



*Billings*

MONTANA'S  TRAILHEAD

# 2011 — 2012 MARKETING PLAN & BUDGET

**it's**  
**Billings**  
Billings Chamber of Commerce  
Convention and Visitors Bureau

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## Purpose and Identity

The purpose of this comprehensive marketing plan is to provide a roadmap to success for the Billings Hospitality Community.

This plan will position the Billings Chamber/CVB in a leadership role for the recruitment of meetings and conventions, leisure travelers, motor coach industry, sporting events, film and medical tourism for the purpose of economic and cultural growth for Billings and the surrounding region. This plan allows us to be competitive with like-cities in tourism and convention recruitment.

### **Our identity lies in not what we say, but in what others say:**

Beartooth Highway was ranked #1 as the best motorcycle ride in the United States – American Motorcycle Association – April 2011

Billings is ranked in the top 20 greatest places to live in the west – *American Cowboy*, May 2010

Billings is ranked as one of America's best getaway Cities – *Daily News Entertainment*, March 2011

Billings is ranked #2 out of 10 Cities with the strongest economies – *Parenting Magazine*, July 2010

Billings is ranked as the 37<sup>th</sup> most bicycle friendly community in the US – *Bicycling Magazine*, 2010

Billings was named in the top 38 cities for unpolluted air – State of Air Report, 2010

Billings is named in the top 83 must see Cities in the west – *Old West Destinations*, April 2010

Billings is named as the 4<sup>th</sup> greenest small city in the US – *Organic Gardening Magazine*, February 2008

Billings is really AWESOME! Robert (age 9) – Billings VIC log book, August 2010

# Market Segments

**Meetings, Convention & Event Recruitment:** Association; National & State, Government, Recreation, 2/4 Wheeled Social Events, Religious, Native American, Military Reunion

**Leisure Recruitment :** In-State Regional, 2/4 Wheeled Enthusiasts, Motor coach, International

**Sporting Event Recruitment**

**Other Market Segment Recruitment:** Film, Medical Tourism

**Meetings & Conventions Recruitment.** It is rare to find a city the size of Billings that offers 4029 guest rooms and over 265,000 square feet of technically sound convention/exhibit space, as well as quality air service servicing nine destinations with direct flights. At the same time, Billings exudes charm, a strong sense of place and community values. We continually encourage our delegates to come early and stay late which statistics show increases statewide revenues.

**Leisure Recruitment.** As the largest city in a 500-mile radius, Billings, Montana's Trailhead is an urban jewel surrounded by prairies with a mountainous backdrop and rich natural treasures. Our community is a regional hub offering shopping, transportation, culture and entertainment to the residents of Montana, Northern Wyoming, Western North Dakota and Western South Dakota. Our location between Glacier, Yellowstone and Grand Teton Parks and the Black Hills makes us an ideal stopping point for the travelers. Billings offers an abundance of walking trails and has an extensive system of bike trails within and outside the city limits. Wide open spaces and breathtaking riding/driving routes will be promoted throughout the year. Our recruitment plan will capitalize on our rich natural history in addition to the modern conveniences of our city.

**Sporting Event Recruitment.** With multi-sports complexes such as MetraPark (wrestling, basketball, hockey, volleyball, rodeo), Montana State University-Billings and Rocky Mountain College (basketball, softball, tennis, swimming, football) and sport specific areas such as Amend Park (soccer), Pioneer Park (tennis), Centennial Ice Arena (hockey), and Wendy's Field (track, soccer, football), Billings has become a regional center for amateur and semi-professional sporting events. Billings is also proud to have Dehler Park, the \$13 million home of the Billings Mustangs Professional Baseball team. Data shows us that a majority of visitors who are in Billings for a sporting event spend at least two nights and travel with one other person.

**Other Market Segment Recruitment.** Recognizing the value of other markets which make up approximately 10% of our visitors, limited focus on the recruitment and support of the Film Industry will be continued. Billings continues to receive small film projects as well as photo shoots in the surrounding community. Medical Tourism is new to the program of work within the Billings Chamber/CVB. Statistics show that over 100,000 Americans living in Alberta and Saskatchewan do not qualify for medical care in Canada. We will target this group as well as surrounding states and Montana communities. We will tastefully promote the high quality of medical services Billings offers.

# Market Strengths

- Availability of quality guest rooms – 4029
- Large, multi-purpose venues – 10,000 seat arena, over 265,000 sq. feet of meeting and event space in addition to unique venues such as Zoo Montana, Oscars Park, Pappy's Guest Ranch or one of many Faith Based venues.
- Quality air service - direct flights to 7 (2 additional seasonal flights) major cities by 6 carriers.
- As one of the geographically largest trade areas in the country, Billings is a regional hub for the agriculture, energy, education, and healthcare industries.
- The City's proximity to well-known national attractions and events puts Billings in a great marketing position. Yellowstone National Park, Glacier National Park, the Black Hills, Mount Rushmore, Little Bighorn Battlefield and Pompey's Pillar National Monument are all assets to a quality visitor experience and are all easily accessible from Billings.
- Billings' vibrant downtown and Historic Montana Avenue boasts unique boutiques, restaurants, coffee houses, sidewalk cafés, galleries, loft apartments and more.
- Native American history and western flair of the region makes Billings attractive to a diverse group of visitors.
- Unique dining, entertainment, events and a variety of cultural assets.
- Billings is home to the Mustangs (baseball), the Cincinnati Reds baseball farm club, and the Billings Bulls Hockey team. Club sports and organized youth sports are also abundant.
- The partnerships we have forged with local and regional tourism partners and surrounding states have made Billings CVB a credible tourism promoter with valuable connections throughout the region.
- Billings has good brand recognition – beginning with new Scenic Drive signage and welcome signage at Billings Logan Airport to promotion of brand pillars throughout the community, the Trailhead Brand is becoming recognized.

## Market Weaknesses

- Per capita we offer superior air service, in some cases flight times can be inconvenient and priced higher than airports in other metropolitan areas.
- Public transportation to and within the community can be expensive, inconvenient and in some cases a lower standard than in our competitive cities.
- Convention facilities are spread throughout the city and based on research have found them to be dated or not convenient locations.
- Billings also offers no structured convention center on a campus setting. We are aware of the fact that if any of regional competitors would build a center, our market share would be affected drastically.
- The city of Billings lacks an offering of walking activities near a hotel or convention space – something that would encourage guests to get out and explore or spend!
- General perception that there is nothing to do in Billings.

Target Audience:

## Meetings & Conventions Recruitment

### Positioning Statement:

Billings offers a slice of the unique Montana mystique – the mystery of the west, natural beauty and people who are glad you chose Billings. Billings is Montana’s City offering affordable rooms, ample meeting space and unexpected quality air service.

### Key Measurable Objectives:

1. Book 8 citywide conventions/meetings in Billings.
2. Generate 12,000 citywide room nights for the lodging facilities of Billings.
3. Generate 175 qualified leads.
4. Book a total of 20 groups (including citywide, small meetings and sports) resulting in 22,000 room nights.

### Geographic Target Markets:

The target will be planners concentrated in Washington, D.C., the Rocky Mountain Region and other national cities where association headquarters are located. To discover these planners and build relationships with them, we will continue to utilize local residents and local contacts who participate in meetings, conventions and hobby groups that have contacts and are in leadership roles within the community. We will also target meeting planners headquartered in Helena and other key Montana cities.

### Demographic Target Markets:

The target markets will include groups, associations and/or clubs that will utilize 350 guest rooms (peak) for at least two nights at a minimum of three properties and utilize a minimum of 8,000 square feet of exhibit or meeting space.

### Supports Strategic Plan: (Required by Tourism Advisory Council’s (TAC) Rules and Regulations)

**Goal 1;** Action 1.1 – Implement highly targeted consumer advertising and promotion campaigns, based on strategic marketing plans and track/report results.

    Action 1.1e – Enhance tracking and reporting of results and ROI from state, regional and CVB advertising efforts.

    Action 1.2a – Amplify targeted sales and marketing to attract groups, meetings and conferences to Montana.

**Goal 5;** Action 5.1 – Cultivate opportunities to leverage private and public dollars to create tourism products and attract new tourist markets.

**Goal 9;** Action 9.2 – Foster opportunities to pool public and private marketing dollars.

    Action 9.3 – Enhance funding for regions and CVB marketing efforts.

**Goal 10;** Action 10.5b – Purchase research about national/international tourism, recreation and related trends from Smith Travel Research.

### Marketing Methods:

Attend trade shows and one–on–one meeting planner shows, pre/post show event; Statewide, regional, national advertising campaigns; e-marketing to leads and client lists; sales missions; continued promotion of the Bring it to Billings campaign; familiarization trips; enhance meetings and convention portion of web-site; utilize convention DVD for recruitment

Target Audience:

## Leisure Recruitment

### Positioning Statement:

Billings is a hub of contemporary amenities and the individual comforts of home from which to embark on unlimited adventures into the history of the west, the mysteries of nature and the challenges of the greatest outdoors in America!

### Key Measurable Objectives:

1. Increase room demand by 3% over FY 10/11.
2. Develop a benchmark industry report card receiving an 85% satisfaction rating.
3. Increase unique visitors by 5% per over FY 10/11 to [www.visitbillings.com](http://www.visitbillings.com)

### Geographic Target Markets:

We will target communities that are at least 150 miles from Billings and are between Billings and the next larger regional markets such as Rapid City, Bismarck, Sheridan, Denver, Calgary and Fargo.

Our target geographic area for the regional market will be the surrounding states, including Wyoming, Washington, Idaho, North Dakota, South Dakota, Colorado and Canada.

### Demographic Target Markets:

Our primary demographic target will be visitors who view Billings as a metropolitan area and are interested in shopping, special events, culture, history, nature and entertainment opportunities they cannot find in their hometowns. Billings is an obvious overnight stop for the motor coach industry for those tours to the area National Parks and regional attractions.

### Supports Strategic Plan: (Required by Tourism Advisory Council's (TAC) Rules and Regulations)

**Goal 1;** Action 1.1 - Implement highly targeted consumer advertising and promotion campaigns, based on strategic marketing plans and track/report results.

Action 1.1c – Attend consumer travel shows.

Action 1.1d – Continue marketing to international travelers.

Action 1.1e – Enhance tracking and reporting of results and ROI from state, regional and CVB advertising efforts.

Action 1.2d – Target travel media to increase the visibility of Montana as a leisure travel destination.

Action 1.2e – Continue to target tour operators to bring group tours and packaged vacations to Montana.

**Goal 9;** Action 9.2 – Foster opportunities to pool public and private marketing dollars.

Action 9.3 – Enhance funding for region and CVB marketing efforts.

**Goal 10;** Action 10.5b – Purchase research national/international tourism, recreational related trends from Smith Travel Research (STR).

### Marketing Methods:

Produce a comprehensive advertising campaign promoting Billings via newspaper, magazine, websites, television, social media, billboards and/or radio with a combined focus on brand lift and specific promotion; produce opt in e-newsletter; attend consumer show promoting Montana's Trailhead; co-op with regional tourism organizations; build e-marketing database through name collection in VIC; continue enhancing visitor website and building social media base; group travel/international fam.



Target Audience:

## Sports

### Positioning Statement:

Billings is an ideal location for youth, collegiate, and regional sporting events because we have Montana's largest inventory of venues for both large and small events. Billings also offers affordable "big city" amenities the athletes and attendees enjoy. Montana's Trailhead is the quintessential "come early- stay late" destination for sporting families.

### Key Measurable Objectives:

1. Increase the awareness of Billings as a regional sporting hub.
2. Increase room demand by 3% over FY 10/11.
3. Increase Wyoming, North Dakota and South Dakota Athlete participation in Billings events.
4. Book one additional sporting event in Billings by partnering with current sporting clubs or venue managers.

### Geographic Target Markets:

Sporting events will be targeted on state, regional and national levels. Billings currently hosts a limited number of regional events featuring participants from the Western U.S. and Southern Canada. We will expand this mostly summer event season to year round, capitalizing on our extended mild climate.

### Demographic Target Markets:

Team leaders, team parents, coaches, tournament managers who are interested in hosting their sporting events in Billings.

### Supports Strategic Plan: (Required by Tourism Advisory Council's (TAC) Rules and Regulations)

**Goal 1;** Action 1.1 – Implement highly targeted consumer advertising and promotion campaigns, based on strategic marketing plans and track/report results.

    Action 1.1e – Enhance tracking and reporting results and ROI from state, regional and CVB advertising efforts.

    Action 1.2b – Work with local sports groups/clubs to attract regional and national sports competition in off-peak seasons.

**Goal 9;** Action 9.3 – Enhance funding for region and CVB marketing efforts.

### Marketing Methods:

Attend industry trade show; produce a sports themed advertising campaign for newspaper, magazine, web, social media, television and/or radio; familiarization trips; continue to provide hospitality and group assistance to sporting events; produce sports brochure.

Target Audience:

## Film

### Positioning Statement:

Billings offers the necessary amenities and production services within a short drive to dramatic film locations.

### Key Measurable Objectives:

Host one industry FAM in conjunction with Montana's Film Office resulting in one film project.

Improve Billings' position with the film industry by offering incentives in conjunction with the Montana Film Office.

### Geographic Target Markets:

Film decision makers will be reached through the Montana Film Office.

### Demographic Target Markets:

Film makers and industry executives interested in historical and cultural attractions located in Billings and the area.

### Supports Strategic Plan: (Required by Tourism Advisory Council's (TAC) Rules and Regulations)

Goal 1; Action 1.2c – Continue to promote Montana as a film location and consider enhanced incentives for film production in Montana.

### Marketing Methods:

Maintain presence in MTOT Film location guide book; host producers, writers, film executives to Billings; continue to offer services free of charge to production companies – such as location scouting or assistance in permitting.

Target Audience:

## Medical Tourism

**Positioning Statement:** Billings boasts world class, yet affordable healthcare in a home town setting while offering desirable amenities and attractions.

### Key Measurable Objectives:

1. Increase room demand by 3% over FY 10/11.
2. Increase unique visitors by 5% per over FY 10/11 to [www.visitbillings.com](http://www.visitbillings.com)

### Geographic Target Markets:

Southern Saskatchewan, Southern Alberta, Canada, Wyoming, North and South Dakota, and Montana.

### Demographic Target Markets:

Patients needing specialized medical treatment that Billings offers. Americans living in Canada unable to receive socialized medicine.

### Supports Strategic Plan: (Required by Tourism Advisory Council's (TAC) Rules and Regulations)

Action 1.1 – Implement highly targeted consumer advertising and promotion campaigns, based on strategic marketing plans and track/report results.

Action 1.1e – Enhance tracking and reporting of results and ROI from state, regional and CVB advertising efforts.

**Goal 5;** Action 5.1 – Cultivate opportunities to leverage private and public dollars to create tourism products and attract new tourist markets.

**Goal 9;** Action 9.2 – Foster opportunities to pool public and private marketing dollars.

Action 9.3 – Enhance funding for regions and CVB marketing efforts.

### Marketing Methods:

Produce a Medical Tourism campaign promoted through newspaper, magazine, web, social media, radio and/or television

2011-2012  
TBID/CVB Budget

	TBID Budget	State Bed Tax Budget	Total Budget
<b>Revenues</b>			
Collections	775,000.00	245,000.00	1,020,000.00
Carryover	0.00	10,000.00	10,000.00
<b>Revenue Total</b>	<b>775,000.00</b>	<b>255,000.00</b>	<b>1,030,000.00</b>
<b>Reserves</b>	<b>25,000.00</b>		<b>25,000.00</b>
<i>Staff Expenses</i>			
<b>Wages/Benefits</b>	203,500.00		203,500.00
<i>Total Staff Expenses</i>	<b>203,500.00</b>		<b>203,500.00</b>
<i>Administrative Expenses</i>			
<b>Administrative Expense</b>		49,000.00	49,000.00
<b>Computers/Software</b>	4,000.00		4,000.00
<b>Equipment-Repairs &amp; Supplies</b>	2,500.00		2,500.00
<b>Legal and Accounting</b>	6,500.00		6,500.00
<b>Liability/D &amp; O Insurance</b>	2,100.00		2,100.00
<b>Meeting Expenses</b>			
TBID Meetings	300.00		300.00
TAC		2,000.00	2,000.00
Governor's Conf/Partners Mtg	500.00	1,000.00	1,500.00
Misc. Meetings	2,500.00		2,500.00
Mileage	2,500.00		2,500.00
<b>Office Supplies</b>	3,000.00		3,000.00
<b>Fulfillment by Contractor</b>		13,000.00	13,000.00
<b>Postage</b>	2,500.00	4,000.00	6,500.00
<b>Professional Training</b>	2,000.00	6,000.00	8,000.00
<b>Telephone/Wireless Equipment</b>	3,000.00	0.00	3,000.00
<b>Marketing Plan Development</b>		2,500.00	2,500.00
TBID Newsletter	300.00		300.00
<i>Total Administrative Expenses</i>	<b>31,700.00</b>	<b>77,500.00</b>	<b>109,200.00</b>

2011-2012  
TBID/CVB Budget

	TBID Budget	State Bed Tax Budget	Total Budget
<i>Marketing</i>			
<b>Advertising:</b>			
Instate Conventions	2,500.00		2,500.00
Custer Country		3,000.00	3,000.00
Leisure Market Advertising	163,000.00		163,000.00
Nat'l Sports		10,000.00	10,000.00
Bring it to Billings Campaign	7,000.00		7,000.00
Co-op Advertising		25,000.00	25,000.00
Agency Retainer	29,000.00		29,000.00
2/4 Wheel Campaign		10,000.00	10,000.00
Search Engine Optimization	6,000.00		6,000.00
Social Media	6,000.00		6,000.00
National Tourism Week	2,500.00		2,500.00
<b>Total Advertising</b>	<b>216,000.00</b>	<b>48,000.00</b>	<b>264,000.00</b>
<b>Opportunity</b>			
Opportunity	5,200.00	11,000.00	16,200.00
Branding Activities and Projects	5,000.00		5,000.00
Grants	30,000.00		30,000.00
<b>Total Opportunity</b>	<b>40,200.00</b>	<b>11,000.00</b>	<b>51,200.00</b>
<b>Printed Materials</b>			
Promotional Materials	5,000.00		5,000.00
Welcome/Recruitment Banners	1,500.00		1,500.00
Visitor Guide	50,000.00		50,000.00
Monthly Events Calendar	5,000.00		5,000.00
Presentation Materials	1,000.00		1,000.00
In-state Direct Mail	1,500.00		1,500.00
Sports Direct Mail/Brochure		6,000.00	6,000.00
2/4 Wheeled Maps/Brochures		10,000.00	10,000.00
Trailhead Folder/Sales Kit	2,500.00		2,500.00
Press Video		6,000.00	6,000.00
Meeting Planner Incentive Program	2,000.00		2,000.00
Scenic Drive Program	8,000.00		8,000.00
BITB Printing/Supplies	2,500.00		2,500.00
Community Signage	10,000.00		10,000.00
<b>Total Printed Materials</b>	<b>89,000.00</b>	<b>22,000.00</b>	<b>111,000.00</b>

2011-2012  
TBID/CVB Budget

	TBID Budget	State Bed Tax Budget	Total Budget
<b>Sales Expenses</b>			
Instate	3,500.00		3,500.00
International/National/Regional	3,500.00		3,500.00
Attendance Building	2,500.00	5,000.00	7,500.00
Site Visits	2,500.00	5,000.00	7,500.00
Incentives - Convention	5,000.00	10,000.00	15,000.00
Incentives - Sports	20,000.00		20,000.00
Sports Hospitality	13,500.00		13,500.00
Convention/Event - Hospitality	5,000.00		5,000.00
<b>Total Sales Missions</b>	<b>55,500.00</b>	<b>20,000.00</b>	<b>75,500.00</b>
<b>Tradeshows/Conventions:</b>			
Leisure Recruitment Show	3,000.00		3,000.00
Meetings Industry Council	3,500.00		3,500.00
Destination Showcase DC	5,000.00		5,000.00
Connect	4,000.00		4,000.00
Rejuvenate	4,000.00		4,000.00
Helms Briscoe	7,000.00		7,000.00
Conference Direct	4,700.00		4,700.00
RMI	2,000.00		2,000.00
Fraternal Executives Association	3,500.00		3,500.00
MSAE	2,500.00		2,500.00
Booth Enhancements	2,000.00		2,000.00
Pre/Post Conference Activities	5,000.00		5,000.00
NTA	5,000.00		5,000.00
TAP	5,000.00		5,000.00
TEAMS	4,000.00		4,000.00
Tradeshow Partnerships (coops)	2,500.00		2,500.00
<b>Total Tradeshows</b>	<b>62,700.00</b>		<b>62,700.00</b>

2011-2012  
TBID/CVB Budget

	TBID Budget	State Bed Tax Budget	Total Budget
<b>Publicity:</b>			
Photos	5,000.00	5,000.00	10,000.00
<b>FAM Tour Expenses:</b>			
Motor Coach/Int'l Operators	500.00	3,000.00	3,500.00
Journalists	500.00	2,000.00	2,500.00
National Meeting Planners	2,500.00	7,000.00	9,500.00
Montana Meeting Planners	2,000.00		2,000.00
BITB Gala	2,500.00		2,500.00
Trailhead Tourism Ambassador Prg.	6,000.00		6,000.00
<b>Total Publicity</b>	<b>19,000.00</b>	<b>17,000.00</b>	<b>36,000.00</b>
<b>Web Site:</b>			
Web Maintenance & Enhancement	25,000.00		25,000.00
Mobile Site Maintenance	5,000.00		5,000.00
Domain names registration	400.00		400.00
Niche Activity Info Pages		6,000.00	6,000.00
<b>Total Web Site</b>	<b>30,400.00</b>	<b>6,000.00</b>	<b>36,400.00</b>
<b>Film Recruitment:</b>			
Film Incentives	0.00	1,000.00	1,000.00
<b>Total Film Recruitment</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Research:</b>			
Empowermint		5,000.00	
Smith Travel Research		6,500.00	6,500.00
<b>Research Total</b>	<b>0.00</b>	<b>11,500.00</b>	<b>11,500.00</b>
<b>VIC:</b>			
VIC - Toll Free Line		1,000.00	1,000.00
Staffing Budget		40,000.00	40,000.00
Signage/Brochure Rack	500.00		500.00
VIC/Volunteer expenses	1,500.00		1,500.00
<b>VIC Total</b>	<b>2,000.00</b>	<b>41,000.00</b>	<b>43,000.00</b>
<b>Total Marketing Expenses</b>			
	<b>514,800.00</b>	<b>177,500.00</b>	<b>692,300.00</b>
<b>Total Expenses</b>			
	<b>775,000.00</b>	<b>255,000.00</b>	<b>1,030,000.00</b>
<b>Revenue less Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Note: Should lodging tax budget be decreased, the following categories could be decreased by 10%: Admin, Advertising, Publicity, Printed Materials, and Opportunity.

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Advertising	Instate Conventions \$2,500	Continue sponsorship within MSAE.	T	X	X	X	X
		Seize opportunity to place ads for MT conventions.	T	X	X	X	X
		Produce "Save The Date" Postcards for MT conventions to build attendance.	T	X	X	X	X
	Custer Country \$3,000	Continue partnership with Custer Country by placing an advertisement in the annual vacation guide or co-op organization on ad projects specific to Custer Country.	S	X	X	X	X
	Leisure Market Advertising \$163,000	Produce a comprehensive advertising campaign promoting Billings to targeted audiences as a vacation destination via newspaper, websites, magazines, television, social media, billboards and/or radio.	T	X	X	X	X
		Combine brand lift with specific promotional campaigns year round.	T	X	X	X	X
		Grow shoulder visitation with focused advertising promoting things like holiday shopping, back to school, etc.	T		X	X	
		Expand target audience with further saturation in WY, SD, ND and expansion into ID and WA (per Randall Research).	T	X	X	X	X
		Execute the Stay and Play program promotion via, Print, Web, Social Media.	T				X



Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Advertising	E – Marketing (\$ included in Leisure)	Produce bi-monthly opt-in e-news for the Leisure Market.	T	X	X	X	X
		Produce niche market e-news when deemed appropriate (i.e.: 2/4 wheeled market, Sports Market, etc.). (Database would be campaign driven.)	T	X	X	X	X
	National Sports \$10,000	Advertise in TEAMS publication to coincide with convention attendance.	S		X		
		Execute a 3-pronged campaign in industry publications (October, February and April) to keep Montana’s Trailhead top of mind.	S		X	X	X
	Bring It To Billings Campaign \$7,000	Boingo Mail sent to potential leads after presentations and as regular follow up, maintaining top of mind awareness for the campaign with local contacts.	T	X	X	X	X
		Continue local advertising in publications like <i>Yellowstone Valley Woman</i> , <i>Simply Family</i> , <i>Magic City Magazine</i> , and the “Experience Billings” section of the Billings Gazette.	T			X	X
	Co-op Advertising (MTOT) \$25,000	Continue partnership with MTOT by participating in co-op marketing programs and opportunities.	S		X	X	X
		Advertise in state Winder Guide and other guides that allow advertising.	S				X

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Advertising	Retainer \$29,000	Retain AD Creative Group's regular monthly services, which includes but is not limited to: advertising, ROI reports, media buying, media plan coordination, creative coordination, etc.	T	X	X	X	X
	2/4 Wheel Campaign \$10,000	Execute an events recruitment campaign utilizing industry publications and websites; this could include BMW or STAR HOG (depending upon what brand we are recruiting).	S		X	X	
		Execute a leisure enthusiast recruitment campaign utilizing industry publications and website such as American Motorcycle Association and Full Throttle.	S		X	X	
		Sponsor a regional 2/4 wheeled event.	S	X			X
		Implement welcome signage during peak 2/4 wheeled travel season. This could include billboards, or in-lobby signage.	S	X			
		Implement welcome signage during specific 2/4 wheeled event in Billings, if appropriate.	S	X			
	SEO \$6,000	Continue SEO with Google Ad Words program.	T	X	X	X	X
		Expand exposure with varied A/B comparison campaigns to determine most successful keywords, thereby increasing our SEO.	T	X	X	X	X
		Improve our Search Engine ranking utilizing the proven successful keywords.	T	X	X	X	X
		Work with AD Creative Group to continually monitor and enhance our SEO.	T	X	X	X	X

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Advertising	Social Media \$6,000	Utilize Facebook to support our promotional campaigns and drive brand lift.	T	X	X	X	X
		Build Facebook fan base through the targeted placement of Facebook advertisements.	T	X	X	X	X
		Drive web traffic utilizing Facebook advertisements and give aways.	T	X	X	X	X
	National Tourism Week \$2,500	Produce PSA's touting the importance of tourism to Billings.	T				X
		Banners and signage throughout the community.	T				X
		Produce information cards with tourism facts.	T				X
		Host reception in the VIC for tourism day.	T				X

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Opportunity	Opportunity \$16,200	General Opportunity not identified in plan.	T/S	X	X	X	X
	Branding Activities and Projects \$5,000	Welcome signage, way finding signage & enhance I-90 corridor.	T	X	X	X	X
		Work with local groups to keep trail and brand top of mind.	T	X	X	X	X
	Grants \$30,000	Distribute/promote grant application twice annually.	T	X	X	X	X
		Award funds in December and June.	T	X	X	X	X

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Printed Materials	Promotional Materials \$5,000	Purchase promotional materials and gifts to be used at trade shows, events, and convention bags.	T	X	X	X	X
	Welcome / Recruitment Banners \$1,500	Welcome travelers to Montana's Trailhead utilizing sky bridges, electronic signage, flags, airport signs, and billboards.	T	X			X
		Enhance the visitor experience with branded and inviting welcome signage.	T	X			X
	Visitor Guide \$50,000	Produce the official Billings Vacation Guide.	T				X
		Reprint the '11-'12 guide with updates relevant to '12-'13.	T				X
		Distribute by mail, fulfillment by contractor, and on-line component.	T	X	X	X	X
	Monthly Events Calendar \$5,000	Continue partnership with Billings365.com for event content in both printed calendars as well as website calendar.	T	X	X	X	X
		Continue local delivery and in-house distribution of monthly calendar of events.	T	X	X	X	X
	Presentation Materials \$1,000	Produce presentation materials or bid packets necessary for bids or presentations.	T	X	X	X	X
	In-State Direct Mail \$1,500	Produce and distribute in-state mailing to support chosen campaign.	T	X	X	X	X
	Sports Direct Mail / Brochure \$6,000	Produce and distribute a Billings Sports brochure to event owners, planners, coaches, athletic directors, and decision makers with the state, region and nation.	S	X	X		
Maximize exposure with newly designed brochure incorporating the Montana's Trailhead identity.		S	X				

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Printed Materials	2/4 Wheel Maps / Brochures \$10,000	Partner with Custer Country and other partners is appropriate to reprint existing loop tour map.	S	X			
		Develop and distribute a comprehensive riding/driving loop tour map/brochure to include Red Lodge, Beartooth Pass, Custer Country, and other regional points of interest.	S		X	X	X
	Trailhead Folder / Sales Kit \$2,500	Continue to improve the contents of the Trailhead Sales Kit.	T	X	X	X	X
		Re-print convention space insert with updates	T	X			
	Press / Media Information \$6,000	Develop short video snippets targeted specifically toward journalists.	S	X	X	X	X
		Develop and distribute general press releases to include on our website for general press inquiries.	T	X	X	X	X
		Develop specific press releases when appropriate to include on our website for press inquiries and announcements.	T	X	X	X	X
	Mtg Planner Incentive Prg \$2,000	Design and produce components of this program.	T		X		
	Scenic Drive Program \$8,000	Install phase two signage once the City of Billings and Downtown Billings have completed updates in designated area on North Broadway.	T				X
		Develop and distribute audio portion of the scenic drive tour.	T	X	X		
		Continue VIC, tourism partner, and general public education by holding one on one meetings, partner meetings, or email campaigns.	T	X	X	X	X

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Printed Materials	BITB \$25,000	Continue to promote the BITB program through Billings advertising.	T	X	X	X	X
		Create hit list of companies.	T	X	X	X	X
		Promote end of the year gala.	T	X	X	X	X
	Community Signage \$10,000	Create new, enhance existing welcome signage at entrance or specific corridors though out Billings	T	X	X	X	X

Expense Category	Project		Goal/ Actual		2011-2012 Action Plan				
					Budget	J/A/S	O/N/D	J/F/M	A/M/J
Sales Expenses	Instate \$3,500	All expenses associated with a convention that has been booked in Montana (not including advertising) such as lunches/dinners, and meetings.			T	X	X	X	X
	International /National/ Regional \$3,500	All expenses associated with a convention that has been booked nationally and internationally (not including advertising) such as lunches/dinners, and meetings.			T	X	X	X	X
	Attendance Building \$7,500	All expenses associated with attendance building activities such as transportation, lodging, meals, printed material, booth shipping, etc.			T/S	X	X	X	X
	Site Visits \$7,500	All expenses associated with site visits such as transportation, lodging, meals, in-room gifts, admission fees, and shipping.			T/S	X	X	X	X
	Incentives - Convention \$15,000	Money paid to conventions/organizations or to entice bookings, to offset costs.			T/S	X	X	X	X
	Incentives – Sports \$20,000	Money paid to sports/organizations/activities to offset cash or entire bookings.			T	X	X	X	X



Expense Category	Project		Goal/ Actual		2011-2012 Action Plan				
					Budget	J/A/S	O/N/D	J/F/M	A/M/J
Sales Expenses	Sports Hospitality \$13,500	Provide hospitality services to MHSА tournaments and other events; district, divisional, and regional sporting events. The 2011/2012 tournaments include All Class Wrestling, and Class C Basketball at MetraPark. Other non-sports hospitality may apply such as speech and drama.			T	X	X	X	X
	Convention/ Event – Hospitality \$5,000	Offer hospitality sponsorship as a negotiation tool while negotiating contracts.			T	X	X	X	X

Expense Category	Project		Goal/ Actual		2011-2012 Action Plan				
					Budget	J/A/S	O/N/D	J/F/M	A/M/J
Tradeshows / Conventions	Leisure Recruitment Show \$3,000	Identify leisure tourism show.			T		X		
		Place pre-show advertising.			T	X			
		Prepare show materials, maintain leisure database.			T	X			
	Meetings Industry Council \$3,500	Work leads from current show with e-mail (Boingo), letters, phone calls, etc.			T	X		X	X
		Pre-show mailer (post card or letter).			T			X	
		Pre-Show meeting planner event during show week (i.e.: Bowling event).			T			X	
		Sales Calls in Denver during the week of the show.			T			X	
		Evaluate show success 6 months after follow up efforts.			T	X			
	Destination Showcase DC \$5,000	Work leads from current show with e-mail (Boingo), letters, phone calls, etc.			T	X		X	X
		Pre-show mailer (post card or letter)			T			X	
		Pre-Show meeting planner event during show week.			T			X	
		Sales Calls in Washington D.C. during the week of the show.			T			X	
		Evaluate show success 6 months after follow up efforts.			T	X			

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Tradeshows / Conventions	Connect \$4,000	Follow up w/ leads from Connect '11 – monthly.	T	X	X	X	X
		Monitor Connect website for new members as potential leads.	T	X	X	X	X
		Use '11 planner list as strategy tool for meetings requests in '12.	T				X
		Hold Pre/Post show event (i.e.: dinner, concert or other off-site option).	T	X			
		Follow up monthly w/ all past successful meetings while at show.	T	X			
		Will contact planners via phone/e-mail (Boingo) throughout the year.	T	X	X	X	X
		Evaluate show success/follow up activities after 6 months.	T				X
	Rejuvenate \$4,000	Follow up w/ leads from Rejuvenate '11 monthly.	T	X	X	X	X
		Monitor Rejuvenate website for new members as potential leads.	T	X	X	X	X
		Research planners, groups, history, web sites prior to making requests.	T	X	X		
		Host Pre/Post show event (i.e.: dinner, concert or other off-site option).	T		X		
		Follow up monthly w/ all past successful meetings while at show.	T	X			
		Evaluate show success/follow up activities after 6 months.	T			X	
	Helms- Briscoe \$7,000	Follow up on leads from '11 show – monthly.	T	X	X	X	X
		Review planner list to develop meetings request strategy for upcoming year.	T		X		
		Will contact planners via phone/e-mail (Boingo) throughout the year.	T	X	X	X	X
		Host pre/post event for qualified planners.	T			X	

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Tradeshows / Conventions	Conference Direct \$4,700	Follow up on leads from '11 show – monthly.	T	X	X	X	X
		Will contact planners via phone/e-mail (Boingo) throughout the year.	T	X	X	X	X
		Host pre/post event for qualified planners.	T			X	
	RMI \$2,000	Continued participation in RMI Roundup and work leads throughout the year.	T				X
		Participate in annual pre/post FAM opportunities.	T				X
	Fraternal Executives Association \$3,500	Follow up with all '11 leads via e-mail/letter/phone.	T	X			
		Pre-show mailer (post card w/ booth number).	T	X			X
		Host lunch/dinner for leads from '10 while at '11 show.	T	X			
	MSAE \$2,500	Maintain membership within MSAE.	T				X
		Attend monthly lunch meetings, sponsorship one time per year.	T	X	X	X	X
		Maintain Annual Meeting sponsorship.	T				X
	Booth Enhancements \$2,000	Purchase enhancement for booth such as signs, carpet, pull-ups, table cloths, etc.	T	X	X	X	X
	Pre/Post Conference Activities \$5,000	Evaluate viability of convention activity (size, interest, city).	T	X	X	X	X
		Follow up with attendee through out the year.	T	X	X	X	X

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Tradeshows / Conventions	NTA \$5,000	Follow up with all '11 leads via e-mail/letter/phone.	T	X			X
		Attend annual convention.	T		X		
		Participate in MT group activity, i.e. dinner, booth.	T		X		
	TAP \$5,000	Follow up with all '11 leads via e-mail/letter/phone.	T			X	X
		Attend annual TAP convention.	T				X
	TEAMS \$4,000	Follow up with all '11 leads via e-mail/letter/phone.	T		X		
		Pre-show mailer (post card w/ booth number).	T	X			
		Host lunch/dinner for leads from '10 while at '11 show.	T		X		
	Trade Show Partnership \$2,500	Work with tourism partners such as Custer Country, and/or MTOT to create/implement trade show partnerships.	T	X	X	X	X
		This could include shipping brochures, partner materials.	T	X	X	X	X

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Publicity	Photos \$10,000	Continue to develop library of stock Billings and area photos.	T/S	X	X	X	X
	FAM Tour Expenses \$17,500	Work with MTOT, tourism partners, and local contacts to schedule and implement all types of FAM tours.	T/S	X	X	X	X
		Develop follow up materials, maintain E-news database.	T/S	X	X	X	X
	Trailhead Tourism Ambassador Program \$6,000	Evaluate prior years modules.	T			X	
		Schedule module dates.	T			X	
		Create concierge book.	T			X	
		Update concierge book.	T		X		
		Promote program through advertising in the Chamber/CVB newsletter.	T	X	X	X	X

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Website	Web Enhancement \$25,000	Continued enhancement of website and features including but not limited to: Implement Native Culture page, Develop multi-language welcome to cater to international audience, etc.	T	X	X	X	X
		Continued integration of mobile features on the main website (i.e.: gas prices).	T	X	X	X	X
		Continued evolution of existing pages.	T	X	X	X	X
		Continued use of the JackRabbit Booking system.	T	X	X	X	X
	.Mobi Maintenance \$5,000	Maintain mobile web presence.	T	X	X	X	X
	Domain Names Registration \$400	Maintain registration of various domains: Bring it to Billings, VisitBillings, and campaign specific vanity URL's.	T	X	X	X	X
	Niche \$6,000	Develop downloadable brochures specific to niche tastes (i.e.: antiques, trails, etc.).	S	X	X		

Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Film Recruitment	Film Incentives \$1,000	Work with MT Film Office on all aspects of film / photo shoot projects.	S	X	X	X	X



Expense Category	Project		2011-2012 Action Plan				
			Budget	J/A/S	O/N/D	J/F/M	A/M/J
Research	Smith Travel Research \$6,500	Subscribe and distribute the STR reports to all tourism partners.	S	X	X	X	X
		Evaluate competitive cities reports.	S	X			
	Empowermint \$5,000	Subscribe to Empowermint database.	S	X			
		Continue to examine data and respond to RFP's generated by Empowermint.	S	X	X	X	X
		Evaluate program.	S	X	X	X	X