

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.

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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. SOCIAL MEDIA STRATEGY - Last year, the Council went out to bid and hired flyte new media to develop a social media strategy to help us tap into the this communications venue. We are very pleased with the final strategy and have started implementing some of the elements.

2. THE DEMPSEY CHALLENGE - This annual run, walk, cycling, fundraising event brings national attention to our region of Maine. Last year, our Council provided a subgrant to help the Dempsey Challenge expand its reach by bringing in national reporters from the following media outlets: Fitness, Bicycling and Shape magazines, CNN and USA today. The event was highlighted in all the outlets except for USA Today (the reporter was laid off when he returned to California after his trip to Maine). In addition, the event was featured on Good Morning America and in People and InStyle magazines.

3. NORTHERN FOREST CANOE TRAIL CO-OP ON PADDLING.NET - 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 website. Paddling.net also compares strongly to popular websites in other outdoor activities.

Maine has a significant presence in this multi-state campaign because four of the inland Councils along the trail agreed to participate in this co-op: Maine's Lakes and Mountains, Kennebec & Moose River Valleys, Maine Highlands and Aroostook County. The Councils supported this nature-based activity because we believe it is becoming 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 and applaud their creation of packages for the trail in Maine, an activity we wholeheartedly support.

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 will utilize social media strategies to reach its target markets.

GOAL 2: The Council will increase its presence at trade shows in its target markets to promote the region as a desirable vacation destination.

GOAL 3: The Council will increase the amount of traffic visiting their website via search engines. Currently, only 33% of MLMTC's traffic comes from search engines.

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

GOAL 1: Per the recommendations outlined in the social media strategy created by flyte new media, the Council will support its new fan page on Facebook and add a blog to their website.

GOAL 2: The Council will increase its presence at trade shows in its target markets by adding the AAA Travel Show at Gillette Stadium and Saltscapes to their show list.

GOAL 3: The Council will increase traffic to their site via search engines by working with a consultant to improve the site's search

engine optimization.

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

GOAL 1: The Maine Office of Tourism has embraced the use of social media as a means of reaching its audience and driving traffic to their website.

GOAL 2: The Maine Office of Tourism continues to support the Maine Trade Show Pavilion and coordinating a Maine presence at key consumer travel shows.

GOAL 3: The Maine Office of Tourism's marketing campaign is all about driving traffic to VisitMaine.com and fulfilling the visitor's needs online as much as possible. Per Portland Webworks, the MOT has done a great job with SEO, as evidenced by the fact that 72% of their traffic comes from search engines.

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 website. 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. 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:

John Agurkis, freelance
Stu Bristol, Northeast Woods & Waters, Northwoods Sporting Journal, Maine
Mike Roberts, Meridan Record Journal, Woods N Water, CT
Paul Fuller, Gun dog columnist, Northwoods Sporting Journal, NH
Paul Reynolds, Editor Maine Northwoods Sporting Journal, ME
Tom Fuller, freelance, Outdoor Life, MA
Gary Moore, syndicated Vermont newspaper columns, VT
Bob Sampson, Norwich bulletin, On the Water, Fish NE TV, CT
Bill Carney, Hawkeye Hunting & Fishing News, NH
Randy Julius, NEOWA President columnist Brockton Enterprise, MA
Dave Sartwell, Gloucester Daily Times, Infisherman, Rand McNally, Fodors Guides, MA
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 Que

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?

Internal, e.g. A local matching program with hotels and inns., 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 region's tourism industry members to create a larger co-op presence in Maine Invites You - see Project #2 for more details.

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

1. Maine Pavilion support
2. Maine Sports Commission

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 website 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.

With last year's grant money, the Council worked with Portland Webworks to design a more current look and add some more functionality. In addition to updating the look and feel, Portland Webworks is implementing the following, which should go live by mid to late April 2011:

- o Implementation of Photo and Video Gallery Postcard section
- o Implementation of proximity photo banners
- o Implementation of search spotlight banners
- o Implementation of homepage events
- o Implementation of font size control
- o Packages and Specials Categories – similar to visitmaine.com where packages are visually organized by category.
- o Implementation of page gateways functionality – similar to visitmaine.com the subject matter of each page is organized and depicted with photos.

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

Over the next year, we will incorporate the social media elements we worked on in last year's grant into our site i.e. Facebook and a blog. We will also focus on search engine optimization and adding new content to the site.

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: \$19,200.00

Project 3: Yankee Magazine

Project Type: Advertising

Description: 1/2 page ad in Yankee Magazine's Annual Travel Guide to New England (May/June 2012)

Element 1: 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 2012.

Tracking: Inquiries will be directed to the MLMTC's 1-800 line and website. 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 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 websites. 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 \$4,270.

\$4,270 ad cost
\$ 130 cost to refresh ad
\$3,000 in-kind

Total project cost = \$7,400

In-Kind - see attached email from Yankee Magazine

MTMPP Award: \$4,400.00

Cash Match: \$0.00

In-Kind Match: \$3,000.00

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 - 3 page coop ad

Project: Maine Invites You

Element Description: The goal of this project element is to have a larger 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 2012.

Tracking: Inquiries will be directed to the MLMTC's 1-800 line and website. 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 in response to domestic and international inquiries received by the Maine Tourism Association and Maine Office of Tourism.

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.

At the August 2010 Maine Tourism Commission meeting, the Office of Tourism shared some research they conducted with four focus groups to ascertain the effectiveness of the state's official travel planner, Maine Invites You. Overall, the treatment of advertisements within the guide was viewed quite negatively by readers and a significant source of overall negative feedback on the guide. The participants commented how the advertisements often interrupted the flow of the guide.

In light of this information, Robin Zinchuk suggested we look at branding our section with a MLMTC banner across the top, similar to some of the other regions. In speaking with the publisher of Maine Invites You, we were told we could only "banner" a page if we purchased the entire page. So, we'd like to test this approach with a co-op.

Media Type: Travel guide publication

Co-op Opportunity: MLMTC will purchase 3 full pages in the 2012 edition of Maine Invites You and co-op the space with tourism related businesses throughout the region.

Budget Description: 3 full page, full color co-op = \$16,852
Cost to design co-op = \$500

Total Cost = \$17,352

MTMPP request = \$3,000

Cash match from ad sales = \$14,352

MTMPP Award: \$3,000.00

Cash Match: \$14,352.00

In-Kind Match: \$0.00

Project 5: AMC Outdoors Online Magazine

Project Type: Advertising

Description: Ads on AMC Outdoors Online Magazine

Element 3: 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 website 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 the type of 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 2011 – Trip Planner page – \$480
- August 2011 – Trip Planner page – \$480
- Sept 2011 – Activity Listing page – \$3,315
- May 2012 – Activity Listing page – \$3,315

Total: \$7,590

In-kind:

Oct 2011 – Backcountry weather - \$200 value

Nov 2011 – Activity Listings page - \$3,315 value

In-kind Value: \$3,515

MTMPP Award: \$7,590.00

Cash Match: \$0.00

In-Kind Match: \$3,515.00

Project 6: East Coast Traveller Magazine

Project Type: Advertising

Description: The New England Tourism Center launched a new publication in 2011 entitled, East Coast Traveller to meet the needs of the Canadian travel market.

Element 4: East Coast Traveller Magazine

Project: East Coast Traveller Magazine

Element Description: East Coast Traveller is a free, bilingual travel magazine that was created to meet the demand for a comprehensive travel guide of the Eastern USA region.

Timeline: The 2012 edition of this publication will be out in February or March of 2012.

Tracking: Inquiries will be directed to the MLMTC's 1-800 line and website. 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: Canada

50,000 copies of the guidebook will be distributed as follows at selected:

- * Consumer travel shows and events in Canada and the United States
- * Trade shows in Canada and the USA
- * Travel agencies in Canada and the USA
- * Targeted CAA and AAA offices
- * Pharmacies
- * Retail stores and supermarkets
- * Restaurants
- * Cross border travel information centers

Rationale: The Council has been distributing their guidebook at trade shows through the New England Tourism Center for many years. We believe Manny Witt has a good handle on the interests and needs of the travel show attendees and think participating in the comprehensive regional guide helps us to reach our market.

Media Type: travel magazine

Co-op Opportunity: NA

Budget Description: \$600 for a 1/3 page advertisement

MTMPP Award: \$600.00

Cash Match: \$0.00

In-Kind Match: \$0.00

Project 7: AAA Horizons Southern New England

Project Type: Advertising

Description: Monthly AAA publication mailed to members throughout the Southern New England Region.

Element 5: 1/6 page ad

Project: AAA Horizons Southern New England

Element Description: The goal of this project element is to increase the region's visibility as a vacation destination in our target drive market.

Timeline: The Council intends to place one 1/6 page ad in the May 2012 edition.

Tracking: Inquiries will be directed to the MLMTC's 1-800 line and website. Each person who inquires will be asked how he or she found us. We also use 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: AAA Southern New England is the 5th largest AAA club in the country reaching 1,350,000 million people in the region every month. Their geographic reach covers Boston, Rhode Island, Eastern and Central Massachusetts, Western Massachusetts, the Berkshires and Merrimack Valley.

Rationale: Not only does this publication reach the people in our target market, this publication is geared to people who drive and travel.

Media Type: Newspaper publication

Co-op Opportunity: NA

Budget Description: \$4,548 for 1/6 page ad
125 to refresh
\$ 850 728x90 banner on Horizons website
\$ 100 to design banner ad

Total Cost = \$5,623

MTMPP Award: \$5,623.00

Cash Match: \$0.00

In-Kind Match: \$0.00

Project 8: Maine Innkeepers Guide

Project Type: Advertising

Description: The goal of this project element is for Maine's Lakes & Mountains region to have a presence in the Maine Innkeepers annual guide.

Element 6: Maine Innkeepers Guide

Project: Maine Innkeepers Guide

Element Description: The Council will run a 1/4 page color ad in the Maine Innkeepers annual guide.

Timeline: The guidebook goes to print in February.

Tracking: Inquiries will be directed to the MLMTC's 1-800 line and website. 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 audience for this publication are those people requesting information on lodging accommodations in Maine.

Rationale: The Council thinks it is important to support the industry associations' publications and our region would like to have a more notable presence in this guidebook.

Media Type: Lodging brochure

Co-op Opportunity: NA

Budget Description: \$550 for ad
\$ 75 ad design
\$100 for associate membership

\$725 Total

MTMPP Award: \$725.00

Cash Match: \$0.00
In-Kind Match: \$0.00

Project 9: Maine Campground Owners Association Guidebook

Project Type: Advertising
Description: Ad placement in state camping guidebook.

Element 7: Maine Campground Owners Association Guidebook

Project: Maine Campground Owners Association Guidebook

Element Description: The goal of this project element is to have a presence in the state's official camping guide.

Timeline: Distribution of this guide will begin in December 2012.

Tracking: Inquiries will be directed to the MLMTC's 1-800 line and website. 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: Over 180,000 of the camping guides will be distributed to those potential travelers interested in camping in Maine. The books will be distributed at RV and camping shows, AAA offices, RV dealers, Highway Information Centers, Chambers of Commerces, member campgrounds and at the official Maine information centers. An additional 70,000 guidebooks are digitally downloaded.

Rationale: Per the Davidson-Peterson 2008 research, outdoor recreation was a key activity for the Lakes & Mountains Region. One-third of leisure overnight visitors and nearly half of leisure day visitors to the Lakes & Mountains reported that outdoor recreation was the primary purpose of their visit to Maine. In addition, the Maine Campground Owners Association is a valuable industry partner and distributes our regional guidebooks at key camping and RV shows.

Media Type: Brochure

Co-op Opportunity: NA

Budget Description: \$2,100 for 1/3 page ad in guidebook
\$ 125 for ad design

\$2,225 Total

MTMPP Award: \$2,225.00

Cash Match: \$0.00

In-Kind Match: \$0.00

Project 10: Comcast Spotlight

Project Type: Advertising
Description: Online advertising with Comcast Spotlight

Element 8: Comcast.net

Project: Comcast Spotlight

Element Description: Comcast.net is the consumer portal for Comcast's more than 16 million High-Speed Internet subscribers. The site serves as the gateway through which subscribers can log into their email accounts, read the

latest news, view streaming video on The Fan, access member services, search the Internet and much more. There are approximately 1,124,419 households subscribers to Comcast.net in the Boston DMA.

Timeline: Maine's Lakes & Mountains would run a three month campaign - months yet to be determined due to pending grant status.

Tracking: Inquiries will be directed to the MLMTC's 1-800 line and website. 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: Boston DMA

Rationale: DMA Frequency

- * Over 21 average visits per visitor per month
- * Average minutes per visitor is 7.02 minutes
- * 97,000,000 average total pages viewed per month

Quality

- * Uncluttered ad environment – above the fold placement
- * Educated & affluent, broadband users do more online

Results

- * Guaranteed impressions
- * Comcast advertisers generally report higher than average CTRs

Comcast users go on vacation:

- * 1 in 2 Comcast.net users took at least 1 personal vacation trip last year! *15% more likely than the avg. Adult 18+!
- * 16% took two trips
- * 9% took three-four trips

Comcast users spend time online:

- * 51% spend OVER 10 hours/week online!
- * 40% used the Internet to search for Travel Reservations in the past 30 days
- * 44% more likely than the avg. Adult 18+!

Media Type: online advertising

Co-op Opportunity: NA

Budget Description: \$13,500 for 300x250 ad space for 3 months oline at Comcast.net

\$ 6,300 In-kind - Weather Channel branding commercials - see attached document

\$19,800 Total

MTMPP Award: \$13,500.00

Cash Match: \$0.00

In-Kind Match: \$6,300.00

Project 11: Taste of Maine Media Marketplace

Project Type: Public Relations

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

Element 9: 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 12: Maine Trade Show Pavilion & Other Shows

Project Type: Travel Trade & Consumer Shows

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

Element 10: Maine Trade Show Pavilion & Other Shows

Project: Maine Trade Show Pavilion & Other Shows

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 2012.

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.

For those shows MLMTC attends on our own, we will implement a similar computer system as the Office of Tourism.

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
Montreal Hunting, Fishing and Camping Show
AAA at Gillette Stadium
Saltscapes w/ the Maine Tourism Association
New England Tourism Center shows

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: \$ 700 Boston Globe travel expenses
 \$ 500 NY Times travel expenses
 \$1,300 Montreal show-2 people, 4 day show
 \$4,000 AAA at Gillette Stadium (based on feedback from Maine Beaches \$1,700 booth, \$1,800 materials handling 2 pallets shipping and on site, \$500 travel)
 \$1,250 Saltscapes - \$500 booth fee with MTA plus \$750 for travel expenses
 \$ 500 New England Tourism Center Shows
 \$ 200 shipping costs to get brochures to the Office of Tourism's shipper for NY, Boston and Montreal
 \$8,450 Total Cost

\$4,000 - in-kind support based upon past experience

Total Cost = \$12,450

MTMPP Award: \$8,450.00

Cash Match: \$0.00

In-Kind Match: \$4,000.00

Project 13: Tour de Farmington

Project Type: Brochures

Description: Brochures & advertising will be used to promote the Tour de Farmington, Franklin County area farms and the western Maine region in general.

Element 11: Tour de Farmington

Project: Tour de Farmington

Element Description: The Tour de Farmington is an annual day-long cycling tour of Franklin County area farms started in 2010 to promote local agriculture, the western Maine region and alternative forms of transportation. The primary goal of the Tour's advertising effort is to encourage increased participation in the event and to promote Franklin County and western Maine as a destination for cycling enthusiasts.

The tour provides vehicle and emergency support on three different tour routes. Routes are tentatively planned to pass through Farmington, Wilton, New Sharon, New Vineyard, Strong, Phillips and Kingfield. A challenging mountainous route will be marketed as a warm-up to the Dempsey Challenge (scheduled for the following weekend). Intermediate and beginner routes will provide the opportunity for cyclists to participate in slower paced rides with stops at area farms where cyclists can sample local produce and value-added products. Cyclists also have the opportunity to purchase farm products.

Timeline: Development of brochures and posters will start in March with a targeted publication date after June 30. Distribution of brochures and posters will take place from July – September with early marketing at summer festivals, other biking events, and to cycling shops in Maine and New England. If funding is secured, we will work in March and April to secure advertising in summer guides that serve the region.

Tracking: Tour organizers will track the effectiveness of expanded marketing by evaluating numbers of event registrations and attending family/friends. Numbers will be tracked through event evaluations. We will also track how registrants learned about the event and will collect input on improvements that should be considered for future tours.

Target Market: Marketing for the Tour de Farmington is targeted at three demographics: 35 – 60 year-old competitive cyclists, families with school-aged children, middle-aged women and couples. Brochures and posters will be distributed by mail and through personal contact to chambers, information centers, cycling shops, cycling clubs, food stores and other locations throughout New England. Advertising will be placed in regional summer guides such as those published for the Sugarloaf, Rangeley and Belgrade Lakes Regions. Materials will also be distributed at many of Maine's summer festivals.

Rationale: The Tour de Farmington was the brainchild of area cyclists Jeremy Smith and Jean Luc Theriault. The concept is based on successful cycling farm tours in Wiscasset and in Connecticut. Jeremy and Jean Luc approached the Western Mountains Alliance (WMA) last spring to assist in coordinating the event. WMA's mission includes promoting regional identity and sustainable development. They have taken a leadership role in continuing the Tour as a means of promoting the region and as a pilot for an annual event that they believe can be expanded to other communities in the region. In 2010, working with a very short planning timeline and financial constraints, the tour had 36 riders and over 40 volunteers who were generally pleased with the experience and expressed overwhelming support for continuing the event in 2011. The 2010 Tour benefitted from some business sponsorships, support from Northern Lights (a local sporting goods store) and from area college students who made up the bulk of the volunteers. They anticipate similar or greater levels of community support for the 2011 event. The tour is scheduled for early fall, a time of year when summer activities are winding down and foliage season has yet to peak. Successful bike tours can attract hundreds of riders and volunteers to an area. With further development, the Tour could achieve this level of success and provide a boost to area businesses.

Distribution Plan: WMA has a good list of sporting good stores and natural / organic food stores that will be expanded this year to help promote the event. Flyers and brochures will be mailed to these types of businesses located outside of the region. WMA staff and volunteers will distribute materials within western Maine and to summer festivals and fairs.

Budget Description: MTMPP
 \$1,500 Advertising
 \$1,500 printing of brochures
 \$ 345 printing of posters
 \$ 150 mileage for materials distribution
 \$ 150 postage

\$3,645 Total

Cash Match
 \$125 Sponsorship of flyers
 \$ 65 Sponsorship of posters
 \$600 Design Work
 \$150 WMA staff time

\$940 Total Cash Match

In-Kind Match
 \$600 Design Wrok
 \$150 Volunteers to label, stuff, mail
 \$125 Volunteers to distribute materials

\$875 Total In-Kind Match

MTMPP Award: \$3,645.00

Cash Match: \$940.00

In-Kind Match: \$875.00

Project 14: Social Media Development

Project Type: Website Development

Description: Our Council has embarked on implementing a social media strategy to reach the ever increasing number of people using various social media networks.

Element 12: Social Media

Project: Social Media Development

Element Description: The Council is interested in implementing the first steps of our social media strategy. For this next year, this will include:

- * Blog Design & Development
- * Search Engine Optimization
- * Copywriting Services for Blogs

Timeline: The Council will complete this work by June 30, 2012.

Tracking: The Council will track this project element as follows:

1. MLMTC blog created and added to existing website
2. # of blog posts
3. Completed SEO work and by evaluating the traffic to the Maine's Lakes & Mountains site via search engines using Google Analytics

Target Market: All Internet users participating in social media websites.

Rationale: Now that the Council has a social media strategy, it is important for us to implement the first phase. For this reason, we have included this project in our overall plan.

Budget Description:

1. Blog Design & Development \$2,500
2. Search Engine Optimization \$3,000
3. Copywriting Services for Blogs: \$3,000

MTMPP Award: \$8,500.00

Cash Match: \$0.00

In-Kind Match: \$0.00

Project 15: Contingency Account

Project Type: Advertising

Description: The purpose of this project element is give the Council the opportunity to participate in unplanned for marketing opportunities and/or to implement additional features on our website.

Element 13: Contingency Account

Project: Contingency Account

Element Description: This element creates a contingency account for the Council, providing us with the resources needed to take advantage of unplanned for marketing opportunities.

Timeline: Monies will be expended by June 2012.

Tracking: Depending on how the money is used will determine how we track the effectiveness of the project.

If the money is used for an advertising opportunity, the inquiries will be directed to the MLMTC's 1-800 line and website. Each person who inquires will be asked how he or she found us. We also use Google Analytics to track inquiries to our site.

If the money is used to add features to our website, the effectiveness will be determined by what is accomplished and how it is implemented.

Target Market: NA

Rationale: There have been many occasions in the past when a marketing opportunity has presented itself and our Council was not able to participate because all our resources were already allocated. It would be helpful to have money set aside to take advantage of these situations. The Council would seek prior approval from the Maine Office of Tourism before committing to any additional projects with MTMPP money.

Media Type: NA

Co-op Opportunity: NA

Budget Description: \$6,542

MTMPP Award: \$6,542.00

Cash Match: \$0.00
In-Kind Match: \$0.00

Project 16: 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 14: 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 website 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 outlets 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: \$732 - 1-800 phone costs paid by AVCOG = \$61 per month for 12 months = \$732

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

\$315 - MTA annual dues and distribution fees

\$3,647 Total Cost

MTMPP Award: \$0.00

Cash Match: \$3,647.00

In-Kind Match: \$0.00

Project 17: 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 15: 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 2013.

To better reflect the timeframe of the grant, we will track the third and fourth quarters of 2011 and the first and second quarters of 2012.

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 18: 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 16: 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 FY2012 is as follows:

July 26
 September 27

November 22
January 24
March 27
May 22

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 eliminated.

MTMPP Award: \$0.00

Cash Match: \$0.00

In-Kind Match: \$2,100.00

Project 19: 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 17: 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 2012.

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)

Maine Tourism Marketing Partnership Program



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 Director's billable rate = \$96 per hour x 12 hours = \$1,152

Finance Assistant's billable rate = \$46 per hour x 12 hours = \$552

Total Cost = \$1,704

MTMPP Award: \$0.00

Cash Match: \$1,704.00

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	\$19,200.00		
Yankee Magazine			
Yankee Magazine	\$4,400.00	\$0.00	\$3,000.00
Maine Invites You			
Maine Invites You - 3 page coop ad	\$3,000.00	\$14,352.00	\$0.00
AMC Outdoors Online Magazine			
Appalachian Mountain Club's Online Magazine	\$7,590.00	\$0.00	\$3,515.00
East Coast Traveller Magazine			
East Coast Traveller Magazine	\$600.00	\$0.00	\$0.00
AAA Horizons Southern New England			
1/6 page ad	\$5,623.00	\$0.00	\$0.00
Maine Innkeepers Guide			
Maine Innkeepers Guide	\$725.00	\$0.00	\$0.00
Maine Camground Owners Association Guidebook			
Maine Campground Owners Association Guidebook	\$2,225.00	\$0.00	\$0.00
Comcast Spotlight			
Comcast.net	\$13,500.00	\$0.00	\$6,300.00
Taste of Maine Media Marketplace			
Taste of Maine Media Marketplace	\$2,000.00	\$0.00	\$0.00
Maine Trade Show Pavilion & Other Shows			
Maine Trade Show Pavilion & Other Shows	\$8,450.00	\$0.00	\$4,000.00
Tour de Farmington			
Tour de Farmington	\$3,645.00	\$940.00	\$875.00
Social Media Development			
Social Media	\$8,500.00	\$0.00	\$0.00
Contingency Account			
Contingency Account	\$6,542.00	\$0.00	\$0.00
Phone and Mail Fulfillment & Brochure Distribution			

Maine Tourism Marketing Partnership Program



Phone and Mail Fulfillment & Brochure Distribution	\$0.00	\$3,647.00	\$0.00
Tracking Research			
Tracking Research	\$0.00	\$1,668.00	\$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	\$1,704.00	\$0.00

Budget Summary

Proposed MTMPP Award:	\$96,000.00
Administrative Costs:	\$19,200.00
Cash Match:	\$22,311.00
In-Kind Match:	\$19,790.00
Total Match:	\$42,101.00
Total Proposed Budget:	\$138,101.00