update & Leisure & Travel Trade eblasts*
- Develop comprehensive content grid integrating eblasts with paid / social schedules
- Develop 3 blasts with specialized offers/incentives targeting quilters - Fons & Porter, QNN, McCall's, QCA

Group Marketing Activity Measures

- Manage production of Amish Country /Quilt Gardens Profile Sheets, Group Planning Guide, Itineraries, Templates, FAM Flyer and Trade Show Presentation (January - December)

Sponsorship Activation Activity Measures

- Confirm key messages , performance measures & activation methods (March - October)

Public Relations Activity Measures

- Update creative aspect and design Amish Country Along the Heritage Trail press materials (January - December)
- Update creative aspect for Quilt Gardens Along the Heritage Trail press materials (January - December)
- Develop creative aspect for RiverWalk Culture Trail press materials (March)

RV Brand Activity Measures

- Update RV Information Kit Materials (January - December)
- Produce RV Rally Planning Guide (January)
- Develop map RV-specific points of interest (April)

Comprehensive Business Plan Activity Measures

- Manage / Update design / content for comprehensive Business Plan (October)
- Update monthly board report templates (December)

Marketing Communications *(cont.)*

Social Media Marketing Objective To enhance and promote the AmishCountry.org comprehensive database driven website, which will include a persuasive recommendation system, the capacity to conduct research and provide benchmarking indicators.

Website Maintenance Activity Measures AmishCountry.org

- Make needed 2014 updates to all websites, including all advertiser updates and new content pages, 2014 Electronic Travel Guide and any as-needed updates as the year progresses. (January - December)

Amish Country Social Media Activity Measures

- Create 2014 Social Media schedule (January)
- Update all Amish Country Social Media presence design and content were applicable, maintain daily status, photo, event, etc. updates according to schedule, feature businesses and communities. (January - December)
- Increase social media community interaction from 4, 700 by 3% by tracking the number of click-throughs to "more info" (Facebook and Twitter) using the .bitly tracker (January - December)
- Increase referrals to Amish Country Website from Facebook from 1,500 by 2% (January - December)
- Generate 8,000 video views (January - December)

Quilt Gardens Social Media Activity Measures

- Create 2014 Social Media schedule (January)
- Update all Quilt Gardens Social Media presence design and content were applicable, maintain daily status, photo, event, etc. updates according to schedule, feature businesses and communities. (January - December)
- Generate 1,700 Quilt Gardens video views (January - December)

Amish Country | Elkhart County E-Marketing Objective To increase destination awareness and generate economic impact by communicating the images and offerings of the area.

E-Marketing Activity Measures

- Produce, distribute and track 11 *Amish Country* email blasts to Leisure audience (March - December)
- Produce, distribute and track 11 *Group Travel Trade* email blasts to Travel Trade audience (January - December)

Overall Leisure Advertising/Marketing Communication Performance Measures

Invest $255,700 in advertising / marketing which will convert to $27 million in Total Visitor Spending* reflecting both Travel Guide Requests (printed & electronic and Unique Website Visits (January - December)

- Total co-op advertising investment / Leisure - $701,079
- Total co-op advertising investment / Travel Trade - $23,250
- Total CVB advertising investment / Leisure - $372,975
- Total CVB advertising investment / Travel Trade - $5,000

> Destination Development

GOAL To generate spending and economic impact throughout the destination by implementing strategies that support redevelopment of targeted areas and support business development through marketing and training activities.

ECCVB Livability Program Objective To define the elements that make up community livability and promote awareness of the reasons we should "love our cities." The Tourism Development Council will undertake the livability initiative, with a rebranding to become the Livability Council. ECCVB product development objectives are in alignment with ECCF livability objectives, and the livability council will help identify and prioritize new county wide livability projects.

ECCVB Livability Program Activity Measures

"Love of Cities" Forum:

- Facilitate a public conversation livability and entrepreneurial ecosystems centered around downtowns in Elkhart County (June)
- Support the development of an on-line tool to be used as a vehicle to define and promote livability in Elkhart County (December)

Project Advocacy:

- Position Livability Council as an advocate for community development initiatives, using criteria developed in ECCVB Product Development Plan (Facilitate 6 TDC meetings)

Technical Assistance:

- Identify near term (2013/2014) new product development opportunities (March - September)
- Identify near term (2013/2014) tools and incentives to support new product development opportunities (October- December)
- Prioritize longer term resources and identify key constituencies, developing plan to engage and motivate (October - December)

ECCVB Research Objective To continue collection of data in support of ECCVB activities including an assessment of the impact of CVB programs on business partners.

ECCVB Research Activity Measures

- Work with Nichols Tourism Group and Temple University staff to implement new survey to identify key travel indicators and assess the impact of ECCVB programs a (May, September, December) - Work with Nichols Tourism & NITDC to develop full report (November)
- Assist ECCVB staff with appropriate distribution of all ECCVB research through quarterly reports and online dashboard (April, July, October, December)
- Work with Temple University to develop and implement research to support RCT marketing activities (May-October)

Downtown Elkhart Redevelopment Objective To continue a leadership role in Downtown Elkhart, Inc. (DEI) and assist in the implementation of the key SoMa live, work, & play activities

Downtown Elkhart Redevelopment

- Maintain a leadership position in the Downtown Elkhart, Inc. organization through April 2015, which includes implementation of new SoMa project management structure (January - December)
- Facilitate implementation of SoMa live strategies - DEI rental housing properties, Loft Tour events, promotion of City housing incentive programs (January - December)
- Facilitate implementation of SoMa work. strategies - Completion of incentive program, development of real estate services, marketing of real estate (January - December)
- Facilitate implementation of SoMa play strategies - implementation of A&E Management plan, ArtWalk events, Elkhart Jazz Festival (January - December)
- Continued development of Culture Trail creation of printed materials, explore funding strategies/collaborations for trail theming (January - December)

Destination Development *(cont.)*

EXIT 92 REDEVELOPMENT OBJECTIVE To coordinate activities that support the North Pointe redevelopment strategies, including activities to enhance the amenities and aesthetics of the North Pointe neighborhood and SR 19 corridor. This includes participating in a leadership role in researching the feasibility of sports and recreation as a future redevelopment strategy for the neighborhood.

EXIT 92 REDEVELOPMENT ACTIVITY MEASURES

- Create and implement 2014 Gateway signage and infrastructure investment plan. Plan will direct investment of North Pointe TIF resources to build on infrastructure improvements constructed in 2012/2013 (Planning Complete by March, Implementation March - December)
- Promote the implementation recommendations of the feasibility study related to indoor and outdoor sports facility development (January - December)
- Facilitate individual meetings with key property holders to identify relocation/acquisition opportunities (January - December)

SOUTH BEND/MISHAWAKA/ELKHART TRAIL RESEARCH OBJECTIVE To define and develop an easy to follow, dynamic, entertaining, educational, and visually appealing route that connects St. Joseph County and Elkhart County. This route will provide educational and historic information to the user using fun, interactive technologies like podcasts, digital maps, mobile app and website. Program roll out - 2014. Partners include: Elkhart County CVB, South Bend/Mishawaka CVB, Historic, religious and cultural organizations from all three cities, Northern Indiana Center for History, Pokagon Band of Potawatomi.

SOUTH BEND//MISHAWAKA/ELKHART TRAIL PROGRAM DEVELOPMENT ACTIVITY MEASURES

- Finalize Route (January)
- Mobile app copy written (February)
- Develop Route mobile app (Feb - April)
- Create supplemental materials for on-line download (digital downloads, PDF's, etc.) (April)
- Media Alerts for initial project information (i.e. formed partnerships) (April)
- Media Alerts for completed project / official launch information (April)
- Soft Launch (May, 2014)

SPECIAL EVENT DEVELOPMENT OBJECTIVE To continually develop the annual Quilt Gardens along the Heritage Trail and the Fall Flower Carpets by fostering partnerships with local businesses, working with stakeholders, and identifying local charitable organizations to create new concepts, refresh and update existing product, providing caring and consideration to our communities and their organizations, and to generate repeat and new visitor interest.

SPECIAL EVENT ACTIVITY MEASURES

- Implement the annual Quilt Gardens along the Heritage Trail by overseeing 20 garden and 22 mural installations (May)
- Produce 2 Fall Flower Carpets in the 2 communities of Nappanee and Elkhart (September - October)

Overall Destination Development Performance Measures

- Foster the generation of $15,000 to local charitable cause organizations thru the sale of mums, donate 7,000 mums to other communities and non-profit organizations, and welcome 10 motorcoach groups to the Fall Flower Carpets (January - October)
- Phase 3 implementation activities outlined in the North Pointe redevelopment plan (signage activities) will be initiated with an investment of $200,000 of TIF funds (December)
- The ECCVB will assist technical assistance program partners to leverage CVB assistance with outside grant funds (January - December)
- DEI will leverage the Lerner Governing Board investment of $225,000 in TIF resources for SoMa implementation activity programming

> Public Relations

GOAL To generate spending and economic impact throughout the destination by communicating the brand through given media, community relations, sponsorship and event participation.

Community Relations Objective To attain broader community support and awareness among targeted stakeholders for the ECCVB and its role in community development and sustainable tourism development to positively impact Elkhart County's economy and livability.

Board Advocacy Activity Measures

- Execute 2014 Advocacy Action Strategies (January - December)
- Facilitate 7 Advocacy Task Group Meetings (January - November)
- Plan / conduct one Advocacy Task Group meeting with state legislators (January - March)
- Realize 70% participation of members involved in Advocacy initiatives (January - December)

Tourism Business and Community Communications Activity Measures

- Facilitate quarterly meetings with ECCVB staff to develop subjects for communications content (January, April, July, October)
- Develop / distribute 2 information communiqués to local/state elected officials (January - November
- Facilitate and monitor Tourism in Action Facebook page to communicate quality of life projects and boost awareness of key issues with content authored by select contributors and contribute monthly to introduce new subjects and key points to keep discussion going and on track. (January - December)

Festival and Events Activity Measures

- Develop / distribute laminated 2014 local event listings to 150 local tourism businesses (January)
- Distribute monthly PR tips to 12 constituents (January - December)

Sponsorship Program Activity Measures

- Review / update sponsorship policy, guidelines, expectations, and reporting methods (January/February)
- Provide sponsorship education to minimum 5 partners through IEG webinars (January - November)
- Manage sponsorship information dissemination, communication, eligibility, proposal and contract filing and activation for minimum 8 properties (January - December)
- Develop unique activation plans for awarded sponsorships (March)
- Monitor all sponsorships to ensure guidelines and deliverables are met and reported (March - December)

Travel Guide Grant Program Activity Measures

- Distribute Travel Guide Assistance Fund grant application announcements/guidelines to all eligible partners (June - August)
- Process $18,000 in grant awards (January - April)
- Provide 18 not-for-profit organizations the ability to participate in the Travel Guide at an affordable rate (August - November)
- Provide more comprehensive information to the visitor through the Travel Guide (January - December)

Public Relations *(cont.)*

PR Objective To represent the ECCVB in a variety of strategic partnership activities for the purpose of enhancing the awareness of the ECCVB and its role in sustainable, place-based tourism development, further its mission and increase knowledge of the destination to drive visitation.

Media Communications Objective To secure editorial coverage and heighten media awareness for Elkhart County as a valued tourism destination; and facilitate strategies that communicate key ECCVB messages to a variety of audiences, cultivate community relationships, promote tourism development and livability initiatives and generate media interest.

Internal Community Relations, Grant, Festivals /Events, Activity Measures
- Develop and locally distribute 2 grant focused releases (June - November)
- Develop and locally distribute minimum 6 community or event focused releases/story idea pitches/posts (February - November)
- Develop and distribute 12 local event pitches/listings to media for event calendars and other opportunities (February - November)
- Secure 20 local media interviews (January - December)

Internal Exit 92 Activity Measures
- Develop and distribute 2 locally focused story ideas and/or releases on "Exit 92" value to destination (May - October)

Internal Quilt Gardens Along the Heritage Trail Activity Measures
- Develop 9 *Quilt Gardens Update* for 250 community contacts (February - October)
- Develop and pitch 2 locally focused story ideas/releases for new Quilt Gardens and Murals (March - April)
- Develop and implement Quilt Gardens along the Heritage Trail opening communications strategy targeting all local elected officials (May)
- Develop and distribute 2 locally focused media alerts specific to Quilt Gardens opening activities (May)
- Develop Quilt Gardens media materials for October celebration and announcements (September)

Fall Flower Carpets
- Develop and pitch 4 locally focused story ideas/releases for Fall Flower Carpets (August - September)
- Develop and implement Fall Flower Carpets opening media communications strategy targeting all local media outlets (September)

Downtowns, RiverWalk Culture Trail
- Work with downtown development and cultural organizations to develop and pitch 6 local story ideas on RiverWalk Culture Trail activities (March - October)
- Develop and locally distribute 3 releases/media alerts on RiverWalk Cultural Trail activities (March - November)
- Plan and facilitate a RiverWalk Culture Tour media overview/FAM for local media within a 50 mile radius resulting in minimum 5 participants (March - November)

St. Joseph County/Elkhart County River Trail Project
- Work with South Bend/Mishawaka CVB and local cultural organizations to develop and implement media plan for completed project (January - September)

Public Relations *(cont.)*

External Elkhart County…Along The Heritage Trail Activity Measures

- Identify 300 qualified leisure, niche, group and social media contacts (January - March)
- Update, develop new content, for Along the Heritage Trail media materials and profile sheet including: Quilt Gardens, Amish Country. Artisans, Downtowns, RiverWalk Cultural Trail, Food, and themed experiences (January - April)
- Develop 20 unique Along The Heritage Trail specific story ideas and pitch to qualified media contacts (January - December)
- Follow 30 qualified niche specific (food, culture, travel, gardening, quilting) bloggers (February - December)
- Develop/distribute 9 travel/trade specific releases to group related publications (February - October)
- Participate in 1 media marketplace (March – September)
- Host minimum 4 travel or niche specific journalists for journalist overview tours (February-November)
- Develop and post 12 releases for Really Simple Syndication (RSS) distribution (January - December)
- Generate story ideas and/or releases to 2,000 qualified contacts (January - December)
- Generate 2 PR Web Releases (January - April)
- Generate 2,000 visits to media site (January - December)
- Generate 150 qualified media inquiries (January - December)

Overall Public Relations Performance Measures

- Generate 400 media placements (print, broadcast, on-line, blog), yielding 80,000,000 impressions resulting in $400,000 in advertising equivalency (January - December)

> Travel Trade

GOAL To convert a buyer's interest and extend overnight stays in the destination by developing partnerships with local businesses and working with stakeholders to create new product and refresh and update existing product to create new buyer interest.

Marketing Development Objective
To generate qualified tour operator leads and increase sales for local businesses by positioning Amish Country and the RV Capital of the World as premier destinations for the group market thru attendance at tradeshows, giving sales presentations and conducting direct mail campaigns, sales missions, e-mail campaigns, group website, social media strategies, trade publication co-op advertising campaigns and destination preview tours.

Marketing Development Activity Measures
- Attend 3 tradeshows: ABA, NTA and OMCA (January, February and October)
- Conduct 2 Sales Mission: Midwest (April and September)
- Generate 11 e-mail campaigns (January - November)
- Conduct 4 personalized destination previews and 1 destination wide preview tour (January - December)
- Conduct 3 direct mail postcard campaigns (June-August)
- Advertise in 5 publications *Groups Today, OMCA Digital Resource Directory, Bank Travel Management, Group Tour Northeastern and Group Travel Leader* (January - December)
- Coordinate 22 insertions including email blasts, YouTube video links, itinerary features and online digital ads (January (4), February (2), March (3), April, May (2), June, July (3), August (4), September (2)
- Coordinate monthly group website updates and social media strategies (January - December)
- Generate 100 qualified leads and appointments (January - December)
- Generate 300 visits to the Travel Trade Group Planner Resources page on AmishCountryTours.org (January - December)
- Generate 26,000 Unique Page Views and 400 Sample Itinerary Downloads on the Travel Trade Website (January - December)
- Generate a 2% Travel Trade email click-through rate* (January - December)

Services Development Objective
To retain and expand group visits by developing services and providing information to group planners in partnership with area stakeholders thru the distribution of Group Tour Planners, Travel Guides, Profile Sheets, DVD's, digital photography, and suggested itineraries.

Services Development Activity Measures
- Provide service and assistance to 150 clients (January - December)

Partnership Development Objective
To retain and develop a group marketing team with area stakeholders engaged and involved in working together to generate leads and increase sales thru networking sessions, partnership opportunities, and educational programming.

Partnership Development Activity Measures
- Develop 10 co-op partnerships from marketing development activities (January - October)
- Participate in a co-op partnership with the LaGrange County, Marshall County, Kosciusko County, and South Bend CVB's to sponsor the Going on Faith Conference 2015 in South Bend (January - December)
- Develop co-op partnership ads, tradeshow booths, conference promotions, and FAM visits with Northern Indiana partners in preparation for the Going on Faith Conference 2015 in South Bend (January - December)
- Conduct 4 networking sessions and educational programs for partners (January - December)
- By leveraging a partner investment of $23,250 in Travel Trade Publications, the ECCVB will communicate the Amish Country brand through 153,000 impressions (January - December)
- Generate $4,000 in additional co-op partnership revenues (February - October)

Overall Travel Trade Performance Measures
- Create 75 customized itineraries, averaging in 2 days of length, generating $1.3 million in group visitor spending (January - December)
- Generate 100 daytrips and 100 overnight trips resulting in $2.5 million in group visitor spending (January - December)
- Maintain average length of group stays to 2 days (January - December)
- Realize $100,000 in group visitor spending from direct mail promotion (February - December)

> Technology

GOAL To generate spending and economic impact throughout the destination by providing staff with the software, hardware and technical support needed to manage daily responsibilities in an efficient, accountable manner.

Technology Objective To maintain the Bureau's computers, software, database and reporting systems.

Financial - The ECCVB will continue to use Peachtree Accounting software to manage all sales transactions, accounts payable and receivable. The 2014 Peachtree Tax Update will be purchased.

Contact Database - The ECCVB will continue to use SimpleView to use as its primary contact database and will purchase the annual fee for 2014.

Marketing - The ECCVB will continue to update all bureau websites, blogs and message boards and social media applications as needed. Updates will be made in-house. Any updates that cannot be made in house will be outsourced to the existing vendor, VERB. The bureau will continue to utilize WhatCounts Email software as its primary email software program and purchase the annual fee for 2014.

Equipment - The ECCVB will continue to monitor existing hardware and software needs for the staff. All computer needs will be upgraded per the Capital Equipment Replacement Plan.

Professional Development - Each staff member is encouraged to obtain training in areas of new software specific to their area of responsibility if needed. Minimum technology use requirements for all staff include the ability to use all Microsoft Office 2007 programs, Simpleview Database, printers and fax machines.

Technology Activity Measures

- IT problem solving as needed (January - December)
- New general software and hardware researched and purchased per Capital Equipment Replacement Plan (January - December)
- Produce, print and distribute 12 reports and 1 business plan to staff and Board and Commission monthly (January - December)
- Provide at least 8 Internet / Web 2.0 training sessions to our partners (March - October)

Database Management Activity Measures

- Accurately enter 19,000 contacts (Travel Guide Requests) into the database (January - December)
- Complete and send 1 bulk mailing to the fulfillment house weekly (January - December)
- Assure the accuracy of contact database by doing one duplicate scan, one publication code check annually and one overall Member/Partner updated (and as needed) (March)

ECCVB 2014 Capital Replacement

> 2014 Capital Replacement Plan

The Elkhart County, IN Convention & Visitor Bureau, Inc has made it a goal to maintain and continually upgrade the current viable equipment.

The focus of the Capital Equipment Replacement Plan is to:
- Maintain current infrastructure (example: Server Maintenance, Application Upgrades)
- Provide necessary tools and technologies to CVB employees (example: PC & Server Replacement, New Software, etc.)
- Maintain office equipment, furniture and vehicle needs

The Capital Plan below outlines the strategic direction for each focus area mentioned above.

Maintaining Existing Infrastructure:
- PC Replacement Plan: Replace three employee PC desktops every 5 years, Mac every 4 years and laptops every 4 years
- Server Replacement: Replace server every 4-5 years to achieve 100% network uptime to ensure critical systems remain operational
- Telephone Equipment: Telephone Network: replaced as needed, Cell phones/mobile devices: replaced every 2-3 years
- Network Printer, Scanners, Projectors, Cameras: Replace annually as needed
- Software: Replace server every 4-5 years to achieve 100% network uptime to ensure critical systems remain operational
- Miscellaneous Software, Hardware (external hard drives, keyboards, mice, monitors, battery backup, replacement backup batteries, etc.): Replace annually as needed
- Vehicles: (1) vehicle maintains a 3 year lease, (1) vehicle purchased, replaced as needed (approximately 10years)
- Furniture: Replace as needed, currently all staff offices are equipped to ensure 100% productivity

Request for Exceptions to Replacement:
In some situations, there may be a need to run special software, upgrade an OS or perform unique tasks where a desktop computer, network equipment or server system would require more memory, a faster processor, or a larger hard disk drive than the one currently in use. This situation will be evaluated by the Technology Marketing Manager (TMM) to determine an appropriate upgrade path. The TMM may recommend additional memory, a larger hard disk drive or storage unit, a newer workstation computer, network equipment or server system. While the majority of requests are expected to come at the end of year, requests will be reviewed throughout the year to handle unforeseen changes.

Terms & Definitions

> Terms and Definitions

General

Activity - A physical action taken by the CVB functional area that ultimately supports its mission, e.g., attending a tradeshow, conducting a familiarization tour, writing and distributing a press release.
DEI - Downtown Elkhart Inc.
ECCVB - Elkhart County Convention & Visitors Bureau, Inc.
EDC - Economic Development Commission
EDCEC - Economic Development Corporation Elkhart County
Goal - An overall summary of what the ECCVB wants to accomplish in each departmental area
Innkeeper's Tax - Collected as an additional percent on the room rate in Elkhart County.
Horizon Project - Elkhart County's comprehensive strategic plan.
NITDC - Northern Indiana Tourism Development Commission
Objective - A specific, measureable condition that must be attained in order to accomplish a particular program goal.
Performance Measure - A measure that helps to define and quantify the results of the CVB activity. Implementation of this system of measures will yield actionable tools that the CVB staff can use for short and long term enhancement of its efforts.
RV - Recreational Vehicle
RVIC - Recreation Vehicle Indiana Council
SBI - Small Business Initiative
SoMa - South Main Street, Elkhart, IN initiative
SMART - Strategic Market Area Research in Tourism
TDC - Tourism Product Development Council
VFR - Visiting friends and relatives
Visitor - One who travels away from home for a distance of at least 50 miles (one way) to stay overnight for business, pleasure, personal affairs, or any other purpose except to commute to work.

Advertising

Frequency - Average number of times households or persons viewed a given program, station or advertisement during a specific time period. This number is derived by dividing the Gross Ratings Points (GRPs) by the Reach.
Gross Rating Point (GRP) - A unit of measurement of audience size. It is used to measure the exposure to one or more programs or commercials, without regard to multiple exposures of the same advertising to individuals. *One GRP = 1% TV households.*
Gross Impressions - Sum of audiences, in terms of people or households viewing, where there is exposure to the same commercial or program on multiple occasions. Two gross impressions could mean the same person was in the audience on two occasions or that two different people had been exposed only once.
Reach - Unduplicated number of individuals or households exposed to an advertising medium at least once during the average week for a reported time period (also know as *Cumulative Audience*).
ROI - Return on Investment

Public Relations

Advertising Equivalency - A means of converting editorial space in the media into advertising costs, by measuring the amount of editorial coverage and then calculating what it would have cost to buy that space, if it had been advertising.
Circulation - Refers to the number of copies sold of a given publication, at a given time or as averaged over a period of time.
Impressions - The number of those who might have had the opportunity to be exposed to a story that appeared in the media. Sometimes referred to as "opportunity to see." An "impression" usually refers to the total audited circulation of a publication or the audience reach of a broadcast.
PR Web - Online Press Release distribution company
PR Web Media Deliveries - This report provides you with information on which media outlets received your news release via e-mail or news feed
PR Web Online Pickup - Customized searches in PR Web, Google, and Yahoo! that show some of the Web sites that have picked-up the PR Web release.

Terms and Definitions *(cont.)*

Internet / Website

Ad Views (Impressions) - Number of times an ad banner is (presumably) seen by visitors.
Click-through - Percentage of ad views that resulted in an ad click. Also known as 'ad click rate.'
Hit - A viewing of a webpage/an element on the webpage. If a webpage containing two graphics is viewed by a user, three hits will be recorded - one for the webpage itself and one for each graphic.
'Hot' Link - An electronic connection between two websites.
Page Views - Number of times a user requests a webpage that may contain a particular advertisement.
Social Media - Website, Emails, Blog, YouTube, Pinterest, Flickr, Facebook, Twitter
Unique Visit - Number of different individuals who visit a website within a specific time period.
Visit - A sequence of requests made by one user at one website. If a visitors does not request any new information for a period of time, known as the "time-out" period, then the next request by the visitor is considered a new visit.

Travel Industry

Packaged Travel - A package in combination of two or more types of tour components into a product which is produced, assembled, promoted and sold as a package by a tour operator an all-inclusive price.
Tour Series/Tour Programs - Multiple departures to the same destination throughout the year.
Group Tour - A travel package for an assembly of travelers that has a common itinerary, travel date, and transportation. Group tours are usually prearranged, prepaid, and include transportation, lodging, dining, and attraction admissions.
Independent Travel (IT) - A custom-designed, prepaid travel package with many individualized arrangements. ITs are unescorted and usually have no formal itinerary. Sometimes referred to as FIT.
Travel Trade - Any individual or company that creates and/or markets tours and/or IT packages. Travel trade includes but is not limited to tour operators, travel agents, individual travel planners, online travel companies.
Tour Catalog - A publication by tour wholesalers listing their tour offerings. Catalogs are distributed to retail agents who make them available to their customers.
Economic Impact - Visitor spending generates secondary spending (*indirect and induced*) on the destination's local economy over and above the original visitor spending. These secondary impacts, when combined with the original direct spending, result in the ***economic impact***. ***Indirect spending*** is spending by the destination's travel industry businesses on goods and services from local suppliers. ***Induced spending*** occurs when employees in the destination's travel industry and its suppliers spend their wages in the local economy. This chain of buying and selling among businesses and employees continues until the original direct spending "leaks out" of the local economy. The ***economic multiplier*** is calculated as total economic impact divided by direct spending.
FAM (Familiarization) Tour - A free or reduced-rate trip offered to travel professionals to acquaint them with what a destination, attraction, or supplier has to offer. FAMs should be considered a sales effort, more than just an educational trip for the travel trade.
Itinerary (Suggested) - A recommended schedule of visitor-oriented activities, usually including entertainment and recreation venues, retail stores and often highlighting unique, one-of-a-kind offerings. Itineraries are often themed: family, romantic, first-time visitor, etc.
Visitor Spending - (number of visitors) X (spending pr person per day) X (length of stay).
Hotel Lead - When a group tour or independent tour program inquiry from the travel trade that includes a request for hotel rooms over a specific set/range of dates is forwarded by the CVB sales staff only to those hotels that meet the travel trade's criteria.
Non-hotel Lead - When an inquiry for a group tour or independent tour program not requiring hotel rooms from the travel trade over a specific set/range of dates is forwarded by the CVB sales staff only to those non-hotel tourism industry businesses that meet the travel trade's criteria.
Booking from a Hotel Lead - A booking confirmed in writing from an authorized agent (hotel, travel trade) or by documenting the tour/programs presence in the travel trade's distribution. Channels such as a brochure, website or special sales/marketing program. The booking must be the result of a CVB-generated lead. CVBs should include information on room nights, total visitors and associated visitor spending.
Booking from a Non-hotel lead - Booking confirmed in writing from an authorized agent (hotel, travel trade) or by documenting the tour/programs presence in the travel trade's distribution. Channels such as a brochure, website or special sales/marketing program. The booking must be the result of a CVB-generated lead. CVBs should include information on room nights, total visitors and associated visitor spending.

ECCVB 2014 Budget

> 2014 ECCVB Budget

Elkhart County CVB Proposed 2014 Budget				
	Expenses			
A/C#	**Line Item**	**2014**		
501	Payroll	492,500		
510	Employee Payroll Taxes	41,000		
568	Employee Insurance	1,300		
	Personnel	*534,800*	*534,800*	30%
503	Wellness Benefit	4,000		
506	IRA Match Contribution (3%)	13,500		
504	Health Insurance	44,000		
	Benefit/Retirement	*61,500*	*61,500*	4%
147	Furniture & Fixtures	500		
208	Note Payable - Vehicle Lease	3,600		
552	Meetings - Local	5,000		
600	Office Supplies	10,000		
610	Equipment Rent/Repair/Maint	3,500		
612	Vehicle Repair/Maint	2,500		
613	Vehicle Registration/Plates	550		
615	Fuel	5,000		
	Administrative	*30,650*	*30,650*	2%
515-1	Ad - Placement (Leisure)	250,000		
515-2	Ad - Placement (Group)	35,500		
515-3	Sponsorships	75,000		
515-4	Promotional Materials	1,000		
518	Ad - Production	10,500		
520	Vacation Planner Expenses	95,000		
522	Printing	12,000		
525	Postage	26,000		
528-1	Quilt Garden Tour (Development)	56,000		
528-2	Quilt Garden Tour (Marketing)	13,500		
528-3	Artisans Along the Heritage Trail (Development/Marketing)	500		
528-4	Riverwalk Cultural Trail (Development/Marketing	156,500		
528-5	SOMA (Development)	3,850		
528-6	Flower Carpet (Development)	75,000		
530	Special Promotion/Event	4,000		
531	Special Fam/Tour/Meeting	4,500		
535	Travel Guide Assistance Grant Fund	18,100		
540	Research/Professional Fees	53,300		
541-1	Technology - Hardware	22,500		
541-2	Technology - Licensing	13,000		
541-3	Technology - Software	3,000		
541-4	Technology - Professional Assistance	59,600		
545	Tradeshow/Sem/Marketplace	17,000		
548	Dues/Fees	21,000		
550	Travel - Tradeshow/Seminar	20,000		
555	Rent	75,000		
558	Electricity	5,000		
560	Water/Sewer	1,200		
562	Gas	2,000		
565	Telephone	20,000		
570	Building/Liability Insurance	7,500		
575	Building Maintenance/Repairs	19,500		
580	Real Estate Taxes	16,500		
	Marketing	*1,193,050*	*1,193,050*	64%
			1,820,000	
	Income			
A/C#	**Line Item**			
305	Room Tax Revenue	1,300,000		
307	Vacation Planner Income	194,000		
308	Group Marketing Co-op Partnerships	25,000		
710	Interest Income	500		
711	Interest Income - Other Sources	500		
		1,520,000	1,520,000	
	Special Appropriations			
	Marketing/Advertising		150,000	
	River Walk Culture Trail Development/Marketing		150,000	
			1,820,000	