

Profile

Applicant: Regional Application

Grant Manager: Dina Jackson

Name of Organization: Maine's Lakes and Mountains Tourism Council

Mailing Address: 125 Manley Road
Auburn, Maine 04210

Physical Address: same

Office Hours: 7:30 a.m. to 5:00 p.m.

Telephone Number: 207-783-9186

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Date of Incorporation: October 22nd, 1993

EIN: 04-0484002

What were the top three highlights from the previous fiscal year?

1. PACKAGING LAB – MLMTC hosted a three part Packaging Lab program with Joe Veneto, The Opportunity Guy. The first seminar was held on November 7, 2009 at the Granary in Farmington – there were 35 participants. On December 3rd, seminar participants joined Joe on a conference call to discuss questions and/or problems they encountered working on their packages. On December 7, 2009, the final session geared to marketing and administration of packages was held. The Council continues to follow-up with seminar participants to help them post their packages on the regional and state tourism Web sites.

2. AMC OUTDOOR MAGAZINE – With the Northern Forest Canoe Trail, Maine Huts and Trails system and other outdoor recreation opportunities throughout the region, the Council chose to run print and online advertising in AMC Outdoor Magazine to target the active outdoor audience. Tracking has shown the online advertising to be more productive than print, generating over 200 inquiries.

3. BETHEL WINTERFEST – The Council provided marketing support for the first annual Bethel WinterFest, a nine day event from January 23rd – 31st. Those dates were chosen to drive business in a traditionally slow time period. Collaborations were plentiful, with dozens of volunteers and businesses providing time and in-kind services to the event.

Businesses in the Bethel area were invited to put packages on the Bethel WinterFest Web site. Eleven lodging facilities posted packages and reported favorable results! Restaurants and shops reported swifter than usual business on both weekends.

Please state your three primary goals for the next year and how you expect them to increase tourism revenue for the region with cooperative funds.

GOAL 1: The Council is interested in driving more traffic to our regional Web site.

GOAL 2: The Council will update the look of our regional Web site, add more content, and take small steps into the social media market.

GOAL 3: The Council will continue a presence at key trade shows to showcase Maine's Lakes and Mountains as a desirable inland vacation destination.

Please describe the overall strategy you will implement to achieve these goals.

GOAL 1: We will drive more traffic to the site with more online advertising, improved search engine optimization, more content and through social media outlets.

GOAL 2: We will contract with Portland Webworks to update the look of our site i.e. new layout, new photos, more content.

GOAL 3: MLMTC will continue to support Maine's consumer trade show pavilion. In addition, the Council will continue to contract with the New England Tourism Center to distribute information in Canada and at other U.S. consumer shows.

How do these goals and strategies fit with the Office of Tourism's?

GOAL 1: The Maine Office of Tourism's marketing campaign is all about driving traffic to VisitMaine.com and fulfilling the visitors's needs online as much as possible.

GOAL 2: The Maine Office tourism allocates a good deal of resources toward the continued development and improvement of VisitMaine.com.

GOAL 3: The Maine Office of Tourism has made a significant investment in Maine's trade show pavilion and has committed to resprent Maine at key consumer travel shows.

Please describe how the financial resources will be monitored by your organization.

AVCOG maintains its general ledger on a fund accounting program provided by Grants Management Systems (GMS). GMS allows for a separate account (element code) to be established for each project, grant, or contract. All revenues and expenditures associated with an MTMPP grant will flow through a specific element code assigned to the project. Monthly reporting includes budget information, current month, fiscal year to date, project to date (if the project crosses AVCOG's fiscal year),percentage of completion, and variance information.

Primary Analysis

Research

Is your region or event conducting any research initiatives this year?

Yes

If you have Research Initiatives, please state the purpose and give a brief description of each.

While the Council is not implementing new research initiatives this year, we will continue to track each element of our program. All visitor inquiries are directed to MLMTC's 1-800 line or Web site. Staff asks every person who calls and emails for information how they found us. On a monthly basis, MLMTC tracks the number of users and email requests to the site via Google Analytics and includes this information in a final tracking report. At the end of each campaign, MLMTC mails a one-page survey to 800-1,000 people, who called the 1-800 number, sent an email or mailed a reader reply card to request information about the region. Last year we had a 10% response rate. Every year, restaurant and lodging taxable sales data is analyzed for the Androscoggin District and the Sebago Lake Area, which comprise the coverage area of the MLMTC. This data is then compared to prior years to note trends.

Public Relations

Who is the person/company that is responsible for your PR program?

Company: Dina Jackson

Address: AVCOG
125 Manley Road
Auburn, Maine 04210

Phone: 207-783-9186

Email Address: djackson@avcog.org

Would you be interested in participating in a two-hour public relations workshop?

No

Would you like to be contacted regarding PR efforts?

Yes

Please provide a list of editorial contacts:

Vivian Fancher, CEO Traveler
Rene Ebersole, Audubon
Laurence Bass, The Green Magazine
Dana Jacobi, freelance
Becky Garrison, freelance
Stacey Hirvela, Martha Stewart Living
Bijan Bayne, freelance
Pat Brennan, Toronto Star, Osprey Media
Janet Pope, TheCelebrityCafe.com
Gerit Quealy, Contributing Editor, Country Living Holidays & Country Living Gardener
Beth Roehrig, Associate Editor, Country Living
Theresa Russell, freelance
Hilary Nangle, Maine travel writer
Anne Fitzgerald, Travel Editor, Boston Globe
Beth Harpaz, Associated Press, AP Travel Editor
Sylvia Espinoza, Conde Nast Traveler
Lillian Africano, freelance
Jane Levere, freelance - writes for the New York Times
Terence Baker, Travel Editor, Car & Travel
Jan Aaron, freelance
Barbara Peck, Endless Vacation
George Schirmann, Conde Nast Traveler
Ellen Shapiro, freelance
Merle Exit, Queens Times
David Handschuh, New York Daily News

Please provide a list of publications and/or broadcast outlets you would most like to target:

1. Yankee Magazine
2. AAA publications
3. AARP
4. Boston Globe
5. Boston.com
6. New York Times
7. Outside Magazine
8. AMC Outdoors

Co-Op Efforts

In what type(s) of co-op effort, if any, is your group participating?

External, e.g. Partnerships with other groups., State-wide, e.g. Coordinated intra-state vacation effort in partnership with the MOT, participate in MOT/PSA

Please describe in further detail your co-op efforts:

This year our Council is partnering with the Northern Forest Canoe Trail - see Project #12 for more details.

The Council is also a partnering with the other tourism regions on the following projects:

1. Maine Pavilion support
2. Northern Forest Canoe Trail work - as noted above

Website Development & Maintenance

If you currently have a website, please provide us with your URL:

URL: www.westernmaine.org

Please provide a brief description of the overall goal of your site and the functionality that the site offers to its visitors:

Maine's Lakes and Mountains Web site is set up to provide visitors with an idea of what there is to see and do in the region and to connect them to the businesses and information needed to plan and book their trip.

Now our site is much more than a portal to the chambers' Web sites. Visitors are able to access lodging, event information, and regional getaway packages for the region.

Please provide a brief description of the intended strategy for improvement over the next one to two years:

Over the next year, we will work on making our site look more visually appealing i.e. new layout, photos, easy access to key information.

We will also evaluate which sections of our site get more traffic and work on fleshing them out with more content, links and photos.

Visitor Database

Do you collect and compile information on your visitors (names, addresses, areas of interest, etc.)?

Yes

If so, please describe how the database is currently structured and how it is used for marketing and communication initiatives:

Our Council captures visitor information (name, address, how they got our number) for follow-up survey purposes. This information is currently in an Excel spreadsheet. In our annual survey, we do inquire where they visited in the region and what they did for activities.

Budget Summary

Current Projects

Project 1: Cooperative Regional Advertising

Description: Regional Representatives chose to support Public Service Announcements to inform Maine residents about the role tourism plays in the Maine economy and to promote vacationing in Maine.

MTMPP Award: \$10,000.00

Project 2: Administrative Costs

Description: The Administrative fee is 20% of the regional grant allocation and does not require a match.

MTMPP Award: \$17,212.00

Project 3: Maine Trade Show Pavilion

Project Type: Travel Trade & Consumer Shows

Description: Maine's Lakes and Mountains Tourism Council is comitted to participating in at least two Pavilion shows.

Element 1: Maine Trade Show Pavilion

Project: Maine Trade Show Pavilion

Element Description: Maine's Lakes and Mountains Tourism Council is committed to providing regional staff support for the Maine Office of Tourism's Pavilion.

Timeline: This project element will be complete by June 2011.

Tracking: The effectiveness of the trade shows will be tracked by the Office of Tourism's trade show coordinator utilizing the computer kiosks systems that are set-up for people to sign up for giveaways and/or more information.

Target Market: Maine's Lakes & Mountains Tourism Council would be interested in attending the following shows:

Boston Globe Travel Show
New York Times Travel Show
MA Snowmobile Show
Toronto's Ultimate Travel Show
Montreal Hunting, Fishing and Camping Show

Rationale: It is important for Maine and our region to communicate directly with the consumer. Working in partnership with the Office of Tourism and the other tourism regions gives Maine more visual impact at these very competitive consumer shows.

Partners: Our partners in this project will be the Maine Office of Tourism and the other regional tourism organizations.

Budget Description: \$3,500 - estimated cost to attend 2 maybe 3 shows and to ship brochures
\$ 650 - brochure distribution via the New England Tourism Center, plus shipping brochures to Canada via Straightway Trucking

\$2,000 - in-kind support based upon past experience

Total Cost = \$6,150

UPDATE BUDGET

MTMPP Award: \$4,150.00

Cash Match: \$0.00

In-Kind Match: \$2,000.00

Project 4: Maine Invites You

Project Type: Advertising

Description: The goal of this project element is to have a presence in the State's Official Vacation Planner.

Element 2: Maine Invites You - 1/3 page ad

Project: Maine Invites You

Element Description: The goal of this project element is to have a presence in the State's Official Vacation Planner to promote the Lakes and Mountains Region as a desirable vacation destination.

Timeline: Distribution of this annual publication begins in January 2011.

Tracking: Inquiries will be directed to the MLMTC's 1-800 line and Web site. Each person who inquires will be asked how he or she found us. We are also using Google Analytics to track inquiries to our site. At the

end of the campaign, MLMTC will conduct a survey to determine revenues generated from the promotion. On a monthly basis, MLMTC will also track the number of users and email requests to the site and will include this information in an overall tracking report for the grant.

Target Market: The target market are those people considering taking a vacation to Maine. Approximately, 335,000 copies of Maine Invites You will be distributed through print and electronically at www.maintourism.com for response to domestic and international inquiries received by the Maine Tourism Association and Maine Office of Tourism.

We will also target over 100,000 unique visitors on Maine Tourism Association's Web site.

Rationale: This publication is the primary print response piece used to respond to all inquiries generated by the Maine Office of Tourism's marketing efforts and the marketing efforts of the Maine Tourism Association. For this reason, the Council feels it is very important for our region to have a presence in the publication.

Since we received more click throughs from our online listing than calls from the print ad, the Council opted to decrease the size of our ad in the printed publication and to expand our online presence with a banner ad that would be up for one year.

Media Type: travel guide publication and online advertising on www.maintourism.com

Co-op Opportunity: NA

Budget Description: 1/3 page, 4-color ad = \$2,700
 Cost to rework ad to new size = \$125
 Online advertising for one year = \$720

Total Cost = \$3,545

MTMPP Award: \$3,545.00

Cash Match: \$0.00

In-Kind Match: \$0.00

Project 5: Tracking Research

Project Type: Market Research and Development of Strategic and/or Marketing Plans

Description: The goal of this project element is to track the effectiveness of the MLMTC's marketing efforts.

Element 3: Tracking Research

Project: Tracking Research

Element Description: The goal of this budget element is to track the effectiveness of our Council's efforts, which is a requirement of the MTMPP grant.

Timeline: The Council mails an annual survey in early November, after the fall season and before the holidays. Survey results and an analysis of retail sales will be completed by the end of January 2012.

To better reflect the timeframe of the grant, we will track the third and fourth quarters of 2010 and the first and second quarters of 2011.

Tracking: Every year the Council prepares a synopsis of the survey results and retail sales analysis. We maintain the results and compare this information from year to year to better understand our visitors and to detect trends.

Target Market: The target audience for this effort is the people who contacted our Council for information on the region during our marketing campaign.

A one-page survey with a self-addressed, stamped envelope is mailed to 800-1,000 people who called the MLMTC's 1-800 number or mailed a reader response card to request information about the Lakes and Mountains Region.

Rationale: The Council feels strongly about surveying people who have expressed an interest in visiting the Lakes and Mountains Region. It helps us to better understand how they travel and what they do while in the

region. At times, the information gathered by the survey influences the messages and images utilized in our marketing efforts.

(No Response)

Budget Description: Costs covered by AVCOG:

survey 2 sided colored paper(1,000 x .25) = \$250
survey cover letter on white(1,000 x .15) = \$150
survey postage (1,000 x .44) = \$440
reply postage (100 x 1.18) = \$118
envelopes (1,000 x .185) = \$185
reply envelopes (1,000 x .075) = \$75

AVCOG staff time to photocopy, stuff, pack and bring to the post office = \$150
AVCOG time to revise, interpret and tabulate survey and taxable sales information = \$300

Total Cost = \$1,668

MTMPP Award: \$0.00

Cash Match: \$1,668.00

In-Kind Match: \$0.00

Project 6: Taste of Maine Media Marketplace

Project Type: Public Relations

Description: Public relations event targeting key travel media in the New York market

Element 4: Taste of Maine Media Marketplace

Project: Taste of Maine Media Marketplace

Element Description: This event is coordinated by the Maine Office of Tourism and is designed to secure significant, compelling visibility for Maine as a welcoming tourist destination among 60-80 New York based print, broadcast, online and freelance writers in the areas of travel, family, golf, outdoor/adventure, culture, food and other special interests.

Timeline: The Office of Tourism usually schedules this event in the spring.

Tracking: The effectiveness can be tracked by the number of media people who visit the booth. We will also attempt to track the number of articles written by following up with the people who stop by our booth.

Target Market: The target audience for this event is 60-80 New York based print, broadcast, online and freelance writers in the areas of travel, family, golf, outdoor/adventure, culture, food and other special interests.

Rationale: Our Council has chosen to include the Media Marketplace in this year's grant application based on our past experience at the event. The opportunity to pitch story ideas to this caliber of audience is very valuable.

Budget Description: Estimated budget based on past experience:

\$500 participation fee
\$200 estimated flight
\$250 estimated hotel
\$ 75 meals
\$100 misc. - cabs, tips, etc.
\$200 materials for press kits
\$400 media gifts
\$275 shipping costs

Total Cost = \$2,000

MTMPP Award: \$2,000.00
Cash Match: \$0.00
In-Kind Match: \$0.00

Project 7: Phone and Mail Fulfillment & Brochure Distribution

Project Type: Fulfillment

Description: This project element pertains to the fulfillment effort needed to implement our marketing plan.

Element 5: Phone and Mail Fulfillment & Brochure Distribution

Project: Phone and Mail Fulfillment & Brochure Distribution

Element Description: The goal of this project element is to quickly and professionally respond to all visitor inquiries generated by the Council's marketing efforts.

Timeline: The MLMTC has a memorandum of agreement with the Androscoggin Valley Council of Governments to provide fulfillment services. Tourism inquiries are directed to AVCOG via a 1-800 number and mail and email addresses. AVCOG staff answers the phone Monday through Friday from 7:30 a.m. to 5:00 p.m.

When the office is closed, all calls are captured by an answering machine and promptly responded to the next business day.

Tracking: The number of calls, emails and visitors to our Web site are tracked on a monthly basis and incorporated into a report for the Council to review and to meet the MTMPP grant requirements.

Target Market: NA

Rationale: Fulfillment is a vital component to any marketing program. For this reason, the MLMTC has various systems in place for the visitor to contact them. It is also important for the Council to track the effectiveness of our marketing efforts. The data captured by our fulfillment efforts allows us to track which efforts are generating inquiries and ultimately what the cost per inquiry is for each project element.

Partners: As stated above, the MLMTC partners with AVCOG to handle their fulfillment needs. MLMTC is also a member of the Maine Tourism Association and pays to distribute brochures at the six Official State Information Centers.

Budget Description: 1-800 phone costs paid by AVCOG = \$61 per month for 12 months = \$732

Mail costs estimated at \$2,600, based on fulfillment and shipping costs from previous years.

MTA dues and distribution fee paid by MLTMC = \$315

Total Cost = \$3,647

MTMPP Award: \$0.00
Cash Match: \$3,647.00
In-Kind Match: \$0.00

Project 8: MLMTC Web site

Project Type: Website Development

Description: The Council will work with Portland Webworks to make improvements to the region's Web site.

Element 6: MLMTC Web site

Project: MLMTC Web site

Element Description: The goal of this project element is to improve the look and functionality of MLMTC's Web site. We will contract with Portland Webworks to accomplish the following over the next year.

1. Revamp the site's look – The Council's site was the first TechShare site created and it is time to make it look more current i.e. add a few events on the homepage, move the navigation bar to the side, change the names of some of our navigation buttons, etc.
2. Add a readable version of our new guidebook – similar to Maine Invites You on the Maine Tourism Association site.
3. Modify the look of the site by season, similar to the MOT.
4. Review, rework and optimize the site's copy.
5. We need help finding compelling photography. We have scoured iStock but haven't had the best of luck and many of the local photographers have scenic shots with NO PEOPLE!
6. We will purchase a subscription to ConstantContact, which will enable us to implement an email blast program a few times per year.

Timeline: This project element will be completed by June 30, 2011.

Tracking: This project element will be tracked by the updates done to the Web site and by the Google Analytics reports for MLMTC's site.

Target Market: The target audience for this effort is anyone using the Internet to gather vacation information - especially those interested in vacationing in Maine and Western Maine.

Rationale: We have all observed the trend of increasing visitor traffic to our sites, while phone inquiries are declining. We have also noticed in our annual visitor survey that more and more people are acquiring their vacation information via the Internet. For these reasons, our Council has to make a more concerted effort to address the needs and expectations of those people visiting our site for information. This program element is also in keeping with the direction the Office of Tourism is taking in their strategic marketing plan.

Budget Description: \$12,216

MTMPP Award: \$12,216.00

Cash Match: \$0.00

In-Kind Match: \$0.00

Project 9: MLMTC Member's Volunteer Time

Project Type: Market Research and Development of Strategic and/or Marketing Plans

Description: MLMTC member's time to work on grant implementation and strategy

Element 7: Council Member's In-kind Match

Project: MLMTC Member's Volunteer Time

Element Description: This element documents the in-kind match provided by MLMTC's board members for their attendance at our regularly scheduled bi-monthly meetings.

Timeline: The Council meets six times per year on the fourth Tuesday of the month from 10 a.m. to 12 a.m. Our meeting schedule for FY2011 is as follows:

- July 27
- September 28
- November 23
- January 25
- March 22
- May 24

Tracking: Meeting minutes

Target Market: NA

Rationale: The Maine's Lakes and Mountains Tourism Council is comprised of ten chambers of commerce throughout the western Maine region. The chamber directors and/or their staff take time away from their chamber to participate in the regional marketing meetings, where we discuss, review and analyze our marketing strategy for the region. Additionally, these meetings afford us the opportunity to stay connected and to be aware of what is going on across the region.

(No Response)

Budget Description: In-kind value

6 meetings x 5 participants on average x 2 hours* x \$35 per hour = \$2,100

Total Cost = \$2,100

*Our meetings are now done via conference call, so the drive time has been eliminatd.

MTMPP Award: \$0.00

Cash Match: \$0.00

In-Kind Match: \$2,100.00

Project 10: Financial Oversight

Project Type: Market Research and Development of Strategic and/or Marketing Plans

Description: This element reflects AVCOG's financial oversight of the MLMTC grant.

Element 8: AVCOG's Financial Services

Project: Financial Oversight

Element Description: Financial services provided by the Androscoggin Valley Council of Governments (AVCOG) to the Maine's Lakes and Mountains Tourism Council.

Timeline: These tasks will be completed by July 2011.

Tracking: This element is tracked in the following ways:

1. Monthly financial reports produced by AVCOG for the Council
2. Monthly processing of all invoices and checks for the Council
3. Providing copies of all checks, invoices and phone bills for grant documentation
4. Annual completion of the Council's 990-EZ tax form
5. Annual review of MLMTC's financials as part of AVCOG's certified annual financial report.

Target Market: NA

Rationale: AVCOG does not charge for these services, enabling more money to be allocated to marketing related program elements.

(No Response)

Budget Description: It is estimated that AVCOG's Finance Director and Finance Assistant spend approximately 1 hour each per month on grant related activities.

Finance Directors billable rate = \$92 per hour x 12 hours = \$1,104

Finance Assistant's billable rate = \$45 per hour x 12 hours = \$540

Total Cost = \$1,644

MTMPP Award: \$0.00

Cash Match: \$1,644.00

In-Kind Match: \$0.00

Project 11: AMC Outdoors Online Magazine

Project Type: Advertising

Description: Ads on AMC Outdoors Online Magazine

Element 9: Appalachian Mountain Club's Online Magazine

Project: AMC Outdoors Online Magazine

Element Description: The goal of this budget element is to reach the niche market of the active outdoor vacationer.

Timeline: The Council's ads will run during the highest traffic months for the selected pages.

Tracking: Inquiries will be tracked using Google Analytics to assess the number of click-throughs for our online advertising.

Target Market: This Web site reaches the active outdoor recreator.

56% of their members are 35-54 years-old

76% said walking is one of their main outdoor activities

Members spend \$4,000 annually on vacations

Rationale: This site speaks to an audience that is looking for a vacation experience our region offers. The Lakes and Mountains Region is bursting with walking/hiking trails, not to mention the Maine Huts & Trails system and the Northern Forest Canoe Trail.

Media Type: Online publication

Co-op Opportunity: NA

Budget Description: MLMTC will run online advertising during the following months:

July 2010 – Activity Listing page – \$1350
August 2010 – Trip Planer page – \$370
September 2010 – Trip Planner page – \$370
May 2011 – Activity Listing page – \$1350

Total: \$3,440

In-kind:

Oct 2010 – AMC Outdoors Online (\$420 value)
Nov 2010 – Online Event Calendar (\$200 value)
Dec 2010 – Online Event Calendar (\$200 value)

In-kind value \$820

MTMPP Award: \$3,440.00

Cash Match: \$0.00

In-Kind Match: \$820.00

Project 12: Northern Forest Canoe Trail

Project Type: Advertising

Description: The Northern Forest Canoe Trail is embarking on a summer promotion with Paddling.net to promote the trail.

Element 10: Northern Forest Canoe Trail Promotion

Project: Northern Forest Canoe Trail

Element Description: The Northern Forest Canoe Trail will be featured in a promotion from March 1-August 31, 2011 on Paddling.net. The promotion will consist of an article each month highlighting a section of the Trail, 4 weeks of exclusive site sponsorship within that period, sponsorship of 3 Paddling.net email newsletters, and an additional 60,000 banner ad displays each month.

This promotion would be a co-operative endeavor between the Northern Forest Canoe Trail and its' tourism partners in Maine, New Hampshire, Vermont, and New York.

In Maine, the NFCT anticipates working with the Maine Tourism Councils of Maine Lakes and Mountains, Kennebec Valley, Maine Highlands and Aroostook County Tourism Councils for funding through their 2011 MTMPP requests.

Timeline: This cooperative advertisement will run from March 1-August 31, 2011.

Tracking: Paddling.net and NFCT will track visitors through Google Analytics and MLMTC will track click throughs to westernmaie.org via Google Analytics.

Target Market: Paddling.net has been the leader in paddlesports information since its launch in 1998. That trend continues as Paddling.net has far more traffic than any other paddlesports Web site.

Paddling.net also compares strongly to popular Web sites in other outdoor activities.

Paddling.net reaches thousands of paddling enthusiasts each month.

* 77% of their audience is 35-50+ years

* 59% of their audience earns 60K-100+K

* The peak months for visitors to the site are May through August

Information on geographic data for July 1-December 31 2009:

8% of the unique visitors (about 100,000 people) to Paddling.net are from New England states

Unique visitors by state:

Maine: 12,000

NH: 15,000

VT: 6,000

NY: 87,000

20% of the visitors (about 244,000 people) to Paddling.net are from mid-Atlantic states

Rationale: The Council is supporting this nature-based activity because we believe it will become a notable attraction for the region. We are pleased with the Northern Forest Canoe Trail's efforts to develop this product for the visitor market.

The NFCT has hired Kerri Sands to work on creating packages for the trail in Maine, an activity we wholeheartedly support.

Media Type: Online advertising promotion

Co-op Opportunity: The partners in this project are the Northern Forest Canoe Trail, Maine's Laks & Mountains, Kennebec Moose River Valley, the Maine Highlands and Aroostook County Tourism.

Budget Description: NFCT Cash match: \$600 per article or \$3,600. Editorial content for monthly articles (6).

NFCT In-kind match: \$3,000. Time to implement, coordinate and track the marketing plan to satisfy the match requirement.

MLMTC MTMPP of \$1,500 toward the cost of the online promotion purchase

MTMPP Award: \$1,500.00
Cash Match: \$3,600.00
In-Kind Match: \$3,000.00

Project 13: The Dempsey Challenge

Project Type: Brochures

Description: The 2010 Dempsey Challenge, Lewiston-Auburn, Maine, October 2 and 3, 2010. A cycle, run and walk fundraising event to benefit The Patrick Dempsey Center for Cancer Hope & Healing at Central Maine Medical Center, Lewiston.

Element 11: Dempsey Challenge Marketing Materials

Project: The Dempsey Challenge

Element Description: The Dempsey Challenge coordinators will create posters and rack cards to promote The 2010 Dempsey Challenge. They will also create a resource guide to be distributed in all participant packets. It will also be distributed electronically a month before the event and will be available on their Web site.

Timeline: Rinck Advertising will design the rack card and poster in kind. They will print a first round of posters and rack cards in April and a second printing in July. The funds from this proposal would be used for the second printing. The second printing will incorporate a different message to appeal to people who have not registered yet.

Tracking: They will track where the posters and rack cards are displayed and disseminated. They will also track the number of participants that sign up after the materials are disseminated to look at the effectiveness of the promotional materials. Coordinators will ask a question on their participant post-event survey about the regional resource brochure to see if people remember and/or used the guide and how they used the guide.

Target Market: The target market for the posters and rack cards is New England and Canada. They also plan on disseminating to other areas of the country AND other countries where they have active fundraising participants willing to visit bike shops and visitor centers with our materials. (Examples include: Wisconsin, New York, Georgia and California. Also, Switzerland, Canada, Ireland and France.) For the regional resource guide: all registered participants and Web site viewers.

Rationale: The Dempsey Challenge received some great visibility last year and registered 3,500 participants from 34 states and 4 countries.

This year they have expanded to a two-day format to accommodate more participants (7,500). They need to work hard at getting the word out about the event to increase participation, especially the last quarter of the year. They will also be promoting many local and regional businesses on their Web site such as restaurants, hotels, airports and family destinations (ie. apple orchards, pumpkin patches and the like). They will create a brochure of these regional resources to include in all participant packets. The rack cards and posters will drive people to the Web site where they will learn about our region.

Distribution Plan: The local organizing committee will help disseminate the materials. There are currently 60 members. Also, Specialized Bicycles is a major sponsor and willing to distribute the rack cards and posters to their New England bicycle shop affiliates. They will also rely on their participants. Those living elsewhere will distribute in their areas. They will find these folks using their registration database. The regional guide will be included in all participant packets and disseminated electronically via an e-newsletter.

Budget Description: Budget items:

15,000 rack cards = \$1,400
 10,000 posters = \$1,100
 7,500 guides = \$2,500 (\$500 stipend for the design work and \$2,000 for printing)

NOTE - This allocation of money is contingent on the Dempsey Challenge not receiving a Special Events

grant for FY2011. Should they be awarded a Special Events grant for FY2011, MLMTC proposes to reallocate these funds to either social media development or the creation of a strategic marketing plan for the Council.

MTMPP Award: \$5,000.00
Cash Match: \$4,000.00
In-Kind Match: \$3,000.00

Project 14: Wescott Challenge

Project Type: Tourism Product Development

Description: This project element is to expand the advertising reach and familiarize a larger target audience with the kick-off of the First Annual Wescott Challenge and the communities of Franklin County and MLMTC region.

Element 12: Wescott Challenge 2010

Project: Wescott Challenge

Element Description: The primary goal of this new marketing effort is to increase tourism and awareness/visibility of Franklin County and other communities in the MLMTC region through published materials.

Timeline: Advertising will be submitted to either DownEast magazine, Portland Magazine – or other such publications with a large distribution area both statewide and beyond (or both). These publications reach the target audience in terms of interest, numbers and geographic location; and are well suited to this type of event. Brochures and posters will be distributed beginning in May/June 2010.

Tracking: The Wescott Challenge organizers will track attendance through registration and information from area lodging, restaurant and retail businesses in the Greater Franklin County region. This should give a good base for future tracking of visitors to the region specifically for this annual event.

Target Market: The geographic distribution for the Wescott Challenge will be concentrated in the New England states of New Hampshire, Massachusetts, Vermont, Connecticut and some of New York. Canada will also be considered part of the target market.

This area is identified as a viable market because of its close proximity to the event (travel time, etc.) These attendees would have a greater economic impact on Franklin County as a whole because they would be staying for several days and consuming more goods and services than a local draw of participants.

Rationale: A bicycle challenge is not unique to the state, but unique to the northern MLMTC region. It would be targeted to a holiday weekend, peak leaf-peeping season, and target several towns in Western Maine (Kingfield, Carrabassett, Stratton, Eustis, Rangeley, Phillips) and other outlying areas. It would encompass adding onto an existing weekend event held annually at Sugarloaf (homecoming weekend) where there are lots of people and attention to the area already.

Seth Wescott is a two-time Olympic Gold Medalist and still riding the great PR and success from the winter Olympics – thus adding to the ‘celebrity’ status of the event. The length of the event initially would encompass only one day as a start-up in hopes the success over a 2-3 or 5 year period would warrant two or more days. The goal is to draw outside visitors to the region for a minimum weekend stay (2-3 days or longer) with the homecoming events already planned, leaf peeping opportunities, and of course the ‘challenge’ itself. This should have a large impact on visitors to our region with regard to lodging, restaurants and retail businesses.

Budget Description: Conservative Projected Advertising costs:

Magazine Display Advertising \$2,000 (i.e., DownEast, Portland Magazines)

Radio \$1,500

Newspaper advertising \$1,750

Brochures/flyers, posters (includes postage) \$1,000

Total \$6,275*

Without the MLMTC grant, the marketing campaign would need to be scaled back significantly, as this is a start-up event.

MTMPP Award: \$5,000.00

Cash Match: \$1,875.00

In-Kind Match: \$625.00

Project 15: Yankee Magazine

Project Type: Advertising

Description: 1/2 page ad in Yankee Magazine's Annual Travel Guide to New England (May/June 2011)

Element 13: Yankee Magazine

Project: Yankee Magazine

Element Description: The goal of this program element is to increase the region's visibility as a vacation destination in our target market utilizing a very popular regional vacation planner.

Timeline: The Council will run one ad in Yankee's Travel Guide to New England in May/June 2011.

Tracking: Inquiries will be directed to the MLMTC's 1-800 line and Web site. Each person who inquires will be asked how he or she found us. We are also using Google Analytics to track traffic to our site.

At the end of the campaign, MLMTC will conduct a survey to determine revenues generated from the promotion. On a monthly basis, MLMTC will also track the number of users and email requests to the site and will include this information in an overall tracking report for the grant.

Target Market: The travel guide reaches seasoned, affluent travelers in markets across New England and neighboring areas. These families have the discretionary income to spend on travel. The median income of their reader is \$72,338, their median age is 49, 76% are married and 56% live in New England with 24% living in the Mid-Atlantic.

Rationale: This annual travel publication for New England has powerful newsstand placement at high profile destinations and major retail outlets making this the best selling New England travel guide in key the drive markets. It reaches committed travelers in our target market through the most effective channels: major retail and bookstore chains and destination spots throughout the Northeast and eastern Canada. In addition, promotional copies are distributed at consumer events, media outlets and on sale at Yankee's web sites. The publication is on sale April through October with copies replenished in mid-June at important retail spots. A total of 500,000 copies are distributed.

Yankee Magazine has pulled well for our Council in the past and we believe consistent advertising in their magazine is important for making an impression with our target market.

Media Type: Regional publication

Co-op Opportunity: NA

Budget Description: MLMTC will place one 1/2 page ad at the rate of \$4,147.

\$4,147 ad cost
\$ 100 cost to refresh ad
\$ 3,500 in-kind

Total project cost = \$7,747

In-Kind - see attached email from Yankee Magazine

MTMPP Award: \$4,247.00
Cash Match: \$0.00
In-Kind Match: \$3,500.00

Project 16: WHOM Summer Entertainment Reports

Project Type: Advertising
Description: Summer online radio campaign

Element 14: WHOM Summer Entertainment Reports

Project: WHOM Summer Entertainment Reports

Element Description: The goal of sponsoring WHOM's Summer Entertainment Reports is to reach WHOM's huge regional audience of nearly 200,000 weekly listeners.

Our objective is to reach our target audience with a consistent message on the radio and online.

Timeline: June 28-September 5, 2010 (10 weeks)

Tracking: Inquiries will be directed to the MLMTC's 1-800 line and Web site. Each person who inquires will be asked they found us.

On a monthly basis using Google Analytics, MLMTC will track the number of users and email requests to the site and will include this information in an overall tracking report for the grant.

Target Market: WHOM is Northern New England's #1 and largest station, covering five states and Canada. (Maine, New Hampshire, most of Vermont, Northern New York, some of Canada and some of Massachusetts.

Target audience is adults 35-64... baby boomers/people with disposable income, business owners, community leaders and residents rooted in the community.

49% of listeners have household incomes of \$75,000-\$149,999

Rationale: The Council has chosen to work with WHOM on a summertime promotion because we believe it will have much more impact than a traditional radio spot purchase.

This particular program has tremendous frequency and the cost points are relatively low in relationship to that frequency. It is an all around excellent branding opportunity that carries us through the busiest part of the visiting season.

With our improved Web site, we can now drive traffic to the packaging section of our site, so people can see and buy the offerings.

Media Type: Radio and online

Co-op Opportunity: NA

Budget Description: AVCOG 10 week sponsorship: \$14,750 net

MLMTC Sponsorship Receives:

- Web Display Ad/link on www.949whom.com Value: \$1,100
- 70 Summer Entertainment Reports w/ your Adjacent :30 Value: \$8,050
- 70 Summer Entertainment Report :10 Billboards Value: \$4,200
- Minimum of 200 Promotional Mentions Value: \$10,000
- 200 Streaming :30 streaming commercials Value: \$2,000
- 100 :30s to air Mon-Sun, ROS, 5a-10p Value: \$6,500

Total Value: \$31,850

MTMPP award: \$14,750

In-kind value:\$17,100

MTMPP Award: \$14,750.00
Cash Match: \$0.00
In-Kind Match: \$17,100.00

Project 17: Social Media Development

Project Type: Website Development

Description: Our Council is interested in developing a social media strategy to reach the ever increasing number of people using various social media networks.

Element 15: Social Media Development

Project: Social Media Development

Element Description: The Council is interested in creating a well thought out stragetgy to tap into the enormous social media market.

Timeline: The Council will complete this work by June 30, 2011.

Tracking: The Council will work with the selected consultant to determine the best tracking mechanisms for the social media venues we opt to pursue.

Target Market: All Internet users participating in social media Web sites.

Rationale: It is time for the Council to take the region's Internet presence to the next level and enter the social media arena. However, we feel it is important to be strategic in our approach, so that our efforts are meaningful and effective.

At minimum, we will interview three consultants for this project.

Budget Description: Estimated \$3,000 based on conversations with another regional tourism councils.

MTMPP Award: \$3,000.00
Cash Match: \$0.00
In-Kind Match: \$0.00

Project Quick Reference

	<u>MTMPP Award</u>	<u>Cash Match</u>	<u>In-Kind Match</u>
Cooperative Regional Advertising			
Cooperative Regional Advertising	\$10,000.00		
Administrative Costs			
Administrative Costs	\$17,212.00		
Maine Trade Show Pavilion			
Maine Trade Show Pavilion	\$4,150.00	\$0.00	\$2,000.00
Maine Invites You			
Maine Invites You - 1/3 page ad	\$3,545.00	\$0.00	\$0.00
Tracking Research			
Tracking Research	\$0.00	\$1,668.00	\$0.00
Taste of Maine Media Marketplace			
Taste of Maine Media Marketplace	\$2,000.00	\$0.00	\$0.00
Phone and Mail Fulfillment & Brochure Distribution			
Phone and Mail Fulfillment & Brochure Distribution	\$0.00	\$3,647.00	\$0.00

Maine Tourism Marketing Partnership Program



MLMTC Web site			
MLMTC Web site	\$12,216.00	\$0.00	\$0.00
MLMTC Member's Volunteer Time			
Council Member's In-kind Match	\$0.00	\$0.00	\$2,100.00
Financial Oversight			
AVCOG's Financial Services	\$0.00	\$1,644.00	\$0.00
AMC Outdoors Online Magazine			
Appalachian Mountain Club's Online Magazine	\$3,440.00	\$0.00	\$820.00
Northern Forest Canoe Trail			
Northern Forest Canoe Trail Promotion	\$1,500.00	\$3,600.00	\$3,000.00
The Dempsey Challenge			
Dempsey Challenge Marketing Materials	\$5,000.00	\$4,000.00	\$3,000.00
Wescott Challenge			
Wescott Challenge 2010	\$5,000.00	\$1,875.00	\$625.00
Yankee Magazine			
Yankee Magazine	\$4,247.00	\$0.00	\$3,500.00
WHOM Summer Entertainment Reports			
WHOM Summer Entertainment Reports	\$14,750.00	\$0.00	\$17,100.00
Social Media Development			
Social Media Development	\$3,000.00	\$0.00	\$0.00

Budget Summary

Proposed MTMPP Award:	\$86,060.00
Administrative Costs:	\$17,212.00
Cash Match:	\$16,434.00
In-Kind Match:	\$32,145.00
Total Match:	\$48,579.00
Total Proposed Budget:	\$134,639.00