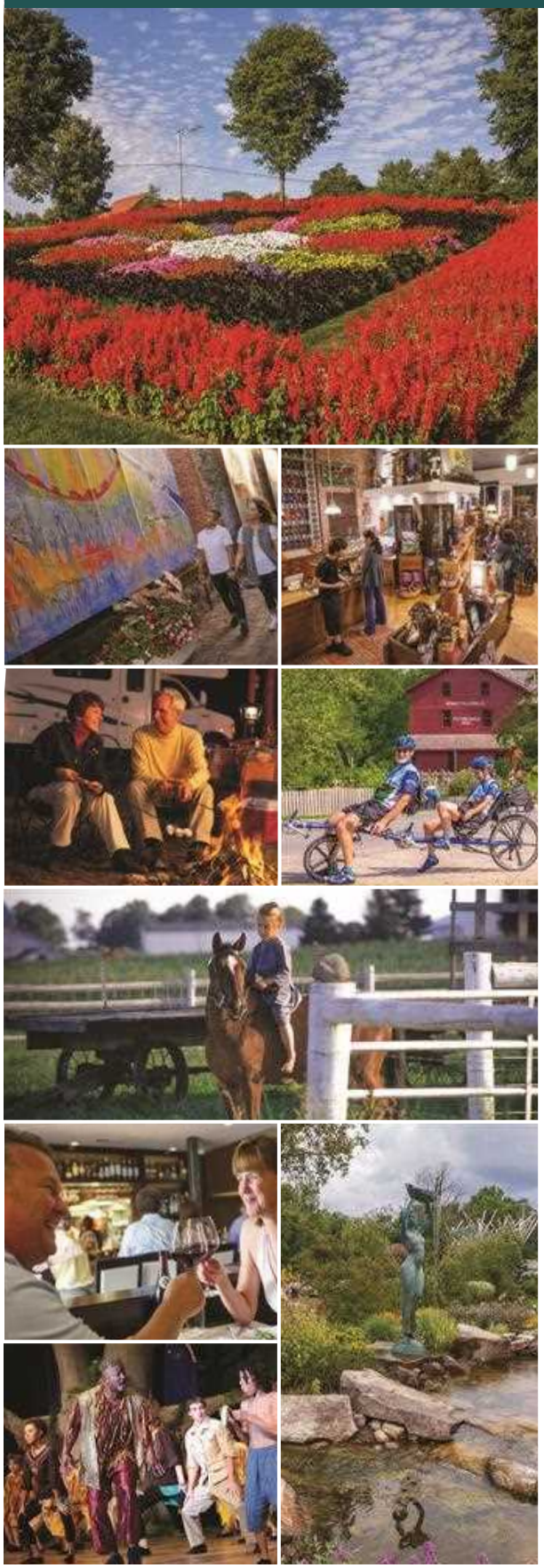
ECCVB ELKHART COUNTY CONVENTION AND VISITORS BUREAU INC.

TOURISM BUILDING COMMUNITY

ELKHART GOSHEN MIDDLEBURY NAPPANEE BRISTOL WAKARUSA

DESTINATION MARKETING ACCREDITATION PROGRAM
ACCREDITED ORGANIZATION

ECCVB, Inc. 2018 Place-Based Key Initiatives and Business Plan



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WHO WE ARE

> Organization Structure

The Elkhart County, Indiana, Convention & Visitors Bureau (ECCVB) is a private, nonprofit corporation. It serves as 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 more than 30 rooms.

As the champions for place-making initiatives and tourism promotion, the ECCVB takes an active role representing sustainable quality-of-place development through affiliations with government, economic development organizations, developers, tourism-related businesses and other organizations that align with its mission.

The ECCVB develops diverse strategic partnerships to maximize the effectiveness of its research-based marketing programs and development initiatives in Elkhart County.

- *A seven-member Innkeepers Tax Commission, appointed by the Elkhart County government executives under the direction of Indiana Law IC 6-9-19, has oversight responsibility for the appropriation of the lodging tax fund.*
- *A seven-member Board of Directors provides fiscal and policy stewardship for the Elkhart County Convention & Visitors Bureau Corporation.*
- *The ECCVB employs a 10-person staff which manages its various programs and operations and provides support to the area's hospitality industry.*
- *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.*

The ECCVB is a member of the **Northern Indiana Tourism Development Commission**, an alliance of seven CVBs in northern Indiana. With an agreed-upon destination brand positioning and strategy, NITDC members:

- *Collaborate on issues of mutual importance;*
- *Participate in cooperative marketing programming;*
- *Conduct credible research-based activities;*
- *Contribute to an integrated regional website that draws information from member websites and databases*

> Accountability

Accountability is an integral part of the corporate culture. The ECCVB must show how it effectively uses its resources to generate the greatest return on investment for the destination. It monitors and analyzes many sources of data on the industry-wide impact of tourism in the Elkhart County area, and reports how it contributes positively to the hospitality industry.

The Innkeepers Tax Commission and Board of Directors meet bi-monthly. At these meetings, the two bodies receive reports on performance metrics and discuss and act on policy initiatives and priorities.

> Values and Guiding Principles

The ECCVB is guided in its daily activities by a foundation built on strong values and guiding principles that are:

- *Ethical*
- *Innovative*
- *Collaborative*
- *Inclusive*
- *Entrepreneurial*
- *Professional*
- *Accountable*

These norms are the foundation to perform successfully.

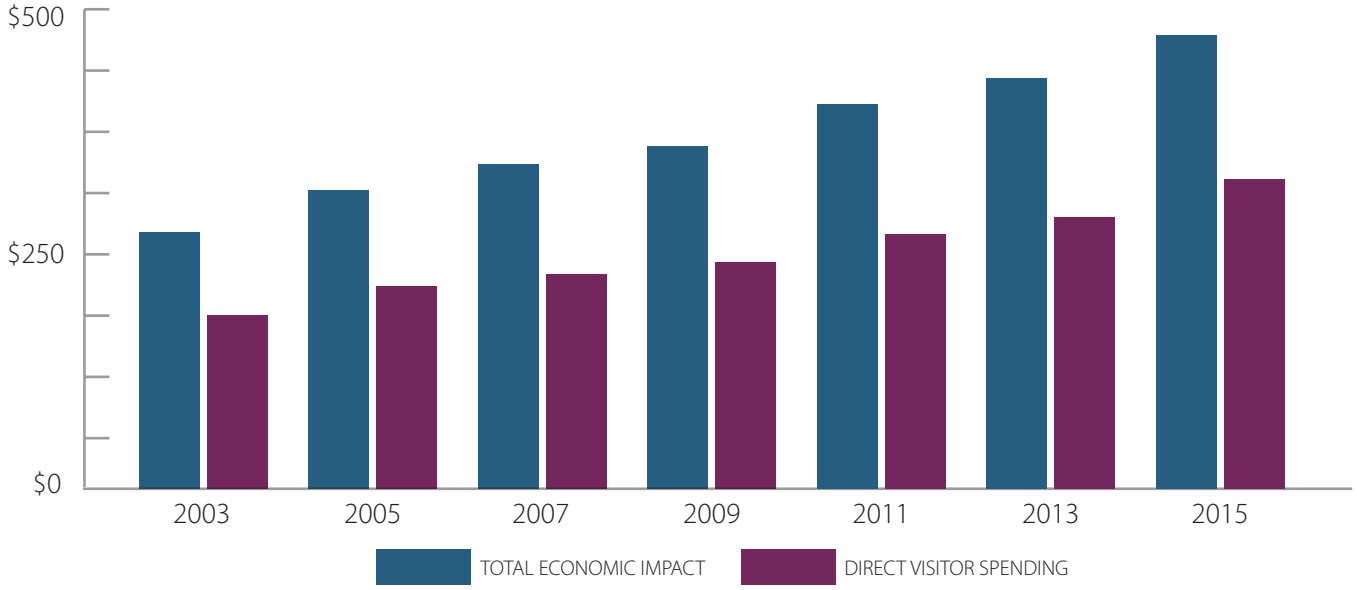
2017 PERFORMANCE RESULTS

- Total number of ECCVB partnerships: 705
- Total partner dollars invested in co-op programs: $726,113
- Public Relations Advertising equivalency: $3 million*
- $287,000 invested in Marketing and Advertising will generate $24 million in visitor spending*
- Travel Trade activities will generate $4 million in group visitor spending*
- Heritage Trail Audio Driving Tour distribution will generate $2 million in visitor spending*

* 2017 Total Return on Investment is $33 million which is clearly and significantly generated through the ECCVB advertising, marketing and sales efforts.

TOURISM ECONOMIC IMPACT
2003 - 2015

Economic impact reports are commissioned biennially. Data from 2017 is expected in 2018.



($ in millions) | Source: Certec, Inc
A 12-year trend demonstrates an increase in both Economic Impact and Visitor Spending.

MISSION AND KEY STRATEGIES

The ECCVB is Elkhart County's champion for place-making initiatives through its affiliations with government, economic development organizations, developers, and tourism-related businesses and organizations. The ECCVB forms strategic partnerships to maximize the effectiveness of its research-based branded marketing programs and development activities that highlight Elkhart County as an outstanding place to live, work and play.

It advocates for all Elkhart County communities by connecting visitors' needs and interests with the amenities, products and services provided by community partners and by leveraging relationships and staff expertise to enhance the quality of place of downtowns, neighborhoods and rural spaces. The ECCVB develops, executes and manages a broad range of programs that connect visitors with its hospitality partners while adhering to an overall vision of continuous development throughout Elkhart County.

To achieve its annual strategic goals, the ECCVB targets particular programs for emphasis through sponsorship and marketing activities, collaboration with partners and community organizations, and development and planning initiatives.

Quality of place is the organizing theme for the ECCVB's efforts focusing on the attractions, aesthetics and culture of the community that help residents and visitors alike build emotional bonds with our destination.

For 2018, the organizing themes are summarized in four key pillars that form the ECCVB's strategy:

Visitors & Tourism *(page 7): From the Heritage Trail and Quilt Gardens to Amish Country and outdoor experiences, Elkhart County offers a wide diversity of activities for all ages.*

Development *(page 8): New attractions and amenities are a constant work in progress involving partnerships with tourism and hospitality partners as well as local government agencies.*

Communications *(page 9): Smart tactical choices and well thought-out long-term strategies will maintain effective messaging for visitors and residents.*

Research *(page 9): Data-based decision-making is a critical way to deliver value for our organization and stakeholders.*

KEY INITIATIVES

> Visitors & Tourism

Heritage Trail

One of the ECCVB's most successful brands will be celebrating its 25th year with a refresh as the Heritage Trail audio tour undergoes a revision. The tour will continue its leading role in connecting each of Elkhart County's communities and reinforcing those downtowns and neighborhoods as excellent places to visit, live and play. The Heritage Trail celebrates the diversity and variety of urban, rural, family-friendly and authentic experiences.

Quilt Gardens

This singular event offers a distinctive experience every year, attracting visitors with disparate interests such as gardening, quilting and history.

Coming off a strong 2017, the Quilt Gardens will continue to be a cornerstone attraction for visitors and residents in 2018. It has firmly established itself as a role model for the growing interest in public art throughout Elkhart County.

Via its sponsorship program, the ECCVB supports non-profit organizations which conduct events and festivals that build stronger community relationships, encourage visits from around the region and reinforce the area's position as attractive communities.

The ECCVB is committing $100,000 to sponsoring events and programs in 2018.

Events supported in 2017 include:

Elkhart County

- *Pumpkinvine Bike Ride*
- *Bike Elkhart Quilt Gardens Ride*
- *Gathering at Five Medals historical re-enactment*
- *Elkhart County Food Council*
- *Junior Achievement Lemonade Day*

Elkhart

- *Elkhart Jazz Festival*
- *Wellfield Botanic Gardens*
- *Midwest Museum of American Art Juried Regional art show*
- *Hall of Heroes Comic-Con*
- *Moose Rugby Grounds*

Goshen

- *Goshen First Fridays monthly festival*
- *Riverbend Film Festival*

Nappanee

- *Nappanee Apple Festival*

Wakarusa

- *Wakarusa Maple Syrup Festival*
- *Wakarusa Bluegrass Festival*

> Visitors & Tourism (cont.)

Group Experiences

Tour groups have long gravitated to Amish Country and Quilt Gardens attractions, but the affection and trust they have in Elkhart County's charms are extending now to downtowns and other activities in the region.

As a recreational vehicle manufacturing hub, Elkhart County is a significant draw for organized rallies as well as RV consumers who are shopping or seeking services.

Similarly, 2018 will be important in the development of sports venues and programming, with the ECCVB partnering to promote existing facilities as well as a new world-class natatorium and burgeoning opportunities for bicycling, water sports and ice skating.

> Development

Downtowns

Through multiple initiatives, including the Live. Work. Play. capacity grants, development and promotional activities have strengthened the downtowns of Elkhart, Goshen, Nappanee and Middlebury with exciting new businesses, inviting programs and events, and a thriving arts culture.

Trail Networks

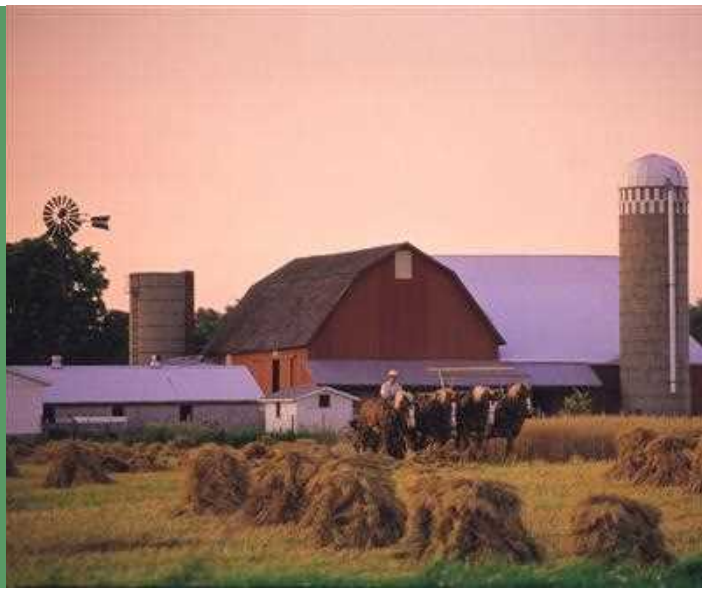
Elkhart County enjoys a healthy and growing trail network that have encouraged bicycling, jogging and walking enthusiasts to take advantage. Continued development will expand the trails, lay the foundation for future development and increase awareness to residents and visitors of the multiple stops on the Heritage Trail such as the Pumpkinvine Nature Trail and multiple spurs which connect Elkhart and other areas of Goshen.

> Development (cont.)

Amish Country

Thousands of visitors come to Elkhart County annually to experience the tranquility and comfort of Amish Country. The Heritage Trail enhances the visitor experience with planning tools and connects visitors to each of Elkhart County's vibrant communities.

The strength of the Amish Country brand enables it to be an entry point for the diversity of experiences in our destination.



> Communications

Vibrant Communities

The Vibrant Communities initiative enters its third year as a key part of the strategy to build a supportive environment for quality-of-place developments, leading to higher levels of community pride and a competitive position for local communities' talent attraction and retention efforts.

Northern Indiana Partners

As partners with the Northern Indiana Tourism Development Commission, the ECCVB will continue to support NITDC's efforts to deliver tourism and hospitality messages to the roughly 65 million travelers annually on the toll road. The Exit 92 advertising campaign will also draw an increasing share of those travelers to utilize lodging, dining and other facilities in Elkhart, while the ECCVB will play a key role in supporting the new Indiana's Cool North campaign.

> Development (cont.)

Events and Programs

Organized activities bring communities together and expose residents and visitors to assets and experiences they might not otherwise have sought.

By supporting events such as the Pumpkinvine Bike Ride, Bike Elkhart Quilt Gardens Ride and programs that boost parks, the ECCVB activates outdoor spaces and nurtures connections.

Development of guided walking tours in Elkhart and Middlebury will build awareness of each community's unique qualities.

> Research

North Pointe

Ongoing study and strategies will be enacted as the ECCVB partners with the city of Elkhart and local stakeholders on the redevelopment of North Pointe Plaza, which may include new buildings or tenants as well as possible green space that would spur further development. The plaza is a central pillar to the continuing strategy of creating the premier stop on the Indiana Toll Road at Elkhart's Exit 92.

Place Identity

Continued work will be put into the strategic re-positioning of the ECCVB's efforts and Elkhart County's identity as a whole. As partners with the key stakeholders, the ECCVB views a coordinated and coherent communications strategy that highlights the distinctive traits and personality of Elkhart County as vital for the future of the region.

ECCVB, Inc. Tourism & Community Leadership Involvement

Diana Lawson, FCDME,
Chief Executive Officer

- SoMa Chair
- SoMa Public Relations/Marketing Committee Chair
- Northern Indiana Tourism Development Commission Board of Directors
- Elkhart County / Cities
- Vibrant Communities
- Lerner Governing Board, Vice President
- Friends of the Lerner Board Vice President
- Lerner Strategic Plan Committee
- Quilt Gardens along the Heritage Trail
- WNIT Community Advisory Board
- Downtown Goshen, Inc. Board Member
- Goshen Theatre Fundraising Committee
- Regional Cities Initiative
- MACOG Active Transportation Steering Committee
- Regional Development Authority (RDA) Marketing Committee
- enFocus Board of Directors

Amanda Eckelbarger,
Senior Creative Design Manager

- Destinations International 30 Under 30 Member
- Indiana Tourism Association Professional Development Committee
- Indiana Tourism Association Annual Conference Awards Committee Co-Chair
- Indiana Tourism Association Annual Conference Planning Committee

Mike Huber,
Director of Destination Development

- Northern Indiana Tourism Development Commission Research Ad-hoc Taskforce
- Elkhart County Redevelopment Commission Vice-President
- Elkhart North Gateway Village Steering Committee
- Northwest Gateway Steering Committee Chair
- Vibrant Communities Organizing Team
- Regional Cities Talent Attraction Committee
- Goshen Theater Board, Secretary
- MACOG Transportation for America Leadership Committee

Janis Logsdon,
Director of Advertising Sales and Leisure Marketing

- Elkhart County Historical Society Board Member
- Northern Indiana Tourism Development Commission Marketing Committee

Terry Mark,
Director of Communications and Public Relations

- Vibrant Communities Organizing Team
- Vibrant Communities Communications Team Chair
- Elkhart River District Organizaing Committee
- Regional Cities Talent Attraction Committee
- Member, Unitarian Universalist Fellowship of Elkhart Board of Trustees

Jessica Miller-Barnhart,
Senior Technology Marketing Manager

- Northern Indiana Tourism Development Commission Technology Ad-hoc Taskforce

Sonya Nash, CTIS
Director of Group & Experiential Sales and Marketing

- Northern Indiana Tourism Development Commission Group Ad-hoc Taskforce
- Northern Indiana Partnership for the Arts Commission Grant Review Panel Chair
- Quilt Gardens along the Heritage Trail Project Manager
- Michiana Master Gardener
- Indiana Department of Tourism ABA Planning Committee
- Gateway Mile AutoFest Planning Committe

Cindy Ostrom,
Director of Finance and Administration

- Vibrant Communities Organizing Team
- Regional Cities Talent Attraction Committee

Elkhart County Innkeepers Tax Commission

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

Gita Patel, Vice-President
JSK Development, Inc.
247 North Dixieway
South Bend, IN 46637
p: 574.264.0404 e: gpatel@jskhotel.com

Rick Jenkins, Secretary / Treasurer
Jenkins Automotive, Owner
1998 Waterfall Drive
Nappanee, IN 46550
p: 574.773.3613 e: ricjen49@gmail.com

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

Kurt Janowsky
Artisan
505 South Main Street
Elkhart, IN 46516
p: 574.286.4338 e: kurtjanowsky@comcast.net

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

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

ECCVB, Inc. Board of Directors

Levi King, President
King Corporation, Owner
P. O. Box 11
Middlebury, IN 46540
p: 574.596.6954 e: levijojo61@gmail.com

Eleanor Billey, Vice President
319 Terry Lane
Mishawaka, IN 46544
p: 574.250.2780 e: ebbilley@gmail.com

Kim Clarke, Secretary/Treasurer
54665 CR 33
Middlebury, IN 46540
p: 574.825.9770 e: clarkekimberlyj@gmail.com

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

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

Arvis Dawson
228 South Main Street, Apt 1
Elkhart, IN 46516
p: 574.536.1970 e: arvisdawson@gmail.com

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

ECCVB, Inc. Staff

Diana Lawson, FCDME, Chief Executive Officer — diana@eccvb.org

Responsibilities:

- Researches, develops, leads, and facilitates the overall strategic and operational responsibilities regarding staff, programs, expansion, and execution of the ECCVB's mission and goals to be Elkhart County's champion for the local tourism industry.
- Collaborates directly with the Commission and Board, along with community partners, on the collaborative vision, policymaking and business strategy for the organization.
- Serves as the primary spokesperson and Chief Executive Officer for the ECCVB.

Amanda Eckelbarger, Senior Creative Design Manager — amanda@eccvb.org

Responsibilities:

- Manages all aspects of the creative design areas and provides support for the ECCVB team by developing, creating and updating the visual brand and content for the marketing and collateral materials to provide quality branding, along with accurate and timely publication to attract interest and meet the overall organizational goals.

Mindy Engle, Destination Concierge — mindy@eccvb.org

Responsibilities:

- Provides professional, friendly, and personal service to visitors and callers of the Visitor Center to generate spending and economic impact throughout the destinations.
- Represents the direct and official resource to visitors of the Center by providing travel information and other visitor services in-person, over the phone, and online.

Mike Huber, Director of Destination Development — mike@eccvb.org

Responsibilities:

- Researches, develops, leads, executes and facilitates destination development strategies and related activities that support new and redevelopment of targeted attraction areas.
- Develops, leads, and supports strategic business development through strategic development, marketing, guidance, and related training activities that will generate investments and increased economic impact throughout the destination locations.

Janis Logsdon, Director Advertising Sales and Leisure Marketing — janis@eccvb.org

Responsibilities:

- Researches, develops, leads, facilitates, and executes the solicitation of leisure advertising sales and marketing that generate brand awareness, promote destination assets and optimally engage leisure visitors towards destination visits and spending, utilizing cooperative advertising efforts, paid, earned, and owned media channels, along with other marketing resources.

Mike Long, Destination Concierge — mike.long@eccvb.org

Responsibilities:

- Provides professional, friendly, and personal service to visitors and callers of the Visitor Center to generate spending and economic impact throughout the destinations.
- Represents the direct and official resource to visitors of the Center by providing travel information and other visitor services in-person, over the phone, and online.

ECCVB, Inc. Staff (cont.)

Terry Mark, Director of Communications and Public Relations — terry@eccvb.org

Responsibilities:

- Researches, develops, leads, executes and facilitates the organizational communications and public relations aspects for the organization, utilizing various platforms and messaging vehicles along with ongoing community engagement initiatives that will influence increased community/stakeholder awareness, sentiment, and synergies of the ECCVB, along with ultimate increased local / visitor attraction to Elkhart County.

Jessica Miller-Barnhart, Senior Technology Marketing Manager — jessica@eccvb.org

Responsibilities:

- Manages all of the Bureau's technology systems, including hardware, software, servers, devices, phones, staff / partner training and support, along with website and database management to support the daily technical activities effectively that generate overall organizational goal attainment.

Sonya Nash, Director of Group & Experiential Sales and Marketing — sonya@eccvb.org

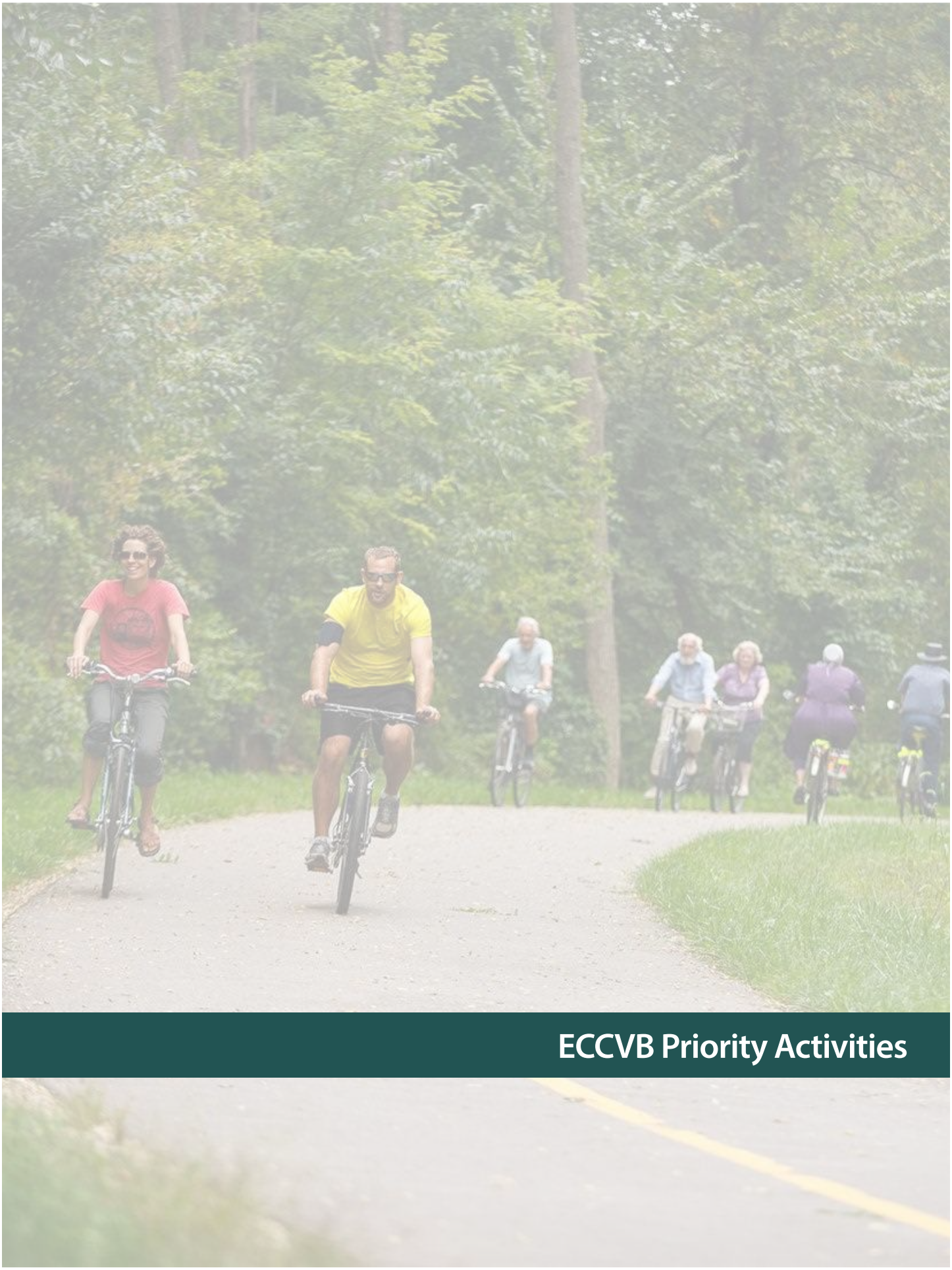
Responsibilities:

- Researches, develops, leads, facilitates, and executes sales and marketing strategies through partnerships with local businesses and stakeholders to create or refresh destination experiences that will convert or create buyer interest and extend overnight stays in the destination locations for groups.
- Leads related sales and marketing efforts, including convention / meeting and group tour sales, along with destination enhancements, entertainment and event planning, and other related group support services.

Cindy Ostrom, Director of Finance and Administration — cindy@eccvb.org

Responsibilities:

- Researches, develops, leads, executes and facilitates all office administrative, financial and accounting, visitor center, human resources and facilities functions for the Bureau to ensure overall compliance, organizational effectiveness, and continual efficiencies towards the respective financial, customer, and team member goals of the organization.



ECCVB Priority Activities

> COMMUNICATIONS - ADVERTISING

GOAL To increase destination awareness and economic impact using paid and co-op channels that generate brand awareness, promote destination assets and optimally engage defined market segments.

Advertising Objective By investing in co-operative media buys (in partnership with the Northern Indiana Tourism Development Commission and the Indiana Office of Tourism Development) and Elkhart County specific placements, the ECCVB will promote destination campaigns and maximize media value.

REGIONAL CO-OPS

NITDC Regional Marketing Co-op Activity Measures
- Integrated marketing campaign and strategy for Indiana's Cool North (regional website, print, email, digital, social, video)
- Toll Road visitors guide, 125,000 distribution, inside front cover ad and opposite inside front cover ad: partner investment $9,840
- Brochure distribution (Area Guide, Exit 92, Museums, and Quilt Gardens) at Toll Road plazas: $11,100
- Partnerships 7 | Impressions: 2.1 million
- CVB investment: $34,500 | Total Co-op dollars: 241,500 | Total value of investment: $276,000
- By leveraging $34,500 to a partner investment of $241,500 the ECCVB will communicate the Elkhart County / Northern Indiana assets across multiple advertising platforms including social media, digital and print; Total value of investment: $276,000 (January - December)
- Receive 63,000 Unique Website Visits and 200,000 Page Views: (January - December)

Indiana Travel Guide | VisitIndiana.com Activity Measures
- Brochure lead generation ad and listings
- Circulation: 500,000 | Partnerships: 112 | Impressions: 62.5 million
- CVB investment: $4,480 | Total Co-op dollars: $64,580 | Total value of investment: $69,060
- By leveraging $4,480 to a partner investment of $64,580 the ECCVB will communicate the Elkhart County / Northern Indiana assets through 62.5 million impressions; Total value of investment: $76,560 (January - December)
- Receive 5,250 Heritage Trail Adventures Area Guide requests (January - December)

Visit Indiana | Indiana Office of Tourism Development Marketing Co-op Activity Measures
- Integrated Marketing Campaign (Billboard, TV, Print, Digital, Web, Social Media, Gorilla Marketing, Influencers)
- Impressions: 190,680,600 | Partnerships: 6 | Households reached : 11 million (April - September)
- CVB investment: $75,000; Total Co-op dollars: $225,000; Total value of investment: $300,000
- By leveraging $75,000 to a partner and state investment of $225,000 the ECCVB will communicate Elkhart County assets to 11 million households; Total value of investment: $300,000 (April - September)
- Receive 7,000 website referrals (January - December)

Indiana Festival Guide Activity Measures
- Full page ad
- Circulation: 500,000 | Partnerships: 90 | Impressions: 51 million
- CVB investment: $3,825 | Total Co-op dollars: $46,400 |Total value of investment: $50,225
- By leveraging $3,825 to a partner investment of $46,400 the ECCVB will communicate the Elkhart County / Northern Indiana assets through 51 million impressions (January - December)

Admail / Co-op Campaign
- Bi-weekly email campaign targeting 900,000 Chicago area residents
- CVB investment: $15,000; Total Co-op dollars: $15,000; Total value of investment $30,000
- By leveraging $15,000 to a partner investment of $15,000 the ECCVB will communicate Elkhart County assets to 900,000 Chicago area residents (April - October)
- Receive a 10% open rate with a 1% click through rate generating 3,750 click throughs to our request a guide form (April - October)

REGIONAL ADVERTISING ACTIVITY MEASURES

OUTDOOR

I-80/90 Billboards / Exit 92

- Burkhart, LaMar, Connor: I-80/90 Eastbound (8) Lake, LaPorte, St. Joseph & Elkhart Counties (April - December)
- Outfront: I-80/90 Westbound (3) Elkhart & Steuben Counties (April - December)
- 20.5 million impressions (April - December)
- Partner investment: $66,900, CVB investment: $13,760, Total investment: $80,660

I-80/90 Barrier Plaza Posters and Banners / Exit 92

- (10) Posters - Westpoint / Eastbound from Chicago Skyway (January - December)
- Gross impressions: 18.3 million annually
- CVB investment: $25,000
- (10) Posters - Eastpoint / Westbound from Ohio Turnpike (April - December)
- Gross impressions: 9 million annually
- Partner investment: $16,500
- Toll Road Travel Plaza Banners at MM91 Eastbound: partner investment $6,750

RACK CARD DISTRIBUTION

I-80/90 Toll Road / Ohio Turnpike Service Plazas

- Exit 92 rack card, 10,500 distributed (January - December)
- Quilt Garden rack card, 10,500 distributed (May - September)
- Heritage Trail Adventures area guide, 8,600 distributed (May - September)
- CVB investment: $6,930

SOCIAL MEDIA

Facebook and Instagram/ Visitor Experiences - Heritage Trail, Quilt Gardens, Downtown Assets, Events

- Sponsored / boosted posts (April - November)
- Generate an average 20% link click through rate (LCTR) (April - November)
- CVB investment: $10,000

DIGITAL

YELP / Exit 92

- Targeted digital ads and / or enhanced profile (March - October)
- Receive 1,200 Views and 165 Leads on Yelp business page (January - December)
- CVB investment: $5,000

WAZE / Exit 92

- Targeted digital "billboard" displays to drivers based upon location
- Receive 3,000 Views (January - December)
- CVB investment: $1,500

DIRECT MAIL

- Polybag Heritage Trail Adventures Area Guide with Midwest Living to a portion of their Chicago area subscriber list reaching 27,900 readers (May)
- CVB investment: $20,000

SPECIALTY AND CHAMBER PUBLICATION ADVERTISING ACTIVITY MEASURES

Quilt Garden Print Advertising Activity Measures

PCMGA Gardening Show Program
- Porter County (2,000 attendance, 4,000 emails, 18,000 page views; 1X: January)
- CVB investment: $325

National Garden Clubs convention program
- Grand Rapids (700; 1X: May)
- CVB investment: $500

PCMGA Garden Walk Program
- Grand Rapids (2,000 attendance, 4,000 emails, 18,000 page views; 1X: July)
- CVB investment: $100

Garden Clubs of IL, Garden Glories
- Illinois Garden Club members (9,200; 1X: June / July)
- CVB investment: $400

American Quilters Society Quilt Show
- Paducah (37,000; 1X: April)
- CVB investment: $474
- Grand Rapids (20,000; 1X: August)
- CVB investment: $450

Shipshewana Quilt Festival
- Festival program (4,000; 1X: June)
- CVB investment: $100

Amish Acres Arts & Crafts Festival
- Festival program (60,000; 1X: August)
- CVB investment: $2,000

SPECIALTY AND CHAMBER PUBLICATION ADVERTISING ACTIVITY MEASURES (cont.)

Heritage Trail Print Advertising Activity Measures

Midwest Living
- (1) 1/2 page (358,000 Out and About May/June)
- (1) 1/3 page (358,000 Out and About July/August)
- CVB investment $14,987

TravelIN
- (1) Full page (300,000 distributed April/May/June)
- (1) Full page (300,000 distributed July/August/September)
- CVB investment $4,170

Premier Arts / Downtown Elkhart Gateway Mile
- Performance programs (30,000; 5X: February - December)
- CVB investment: $1,000

Amish Acres Round Barn Theatre
- Performance Programs (70,000; 7X: April - December)
- CVB investment: $800

The Beacher
- Weekly newspaper (4,000; 1X: May)
- CVB investment: $415

Chamber Publications (Elkhart, Goshen, Middlebury, Nappanee)
- Chamber Member Directories and Tourism Brochures (5X: August - November)
- CVB investment: $1,780

Elkhart Chamber Street Map and Resource Guide
- Chamber Member Directories and Tourism Brochures (10,000; January - December)
- CVB investment: $500

Miscellaneous Local Publications
- In Progress (25,000; February)
- CVB investment: $350
- Elkhart County Living Magazine (25,000; June)
- CVB investment: $600

Local Media Channels Activity Measures

Social Media
Facebook and Instagram/ Resident Experiences – Downtown Restaurants, Walking Tours, Shops and Attractions, Outdoor Assets and Events
- Sponsored / boosted posts (April - November)
- Generate an average 20% link click through rate (LCTR) (April - December)
- CVB investment: $10,000

Direct Mail
- Heritage Trail Adventures Travel Guide Insert in The Hart (May)
- CVB investment: $600

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 *Group Tour Northeastern, Leisure Group Travel, Bus Tours Magazine, Group Travel Leader, and Select Traveler* (January - December)
- Coordinate 74 insertions including YouTube video links, social media posts, e-newsletters, online itinerary pages, photo galleries, and print ads (January (7), February (7), March (6), April (5), May (6), June (6), July (7), August (5), September (13), October (4), November (5), December (4))

Select Traveler
- Total reach: 5,000 per issue
- Total frequency: (2) full page ads (Indiana editorial feature issue May/June plus July/August); (5) Web Itineraries (January - December); (1) Web Listing/Link (January - December); (1) full page Marquee Listing (July); (1) Trip Search Link (January - December)
- CVB Investment: $0; Co-op media dollars: $4,000; Total value of investment: $4,000

Leisure Group Travel
- Total reach: 20,000 per issue
- Total frequency: (1) Full page ad Indiana annual issue (January)
- CVB investment: $0; Co-op media dollars: $3,675; Total value of investment: $3,675

Group Travel Leader
- Total reach: 17,000 per issue
- Total frequency: (2) full page ads (March & October)
- CVB investment: $0; Co-op media dollars: $6,000; Total value of investment: $6,000

Bus Tours Magazine
- Total reach: 20,000 per issue
- Total frequency: (4) 1/2 page ads (Sept/Oct, Nov/Dec, May/June, Nov/Dec)
- CVB investment: $0; Co-op media dollars: $4,698; Total value of investment: $4,698

Group Tour Northeastern
- Total reach: 15,500 per print issue, 12,500 per enew, 3,000 per social media post
- Total frequency: (3) 1./2 page ads (February, May, November), (6) months YouTube video link with e-magazine feature (January -June), (1) full page ad Indiana annual issue (January), (1) exclusive e-blast including itinerary and banner ad (August), (2) Facebook mention, (8) Twitter Posts, (1) Blog post (September)
- CVB investment: $0; Co-op media dollars: $14,223.55; Total value of investment: $14,223.55

> COMMUNICATIONS - MARKETING

GOAL To create campaigns that generate destination awareness and increased spending on a platform of paid, earned and given media channels, interest-specific messaging and ongoing community engagement.

2018 Campaign Channel Summaries

Vibrant Communities … along the Heritage Trail Campaign Channel To speak to group and leisure travelers, residents and local stakeholders seeking place-based activity in cities and towns and their connections to the Heritage Trail / Quilt Gardens experience.

Communications will build awareness / engagement and increased spending through geo / behavioral targeting, social channels, local publications, email marketing and integration with stakeholder-managed communications and ECCVB-sponsored events.

Exit 92 Marketing Campaign Channel To promote I-80/90 Exit 92 as the best option for transient traveler stops, communicate the density and proximity of familiar brands, and maximize opportunities created by travel plaza closures/upgrades. The campaign will target the 65 million vehicles travelling the Indiana Toll Road annually.

The campaign will communicate easy access, density and familiar trusted lodging and dining choices at Exit 92 (January - December) resulting in increased demand and return visits with longer stays. Promotions include indoor travel plaza placements (Indiana and Ohio) and outdoor signage placement and messaging. Placements include coupons, travel app advertising, Twitter and logo-specific billboards.

Getaway Stays Campaign Channel To promote assets highlighting experiences based on interest and lifestyle resulting in an increased demand for Friday - Saturday overnights year-round. The campaign will target niche-specific visitor segments such as outdoor enthusiasts, families, couples, repeat visitors and VFR.

The campaign will highlight weekend-specific options and detailed itineraries. Marketing will include, digital and social media channels (Facebook, Twitter and Instagram) and geographic and behavioral targeting. Media placements will consist of digital, social media and personalized website experiences based on user behavior.

Recreation/Active Transportation To extend destination appeal to outdoor enthusiasts by continuing development and boosting promotion of Elkhart County's extensive system of trails and waterways.

The campaign will market current outdoor assets and complementing experiences and work in partnership with stakeholders to continue to develop and enhance the tools and products that facilitate a positive visitor experience (Maps, signage, amenities and online resources). Marketing will include digital, social media channels (Facebook, Twitter and Instagram) and personalized web content based on user interest, location and demographics.

Group/Travel Trade Campaign Channel 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.

The campaign will focus on three core elements of activity including marketing engagement with itinerary and experience development along with customer service and partnership development that will feature and enhance products and services specific to the group / motorcoach market segment..

Heritage Trail Marketing Objective To speak to group and leisure travelers, residents and local stakeholders seeking place-based activity in cities and towns and their connections to the Heritage Trail / Quilt Gardens experience.

Heritage Trail Activity Measures

- Communicate and collaborate ongoing marketing campaigns with partners to promote Elkhart County to visitors and residents (January - December)
- Update creative concept for print and digital media (February)
- Coordinate talent and production of revised Heritage Trail audio driving tour content (January - April)
- Promote and distribute 3,000 Heritage Trail audio driving tours via CD and MP3 download (January - December)
- Produce and distribute 40,000 Heritage Trail maps (February - December)
- Launch revised Heritage Trail audio tour with new delivery system via mobile app Tour Buddy (May)
- Promote local assets to residents and out-of-market visitors via Bound 360 website content personalization (January - December)
- Receive 20,000 click throughs, 1.3 million impressions, 2.0 % site click through rate from our customized Bound 360 Content (January - December)
- Promote cities and towns and Heritage Trail assets to residents via direct mail/insertion in special Goshen News publication, The Hart, reaching 10,000 local residents (April)
- Research and develop content for mini book/Experience Elkhart County; a collection of unique product experiences along the Heritage Trail (January - April)
- Coordinate and implement a campaign to promote the mini-book/Experience Elkhart County to residents (May - October)
- Promote cities and towns and Heritage Trail assets to drive market/Chicago area via direct mail/polybag insertion of the Travel Guide with Midwest Living reaching 27,900 residents (May)
- Create and distribute 12 leisure e-newsletters (January - December)
- Produce and distribute 20,000 Historic Downtown Walking Tours rack cards (April - October)
- Promote community downtown walking tours to local residents and leisure travelers via social media channels (Facebook, Twitter and Instagram) (May - October)

Quilt Gardens along the Heritage Trail Activity Measures

- Update creative concept for print and digital media (January)
- Produce and distribute 30,000 rack cards (January - September)
- Update partner brand management guide and marketing guidelines (January)
- Create and distribute 10 Quilt Garden Insider e-newsletters (January - October)
- Update and create new copy for Quilt Garden signs and murals (April)
- Coordinate and facilitate new sign materials and construction, on-site signage design, production and placement for 29 Quilt Garden and Quilt Mural locations (April)
- Produce and post Master Gardeners Guidebook and Quilters Chronicles Guidebook on website (May)
- Create 10 videos for Facebook promotion (June - September)
- Receive 1,000 PDF downloads of the Master Gardener Guidebook (January - December)
- Receive 400 PDF downloads of the Quilters Chronicles guide (January - December)
- Receive 25,000 QuiltGardens.com PageViews (January - December)

Exit 92 Marketing Objective To promote I-80/90 Exit 92 as the best option for transient traveler stops, communicate the density and proximity of familiar brands and maximize opportunities created by travel plaza closures/updates

Exit 92 Activity Measures
- Confirm ad placements and establish timelines (January)
- Confirm and place 11 outdoor signs (January - February)
- Confirm and place 15,000 rack cards for distribution at Indiana & Ohio Toll Road plazas (January)
- Confirm and place Toll booth barrier window signage (eastbound & westbound) placement (January)
- Toll Road Exit-by-Exit Guide ad placement (250,000 printed) (January)
- Toll Road map ad placement (125,000 printed) (January)
- Promote Exit 92 access via (Waze, Yelp) (January - December)
- Receive 3,000 Actions and offer redemption from Waze travel app (clicks, info clicks, navigation, website visits, phone calls (January - December)

Getaway Stays Marketing Objective To promote assets highlighting experiences based on interest, lifestyle and demographic that results in an increase in demand for Friday - Saturday overnights year-round. The campaign will target niche-specific visitor segments such as outdoor enthusiasts, repeat visitors and VFR.

Getaway Stays Activity Measures
- Repurpose and develop new content highlighting experiences and activities based on interest and demographic (January - April)
- Promote assets highlighting weekend experiences via targeted digital and social media buys, Facebook, Instagram, email, and website (April - October)
- Obtain 500 downloads of weekend itineraries from CVB website (April - December)

Outdoor Recreation Marketing Objective To extend destination appeal to outdoor enthusiasts by continuing development and boosting promotion of Elkhart County's extensive system of trails and waterways.

Outdoor Recreation Activity Measures
- Work with outdoor stakeholders (bike shop owners and club organizers) to identify distribution of the Activity Guide (January - March)
- Enhance Outdoor section of CVB website to highlight Elkhart County's extensive system of trails, waterways, and other outdoor activities (January - March)
- Repurpose and develop new content highlighting experiences and activities based on interest, lifestyle and demographic (January - April)
- Promote assets highlighting outdoor activities based on interest via targeted digital and social media buys on Facebook, Instagram, email, and website (April - October)
- Distribute 750 outdoor activity guides (April - December)
- Obtain 250 downloads of the Elkhart County Bicycling/Walking Trail guide (May - October)
- Obtain 4,000 PageViews of the outdoor pages of CVB website and 600 downloads of outdoor itineraries (April - October)

Group/Travel Trade Marketing Engagement & 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 Engagement & Development Activity Measures
- Attend 6 tradeshows: ABA, Select Traveler Conference, Tennessee Motorcoach Association, Midwest Marketplace, TAP Dance, NTA (January - December)
- Conduct 1 Sales Mission: Midwest (October)
- Generate 11 e-newsletters (January - November)
- Conduct 2 personalized destination previews, 1 Christian Tours Group Leader Preview tour and 1 destination wide preview tours (January - December)
- Insert 17,000 pieces of the Heritage Trail Adventures Area Guide in a polybag with the Group Tour Magazine (March)
- Coordinate advertisements in 5 publications, Leisure Group Travel, Bus Tours Magazine, Group Tour Northeastern, Group Travel Leader and Select Traveler (January - December)
- Coordinate monthly group website updates and social media strategies (January - December)
- Generate 150 qualified leads and appointments (January - December)
- Generate 300 visits to the Travel Trade Group Planner Resources page on AmishCountryTours.org (January - December)
- Generate 18,000 Unique Page Views on Group site and 600 Sample Itinerary PDF Downloads (January - December)

Group/Travel Trade 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 200 clients (January - December)

Group/Travel Trade 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 Indiana Office of Tourism for the ABA 2018 and ABA 2019 Marketplaces (January - December)
- Conduct a direct mail co-op postcard campaign with Amish Acres (March)
- Generate $3,000 in additional Co-op partnership revenues (February - October)

Promotional Materials Objective To develop and distribute targeted, persuasive collateral that strengthens destination brands, communicates key experiences and encourages (ongoing) engagement.

Travel Guide Activity Measures
- Coordinate and collaborate on possible refresh / redesign of 2019 Heritage Trail Adventures Area Guide (January - June)
- Manage sales, content and production of 68-page 2019 Heritage Trail Adventures Area Guide (July - December)
- Complete 150 contracts resulting in $180,000 in total sales; realize $85,000 in net profit (July - December)
- Oversee distribution of 200,000 printed copies of 2018 Heritage Trail Adventures Area Guide edition (February - December)
- Coordinate and collaborate on possible refresh / redesign of 2019 Heritage Trail Adventures Area Guide (January - June)

Promotional Materials Objective Continued

Production / Content Management Activity Measures
- Develop comprehensive content grid integrating paid, digital and social schedules (January)
- Manage content, frequency and metrics for Front Desk Update, Leisure, Business to Business, Travel Trade and Quilt Garden Insider e-newsletters (January - December)
- Develop content and creative for 100 print ads targeting leisure / group / resident / VFR markets (January - December)
- Manage copy, photography and videography for 350 pieces of marketing / sales collateral (January - December)
- Create 20 video (social, video, Animoto, produced) segments highlighting downtowns and Heritage Trail assets / activities (April - November)
- Schedule 4 photo shoots highlighting Heritage Trail assets / activities (January - December)
- Develop content for Bound 360 website personalization (January - December)

Group Marketing Activity Measures
- Manage production of Amish Country / Quilt Gardens Profile Sheets, Group Itinerary and Experience Guide, Co-op ads, itineraries, templates, FAM fliers and trade show presentations (January - December)

Sponsorship Activation Activity Measures
- Confirm key messages, performance measures and activation methods (March - October)

Elkhart County Social Media and Email Objective To generate awareness, highlight key visitation drivers, provide travel recommendations, and drive web traffic.

Social Media Activity Measures
- Generate 260,000 Unique visits (Increase of 15%) to HTadventures.com (January - December)
- Generate 13,234 referrals (an increase of 20%) from social media to HTadventures.com (January - December)
- Generate 30,000 Facebook engagements (Increase of 15%) (likes, shares, comments, tagging) (January - October)
- Generate 1,800 total (Increase of 20%) Instagram engagements (January - October)
- Generate 52 new followers (Increase of 20%) on Instagram (January - October)
- Generate 260 followers (Increase of 20%) on Twitter Followers (January - October)
- Generate 9,300 engagements (likes, shares, comments, tagging) (Increase of 10%) on Twitter (January - October)

* *Visitor Spending Performance Metrics*

Advertising Performance is the amount in visitor spending generated by the ECCVB efforts Visitor Spending - (Total Travel Guide Requests X Conversion Rate 56%) X (2.7 people in travel party) X (2.6 days average length of stay) X ($103 per person per day)

Website Performance is the amount of visitor spending generated by the ECCVB's website efforts Visitor Spending - (Total Unique Visits X Conversion Rate of 10%) X (2.7 people in travel party) X (2.6 days average length of stay) X ($103 per person per day)

Research Resource:
2015 Economic Impact Report *by Certec Inc.*

Promotional Materials Objective Continued

E-Marketing Activity Measures
- Receive 17% click to open rate from 12 Leisure e-newsletters (March - December)
- Receive 20% open rate from 10 Quilt Gardens Insider e-newsletters (January - October)
- Receive 19% click to open rate from 11 Group / Travel Trade e-newsletters (January - November)
- Receive 6% click to open rate from 24 Front Desk Update e-newsletters to lodging facility front desk personnel and advertiser / partners audience (January - December)
- Receive 30% click to open rate from 12 Business to Business e-newsletters (January - December)

Overall Leisure & Group/Travel Trade Advertising/Marketing Communication Activity Measures

- Total Co-op investment / Group-Travel Trade - $23,328
- Total CVB advertising investment / Group-Travel Trade - $11,672
- Total CVB advertising investment / Leisure - $308,225 (contingent on $100,000 TIF funding subsidizing I-80/90 Exit 92 campaign)
- Total Value of Co-op investment / Leisure - $753,665

Overall Leisure & Group/Travel Trade Advertising/Marketing Communication Performance Measures

- Invest $309,415 in advertising and marketing which will convert to $24 million in Total Visitor Spending* reflecting both Area Guide Travel Guide [printed and electronic] and Unique Website Visits (January - December)
- Create 75 customized itineraries, averaging in 2.5 days of length, generating $1.1 million in group visitor spending Generate 125 daytrips and 125 overnight trips resulting in $2.75 million in group visitor spending
- Maintain average length of group stays to 2 days
- Realize $100,000 in group visitor spending from group direct mail promotion

* *Visitor Spending Performance Metrics*

Advertising Performance is the amount in visitor spending generated by the ECCVB efforts Visitor Spending - (Total Travel Guide Requests X Conversion Rate 56%) X (2.7 people in travel party) X (2.6 days average length of stay) X ($103 per person per day)

Website Performance is the amount of visitor spending generated by the ECCVB's website efforts Visitor Spending - (Total Unique Visits X Conversion Rate of 10%) X (2.7 people in travel party) X (2.6 days average length of stay) X ($103 per person per day)

Research Resource:
2015 Economic Impact Report *by Certec Inc.*

> COMMUNICATIONS - PUBLIC RELATIONS

GOAL To generate increased awareness among local residents, potential visitors, stakeholders and community partners about the wide diversity of experiences and quality-of-place amenities in Elkhart County and to encourage participation in the civic life of the community.

Content Management Objective To create and maintain a program of compelling and valuable content that engages local and visitor audiences, reinforcing Elkhart County's position as a vibrant destination and attractive place to live, work and play.

Content Management Activity Measures

- Develop and maintain an editorial calendar integrating website content, GetSmart, social media actions, paid media campaigns and e-marketing initiatives (January - December)
- Maintain a protocol for content editing, encompassing website, e-marketing, paid media (January - December)

Content Creation Activity Measures

- Develop and publish 52 place-making-related articles for distribution via various ECCVB channels, supporting each of the 2017 campaigns and projects (January - December)
- Research and develop new and ongoing communications initiatives targeting the local / regional audience on quality-of-place activities within the destination (January - December)

Community Relations Objective To build awareness for the mission of the ECCVB and the critical role it plays in the Elkhart County hospitality industry and place-making and to support quality-of-place projects in the community.

Board / Commission Advocacy Activity Measures

- Work with the ECCVB director to facilitate 5 joint meetings of the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors (January - December)
- Prepare and communicate meeting agendas and past meeting minutes in advance of the meetings (January - December)
- Record the actions at each meeting by taking minutes (January - December)
- Facilitate 12 Advocacy meetings (informal information - sharing meetings) of the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors (January - December)
- Work with the ECCVB director to manage the membership of the Elkhart County Innkeepers Tax Commission and ECCVB Board of Directors by identifying the positions in which the office holder's term is expiring (October - December)

Vibrant Communities Activity Measures

- Participate in Vibrant Communities administrative activities as part of organizing team and aide to implementation steering committee (January - December)
- Manage communications plan for Vibrant Communities and the Little BIG Idea Grant (January - December)
- Participate in outreach activities in support of Vibrant Communities and the Little BIG Idea Grant program (January - December)

B2B Communications Activity Measures

- Produce and distribute 12 e-newsletters for ECCVB stakeholders - elected officials, business and community leaders, hospitality industry partners, etc. (January - December)
- Facilitate regular meetings and ongoing collaboration of communications professionals representing public sector of Elkhart County (January - December)
- Distribute 12 public relations tips to community partners via targeted email lists (January - December)
- Develop and distribute laminated 2017 local event listings to 150 local tourism businesses (January)
- Research and develop an audio-visual presentation on ECCVB key messages and quality-of-place initiatives for staff use at public events. (January - March)
- Research and develop a program to increase capacity within community partners for public relations and social media actions (January - June)

Community Relations Objective (Cont.)

Sponsorship Program Activity Measures
- Review sponsorship practices and revise internal guidelines (January)
- Develop activation measures that support the ECCVB's key initiatives - i.e. support of website / social media presence, Vibrant Communities, connectivity (February)
- Create a sponsorship kit containing instructions, preferred copy, required actions and post-event report form for use by partners. (January - February)
- Provide 3 sponsorship education opportunities via IEG webinars (January - December)
- Manage sponsorship information dissemination, communication, eligibility, proposal and contract filing and activation for 12 properties (January - December)

Travel Guide Assistance Fund Activity Measures
- Distribute Travel Guide Assistance Fund grant application announcements/guidelines to all eligible partners (July - August)
- Process $18,021.00 in grant awards (January - July)
- Provide 18 not-for-profit organizations the ability to participate in the Heritage Trail Adventures Area Guide at an affordable rate (August - November)

Public Relations Objective To maintain a positive relationship with media sources which have an interest in the ECCVB destination and to encourage frequent and affirmative mentions of the destination's assets and attributes.

Press Releases Activity Measures
- Produce and distribute 18 press releases to local and regional media (January - December)

Targeted Campaigns Activity Measures
- Create and distribute 4 targeted media campaigns supporting Quilt Gardens, outdoor recreation, and arts & culture experiences (January - August)
- Plan for and host a FAM tour for outdoors journalists attending the Outdoors Writers Association convention in Fort Wayne in 2018 (January - June)

Outreach Activity Measures
- Develop key messages for Media Marketplace (January - March)
- Attend Media Marketplace (March)
- Generate 3,000 visits to media site (January - December)
- Generate 150 qualified media inquiries (January - December)

Overall Public Relations Performance Measures
- Generate 800 media placements (print, broadcast, online, blog), yielding 100,000,000 impressions resulting in $1,000,000 in advertising value (January - December)

> 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.

Vibrant Communities - Quality of Place

During 2018, the projects and activities for destination development will be organized to strengthen the ECCVB's commitment to the overall Vibrant Communities quality of place objective. ECCVB leadership and staff will manage a significant role in assisting the community through a process that will implement the priority strategies identified through the Vibrant Communities Planning Process. The strategies outlined during the 2013-2014 tourism development strategic planning process served as the ECCVB's platform for its participation and advocacy during the Vibrant Communities process, as such the further implementation of these programs will be organized under this overall objective.

Vibrant Communities Objective To facilitate implementation of the Vibrant Communities Action Agenda. In collaboration with the Community Foundation of Elkhart County, the Vibrant Community implementation process will include a community led structure to prioritize developed strategies and create accountability for investment in Community of Place projects throughout Elkhart County.

Vibrant Communities Activity Measures

- Development of Elkhart County Asset Map (January - March)
- Create and Implement Strategy to Present DNA Results (January - March)
- Review of Agenda Items for prioritization (January)
- Identification and engagement of community champions (January - March)
- Development of structure/toolbox for project champions (April)
- Facilitate/Convene project implementation meetings (March - December)
- Facilitate strategic technical assistance workshops (2-4 Total, January - June)
- Develop reporting protocol (June)
- Identify funding resources to implement Quality of Place Activities (Ongoing January - December)

Downtown and Gateway District Redevelopment

The ECCVB recognizes that good planning and development are vital to attracting visitors to a destination. The downtowns of communities along the Heritage Trail provide an ideal complement to the rural experience. Therefore, the ECCVB is engaged in representing the visitor and the visitor industry in these initiatives.

Community Based Downtown Redevelopment Objective As one of the 4 Tourism Development Pillars, this objective relates to working with each community in Elkhart County to achieve success with Downtown Development Objectives through active participation and technical assistance

Community Based Downtown Redevelopment Activity Measures

- Through Vibrant Communities Implementation, facilitate the implementation of Action Agenda projects with a downtown focus (January - December)
- Continue leadership on the Goshen Theatre Board working toward strategic planning and implementation of community fundraising (January - December)
- Work with Middlebury Chamber to increase Middlebury Town Center Capacity (January - December)
- Continue implementation of Downtown wayfinding signage and kiosk program - Nappanee (October)

Downtown Live. Work. Play Capacity Grants Objective The ECCVB has committed to increasing the success of the downtown initiatives by building the capacity of stakeholder organizations to implement Live/Work/Play strategies. The ECCVB will create a new technical assistance grant program, providing administrative resources allowing existing stakeholder organizations to expand their ability to provide new services. The ECCVB will actively engage stakeholder organizations to identify the gaps in existing services, and create an approach to most effectively fill the service gaps.

Downtown Live. Work. Play. Capacity Grants Activity Measures
- Manage Grant reporting requirements to ECCF (June)
- Facilitate and evaluate grantee progress reports and continued funding eligibility (March, June, October, December)
- Develop and implement community strategy adjustments as warranted (January - December)

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 positioning Exit 92 to be the premier Toll Road exit through visitor enhancements as a future redevelopment strategy for the neighborhood.

Exit 92 Redevelopment Activity Measures
- Assist in presentation and consensus building for Cassopolis Streetscape -Toll Road Bridge Enhancements (January - December)
- Facilitate developer contacts to generate interest in possible redevelopment activities (January - December)
- Continue to refine and develop messaging around Hospitality support for Exit 92 Redevelopment Activity Measures (January - December)
- Create public safety communication strategy to assist Police Department and Hotel operators in information sharing and enhanced public safety activities (January - December)

Outdoor Recreation Objective To coordinate activities that support the strategies identified in the Tourism Development Plan to link, enhance and create outdoor recreation opportunities in Elkhart County. This includes participating in a leadership role in research and technical assistance, along with supporting existing stakeholder groups.

Outdoor Recreation Activity Measures
- Provide leadership and support for Friends of Quaker Trace organization to strengthen community support for goals of County-wide Trail Connectivity (January - December)
- Implement a Blue Ways Master Plan that would connect Bristol to CR 17 boat launch and include expanded paddling infrastructure at CR 17 Boat Launch (January - December)
- Provide support and technical assistance to RV Hall of Fame for expansion of Event and Rally Facility (January - December)
- Provide Support and technical assistance for the development of Nappanee RV Park (January - 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. In addition, the ECCVB will continue in a research partnership with Destination Think! in 2018 to continue the development of place identity and destination DNA, and to support strategic marketing activities and campaigns targeting identified niche segmentations, consumer passions and visitor journeys.

ECCVB Research Activity Measures
- Facilitate the 2017 Certec Economic Impact Study (January - December)
- Based on findings from NITDC Strategic Retreat, identify regional research needs and develop protocol for collaboration and implementation (January - December)
- Develop research parameters to support a County-wide communications and messaging campaign (January - December)
- Continue place identity development and destination DNA development (March-January)
- Identify and study 3 distinct niches segmentations relevant to Elkhart County's DNA for targeted marketing and messaging campaigns (January-May)
- Identify customer passionography for niche segment customers (May-July)
- Conduct customer journey mapping research for identified niche segmentations (July-Sept)
- Develop a strategy to align core destination experiences and create new product experiences with niche segmentation customer desires (July-Sept)

Destination Experience Development

In 2018, the ECCVB will continue activating new product development initiatives through a comprehensive experiential development strategy. This strategy is based on collaboration with existing partners to link and enhance signature offerings as well as engineer new, engaging and immersive experiences.

Destination Experience Development Activity Measures

- Identify existing experiential programs within the destination (January - December)
- Conduct discussions with local stakeholders socializing the idea and concept of developing new authentic memorable experiences (January - November)
- Coordinate and conduct one experiential training day for EnFocus Fellows (August)
- Continue researching, developing, communicating and marketing high quality, enlightening and entertaining public tour experiences led by locals in order to demonstrate that Elkhart County is an exceptional place to live, work, play and visit. (January - December)
- Develop an RV Rally Experience concept for the destination (January - December)

Overall Destination Development Performance Measures

- The ECCVB will receive and administer $120,000 in grant funding from the Community Foundation of Elkhart County and the City of Elkhart Redevelopment Commission related to the Live / Work / Play Capacity Grant Program
- The ECCVB will receive and administer $60,000 from the Community Foundation of Elkhart County related to the Vibrant Communities Implementation and facilitation of the Vibrant Bucks Micro-grant Program
- Downtown Signage Program will leverage $20,000 in City of Nappanee community funding

> 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 14,000 visitors to the Visitor Center (January - December)
- Provide friendly personal service to an average of 1,400 people calling to request Heritage Trail Adventures Area Guides and general destination questions (January - December)
- Provide up-to-date information by distributing over 30,000 local business brochures, maps, regional travel guides, etc. (January - December)

Driving Tours Activity Measures
- Distribute 3,000 Heritage Trail Audio Driving Tours via CD and MP3 download (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 Visitor Center's meeting room as a resource to 100 community group meetings (January - December)
- Develop and distribute 26 Front Desk Update e-newsletters to local lodging facilities, attractions, Chambers of Commerce and media (January - December)

Overall Visitor Services Performance Measures
- Convert Heritage Trail rentals to $2 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 = (2.7 people in travel party) X (2.6 days average length of stay) X ($103 per person per day) = Visitor Spending per Heritage Trail CD. Includes CDs and MP3 downloads.*

Research Resource:
2015 Economic Impact Report by Certec Inc.

> FINANCE

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 2018 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 Heritage Trail Adventures Area 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 employee's 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 Visitor 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)
- Oversee installation and removal of Quilt Mural on Visitor Center building (May, October)

> 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 2018 Peachtree Tax Update will be purchased.

Contact Database - The ECCVB will continue to use Simpleview as its primary contact database and will purchase the annual fee for 2018.

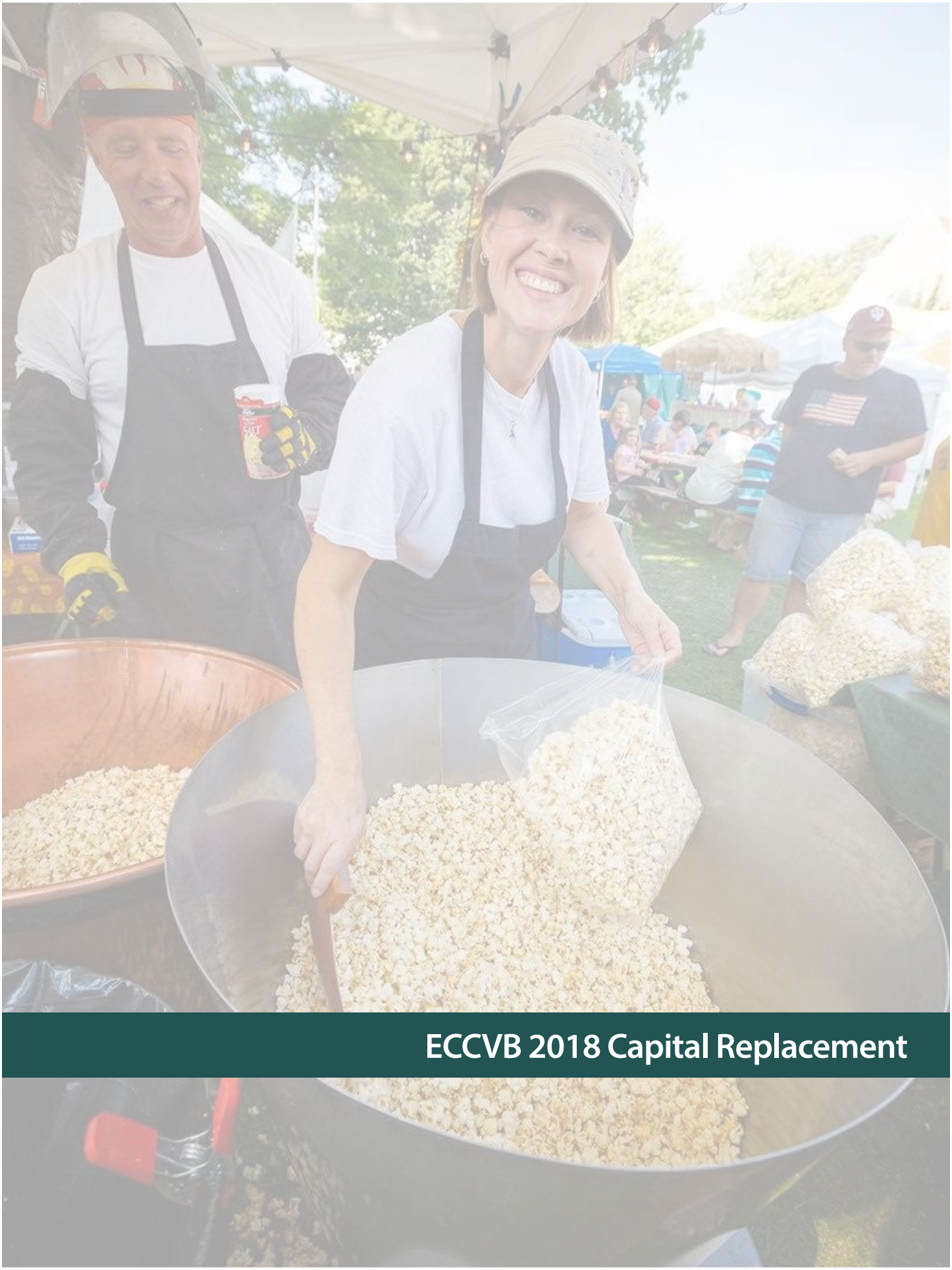
Marketing - The ECCVB will continue to update all bureau websites, blogs and message boards and social media applications as needed. Updates will be made in-house. Any updates that cannot be made in house will be outsourced to the existing vendor, VERB. The Bureau will continue to utilize Campaigner email software as its primary email software program and purchase the annual fee for 2018.

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 2010 programs, Simpleview Database, printers and fax machine.

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 1 business plan to staff and Board and Commission (January)
- Produce, print and distribute 12 reports to staff and Board and Commission monthly (January - December)
- Provide at least 3 Social Media Education Workshops through TwoSix Digital (includes 5 private consulting sessions for partners (April)
- Provide 15 one hour one-on-one Social Media consulting sessions for partners through TwoSix Digital on first come, first serve basis (April - December)
- Provide Social Media Online Learning Library for partners with useful online recourses (April - December)

Database Management Activity Measures
- Accurately enter 20,000 contacts (Heritage Trail Adventures Area 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 2018 Capital Replacement

> 2018 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 10 years)
- 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 to determine an appropriate upgrade path. Recommendations may include 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
CVB/ECCVB - Elkhart County Convention & Visitors Bureau, Inc.
CFEC - Community Foundation of Elkhart County
DEI - Downtown Elkhart Inc.
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
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
SMART - Strategic Market Area Research in Tourism
VFR - Visiting friends and relatives
Vibrant Bucks Micro-Grant Program - The micro-grant program created by the Vibrant Communities initiative will allow individuals, small groups and community arts and cultural organizations, among others, to seek funds to carry out fun, creative projects that take place in Elkhart County
Vibrant Communities Initiative - This initiative is focused on quality-of-place issues, those qualities such as arts and culture, parks, downtowns, neighborhoods, that make a city or town a better place to live. An Action Agenda is being implemented in 2017 based on the input gathered in 2016 from hundreds of residents from all over Elkhart County
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.*
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 - Sum of audiences, in terms of people or households viewing a publication, where there is exposure to the same publication 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

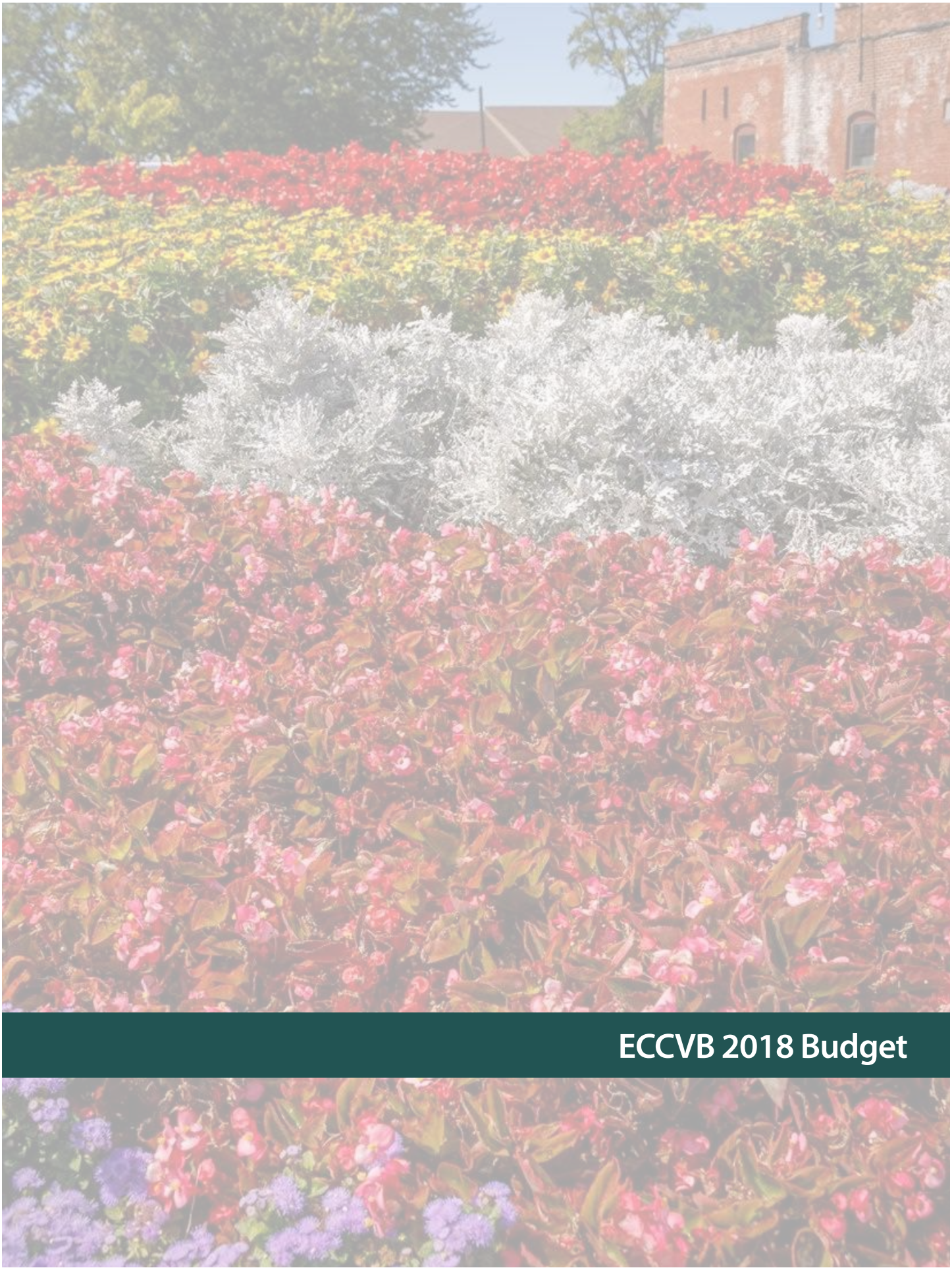
Advertising Equivalency - A means of converting editorial space in the media into advertising costs, by measuring the amount of editorial coverage and then calculating what it would have cost to buy that space, if it had been advertising.
Circulation - Refers to the number of copies sold of a given publication, at a given time or as averaged over a period of time.
IEG - This organization is an industry-recognized leader in the area of sponsorships. Through its website, sponsorship.com, and an annual conference, online reports and events, it is a source for insights, training and networking.
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.
MarketingProfs - Industry leader for modern marketing tools, training, strategies, articles, online seminars, and discussion forums.
Media Marketplace - Annual conference organized by state tourism, bringing together travel media writers with tourism organizations, major hotel properties, attractions and transportation companies.
Meltwater - Online service used to track media coverage, establish contacts with media professionals and influencers, and distribute press releases and story pitches.

Digital/Website

Ad Views (Impressions) - Number of times an ad banner is (presumably) seen by visitors.
Click-through Rate - the percentage of people visiting a web page who access a hypertext link to a particular advertisement
Hyperlink - An electronic connection between two websites.
Engagement - Engagement Rate is a metric that social media marketers use to measure a brand's effectiveness at engaging their audience. Typically engagement rate takes your comments, likes, shares, actions divided by fans/followers.
GetSmart - A personalization platform that allows you to serve targeted experiences to website visitors in real-time.
Impressions - Impressions are the number of times a post from your Page is displayed, whether the post is clicked or not. People may see multiple impressions of the same post. For example, someone might see a Page update in News Feed once, and then a second time if their friend shares it.
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 visitor 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.
Waze - Targeted Digital "billboard" that displays information to drivers based on their location.

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 2018 Budget

> Budget

Elkhart County CVB 2018 Budget				
	Expenses	**2018**		
A/C#	**Line Item**			
501	Staff Salaries	569,650		
510	Payroll Taxes	46,500		
568	Workman's Comp Insurance	1,500		
630	Contract Labor	1,000		
	Personnel		*618,650*	25%
503	Wellness Benefit	4,000		
506	SRA Contribution (Match)	15,500		
504	Health Insurance	80,000		
	Benefit/Retirement		*99,500*	5%
147	Furniture & Fixtures	500		
552	Meetings - Local	8,500		
600	Office Supplies	12,000		
610	Equipment Rental/Repair/Maintenance	2,500		
611	Vehicle Lease	5,200		
612	Vehicle Repair/Maint	2,500		
613	Vehicle Registration/Plates	600		
615	Fuel	6,000		
	Administrative		*37,300*	2%
515-1	Ad - Placement - Leisure	310,000		
515-1b	Exit #92 Campaign	100,000		
515-2	Ad Placement - Group	38,500		
515-3	Ad Placement - Sponsorships	100,000		
515-4	Ad Placement - Promotional Materials	8,000		
516	Community Relations/Engagement	5,000		
518	Ad - Production/Content Development	9,500		
520	Travel Guide Expenses	105,650		
522	Printing	10,000		
525	Postage	25,000		
528-1	Quilt Garden Tour (Development)	60,000		
528-2	Quilt Garden Tour (Marketing)	13,000		
528-4	Gateway Mile Marketing	40,000		
528-9	New Product Development	5,000		
530	Special Promotion/Event	8,500		
530-1	Seward Johnson Exhibit	3,500		
531	Special FAM/Tour	20,000		
535	Travel Guide Assistance Grant	18,100		
538-1	Partner Project - LWP Capacity Grants	90,000		
538-2	Partner Project - Vibrant Bucks	10,000		
538-3	Partner Project - Vibrant Communities (Action Agenda)	60,000		
539	Place Identity and Niche Segmentation	145,000		
540	Research/Professional Fees	34,000		
541-1	Technology - Hardware	32,500		
541-2	Technology - Licensing/Software	35,000		
541-4	Technology - Professional Assistance	119,300		
545	Tradeshow/Sem/Marketplace	21,000		
546	Professional/Continuing Education	20,000		
548	Dues/Subscriptions	25,000		
550	Travel - Tradeshow/Seminar	20,000		
555	Rent	83,000		
558	Electricity	5,000		
560	Water/Sewer	1,500		
562	Gas	2,000		
565	Telephone	16,000		
570	Building/Liability Insurance	9,000		
575	Building Maintenance/Repairs	22,000		
580	Real Estate Taxes	17,500		
585	Welcome Center	5,000		
	Marketing		*1,652,550*	68%
		2,408,500		
	Income			
A/C#	**Line Item**			
305	Room Tax Revenue	2,100,000		
307	Vacation Planner Income	180,000		
308	Group Marketing Co-op Partnerships	27,300		
312	Partner Project Income (Exit #92)	100,000		
710	Interest Income	700		
711	Interest Income - Other Sources	500		
		2,408,500		