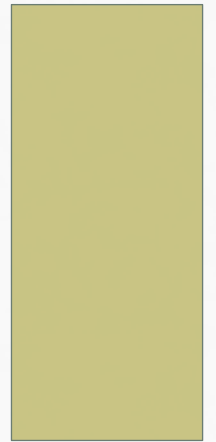
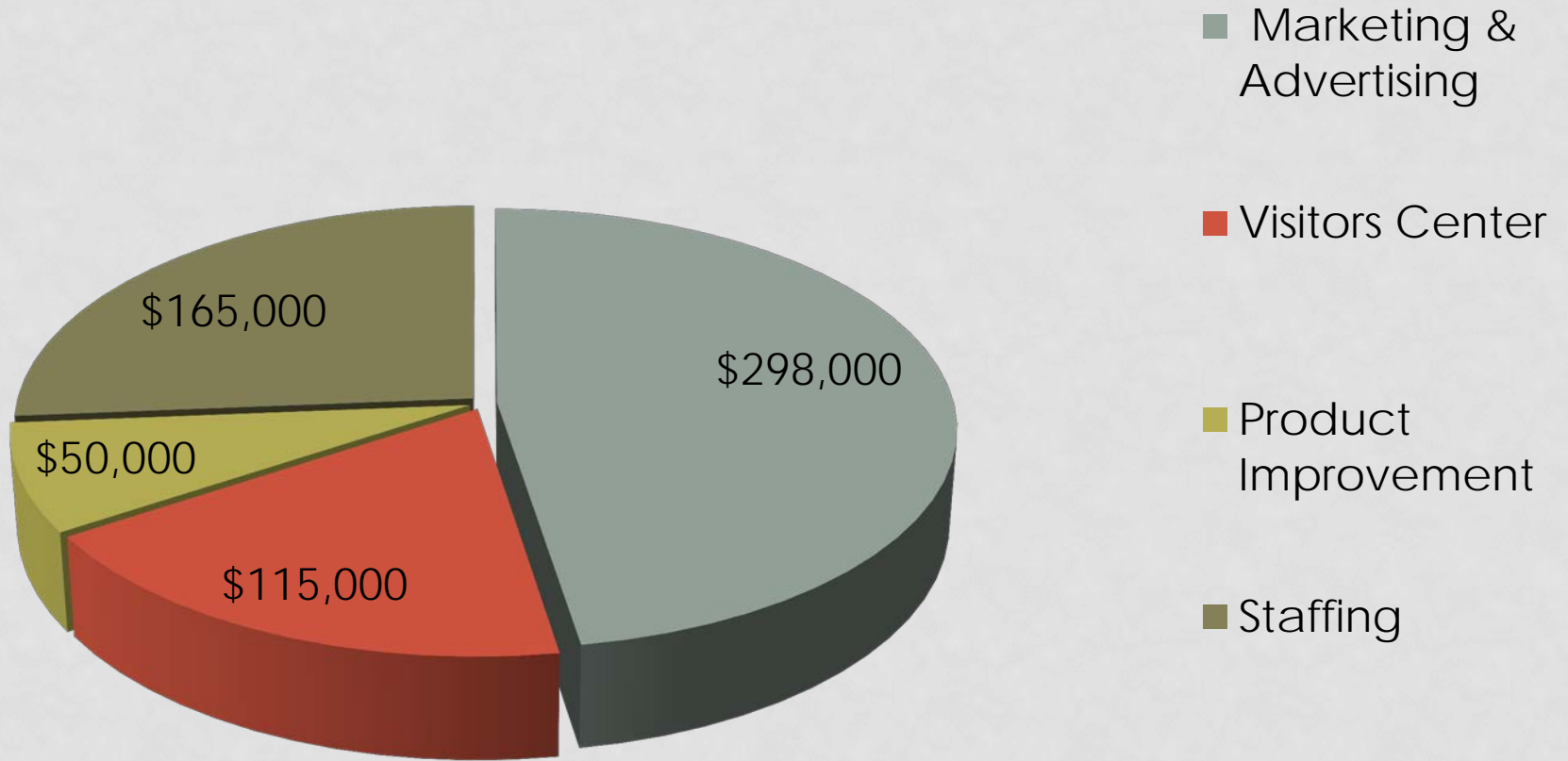


2014 DESTINATION LOVELAND

DRAFT BUDGET



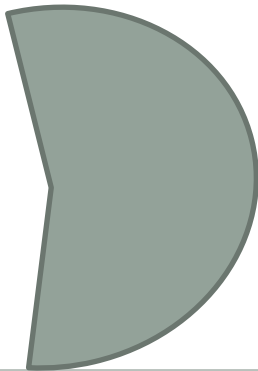
2014 Budget \$628,000



2014 OVERALL BUDGET BREAKOUT



ADVERTISING
& MARKETING
\$298,000

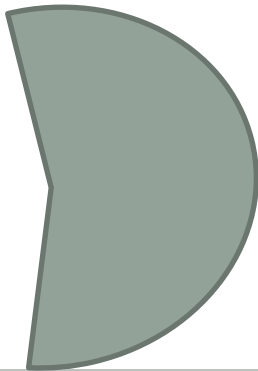


ADVERTISING:

- Full Year Eagles Marketing Partnership which includes Radio, TV, print, programs, jumbo-tron, dasher boards, banners, kiosk, booth space.
- Colorado State Vacation Guide/Summer Guide
- Loveland Visitors Guide
- Magazine advertising may include Colorado Life, 5280, Cultural Traveler, Texas Monthly, Sunset Magazine, AAA Magazine, National Parks.
- Seasonal targeted radio campaign
- Billboards – Cheyenne, WY

PAGE 2 OF MARKETING AND ADVERTISING

ADVERTISING
& MARKETING
\$298,000



WEBSITE:

- Internet Advertising - SEO
- Social Media contracted services
- Website marketing partnership with Budweiser Event Center
- Website marketing Colorado.com
- Book Direct component of website

CONVENTIONS:

- Convention Attraction and marketing which may include ads in MPI, Colorado Meetings and Events Magazine, DMAI membership and tradeshow.
- Partnership with Ranch events complex to attract national conventions.

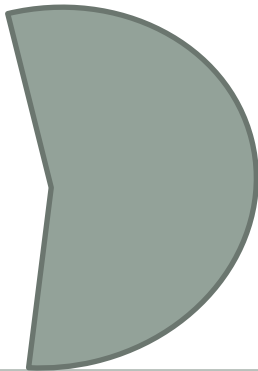
TRADESHOWS

- Trade Shows which may include POW WOW, Go West, DMAI, Destination Colorado.

CONTRACTED SERVICES:

- Production of Advertisements/ collateral materials
- Public Relations
- Fulfillment with Certified Folder Display

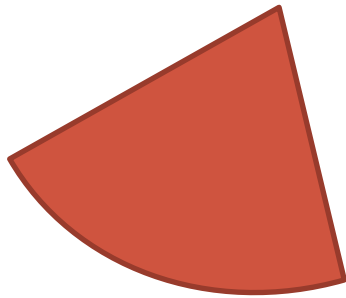
ADVERTISING
& MARKETING
\$298,000



COMMUNITY EVENTS

- Community Events funds to market local events which are not limited to but may include:
- EL Events –
Snow, Blues Brews and BBQ's, Oktoberfest
- Chamber of Commerce – Corn Roast Festival
- Cultural Services – enhance/market Rialto and Museum programming

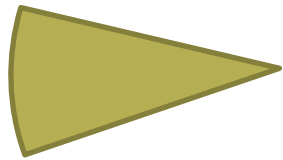
VISITORS
CENTER
\$115,000



- This budget number will be offset by \$30,000 in Visitors Center Merchandise Sales.
- Advertising
- Community events
- FAM tours
- Staffing (1 FTE, 2PT, 1 Seasonal)
- Utilities
- Inventory
- Food
- Computer Supplies
- Postage
- Other Services

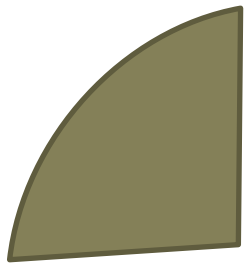
PRODUCT
IMPROVEMENT

\$50,000



- Monument Signs
- Kiosk
- QR Code Sculpture garden project

STAFFING
\$165,000



- 1.5 Full Time Employees
- Supplies/Meeting Expenses
- Travel
- Training
- Memberships
- Overhead

MOTION:

We are seeking a motion to approve the 2014 Lodging Tax budget as recommended by staff.