



Russell Country

FY12 Marketing Plan

July 1, 2011 through June 30, 2012

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1. Purpose

This marketing plan is a guide for Russell Country Tourism Region's advertising and promotional efforts. FY12 marketing efforts will continue to position Russell Country as a vacation destination by creating and maintaining awareness of the region. Our ultimate goal is to bring visitors to north central Montana.

The plan has been developed based on past experience in advertising and promotion by Russell Country and Montana Office of Tourism. It also incorporates guidance from Montana's 2008-2012 Five Year Strategic Plan, information available from the Institute for Tourism & Recreation Research and philosophy from Montana's Tourism Charter. Our FY12 plan will continue many of our successful projects completed in prior years and it will also incorporate new projects.

2. Identity of the Area

Russell Country is a unique Montana tourism region comprised of thirteen counties in north central Montana. The region offers travelers a wide variety of attractions, events and activities which appeal to a wide demographic segment, as well as diverse psychographic profiles. By using these data profiles that study and measure attitudes, values and lifestyles, we are better able to target our marketing to niches such as geotourists.

The Russell Country board defines the identity of Russell Country as follows:

Russell Country Montana offers visitors a remarkable experience of Montana's history, culture, clear skies and clean water, wildlife, outdoor recreation and adventure. From wide-open spaces to mountain ranges and the Missouri River and its tributaries, culturally rich towns and cities in Russell Country brush with the old west and ancient peoples. Visitors can see the landscapes and absorb the sense of place that inspired renowned western artist Charlie Russell, and walk in the footsteps of Lewis & Clark, all within reach of comfort and hospitality.

Strengths and Weaknesses of the Russell Country Region

The strengths that distinguish Russell Country include -

- Historical and cultural sites and interpretation - home of numerous Lewis & Clark and Native American attractions and memorials, Charlie Russell, old forts and fur trade history, and National Park Service's Bear Paw Battlefield
- Scenic byways and back country byways
- Hands of Harvest arts and culture trails
- Upper Missouri River Breaks National Monument and Wild & Scenic Missouri River
- Outdoor adventure and recreation such as camping, hiking, wildlife watching, boating, fishing, hunting, skiing, and snowmobiling. Many activities offer a feeling of open spaces yet they are still close to our communities' amenities.
- Excellent variety of fish and wildlife
- Access to the Bob Marshall Wilderness
- Numerous backcountry airstrips
- Sweetgrass Hills
- Waterfalls
- The Rocky Mountain Front – East slope of the Rockies
- Magnitude of birding opportunities highlighted in a Russell Country birding brochure
- Spectacular geology and paleontology with 6 sites on the Montana Dinosaur Trail
- Grand and diverse scenery that typifies the "Big Sky"
- Authentic Montana lifestyle - farms and ranches, guest ranches, Native American cultures, main-street Montana, friendly people
- Easily accessible open spaces for scenic touring and wildlife viewing
- Vast public recreation lands managed by Forest Service and BLM
- Its central location in the Glacier-to-Yellowstone National Parks corridor
- Close proximity to Canada, a 24-hour port of entry at Sweetgrass/Coutts and a relatively strong Canadian dollar
- Many of our tourism products are viewed as budget-friendly, both regionally and nationally
- A variety of public golf courses
- Central location for statewide meetings and conventions
- Unique attractions such as Havre Beneath the Streets and the Charlie Russell Chew Choo
- One of the oldest drag racing strips in the nation (built in the 1950s in Lewistown)
- Unique events such as What the Hay, numerous art shows & auctions during the commemoration of Charlie Russell's birthday in March, Chokecherry Fest
- Two Amtrak stops in the northern part of the region (Havre and Shelby)
- A large, central retail hub and international airport in Great Falls surrounded by cooperating communities offering diverse visitor-related activities and events
- Our strong partnerships with chambers and other promotional groups in the region

Weaknesses and critical issues facing the tourism region -

- The challenge of “appreciation and recognition of the Russell name and identity” for travelers who do not know about Charlie Russell
- A need to develop more year-round visitor attractions and more activities in the shoulder seasons to enhance our vacation product
- Attractions and private businesses need longer business hours and longer seasons to accommodate visitors
- The need to challenge VICs and chambers to do Superhost and to visit new tourism products and providers
- Lack of restaurants, lodging, attractions and gas station(s) in small communities
- Shallow employee pool for businesses
- The need to better educate main street businesses so they understand the need to partner in tourism projects to market the area
- The need to continually educate front line personnel, not just in lodging facilities, but in gas stations, grocery stores, retail businesses and restaurants
- While our vast public recreation lands are a strength, our public land managers do not have marketing and promotion budgets
- The need to more closely target the Russell Country visitor, identifying and marketing to visitors that have the greatest propensity for vacationing in the region
- To continue to reach returning visitors, keeping Russell Country on their minds, while simultaneously developing new market segments
- The lack of a winter destination resort and, in some years, the lack of winter
- The need to effectively promote in Canada despite a fluctuating exchange rate and new passport requirements
- Transportation limitations such as no public bus service to some locations and the fluctuating cost of fuel
- Airline capacity loss and cost of airfare
- Small marketing budget combined with increasing media costs.

3. FY12 Goals

Russell Country's FY12 goals build on groundwork that has been laid out for the past several years. They are:

1. *Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.*

Russell Country's 2010 calendar year lodging tax revenues were split as follows:

- 19% January through March
- 25% April through June
- 35% July through September
- 21% October through December

We have capacity to increase revenues in all calendar quarters.

2. *Attract visitors by communicating an image that positions Russell Country as a vacation destination.*

Our positioning strategies are:

- highlighting our historic and cultural sites
- building on our Lewis & Clark and Nez Perce legacies
- illustrating our access to outdoor recreation, nature and adventure
- leveraging our authentic Montana lifestyle and sense of place

3. *Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.*

By pursuing joint ventures and other partnership opportunities, Russell Country will establish and maintain strong ties to Montana Office of Tourism's programs and direction, as well as other Montana tourism organizations. The Great Falls CVB and Russell Country will strive to continue marketing partnerships. We will also continue to explore new opportunities for partnerships in an effort to enhance our marketing budget and to strengthen promotional efforts for our communities that border other tourism regions.

4. *Grow the visitor experience and opportunities by building relationships with the ranching and agriculture industry, adding to and building on our Agri-tourism presence.*

Many segments of our target market are looking for safe, family vacations that return them to an unhurried, more grounded experience. Helping to expose rural events and lifestyles of our region's farms and ranches to this market will increase visitor numbers and provide a supplemental income for agricultural operations. Russell Country will continue to explore partnerships with agricultural organizations and work closely with rural community promotion groups.

5. *Russell Country will continue to target our market as precisely as possible, with focus on the geotourism market, assuring that our limited funding is spent to reach an audience that requests travel information, is qualified by likelihood of coming to the region, and has the discretionary income to spend significant dollars during the visit.* Russell Country's consumer marketing plan will

target those shown by research or past results to have propensity to travel to Montana, particularly to experience the kind of vacation Russell Country offers.

6. Continue our successful FAM trips and travel show attendance.

Our FAM trips have produced significant results in the form of print editorial, online editorial, television and radio editorial and inquiries. We will continue to have a presence at travel shows and we will partner with both the public and private sector to stretch our budget for this project.

7. Seek ways to promote our Native American tourism potential.

We will work to identify opportunities to promote the cultures of our tribes and the tourism activities they offer.

4. How this plan supports the 5-year statewide tourism strategic plan

Russell Country's FY12 Marketing Plan supports Montana's 2008-2012 Five-Year Strategic Plan and the Montana Tourism Charter. Each application form included with this plan refers to the specific strategic plan items addressed by that project. Multiple projects this year support each of the following strategic plan items:

2008-2012 Statewide Strategic Plan Goals and Objectives:

Goal 1 – Increase four-season tourism revenues statewide through effective marketing and promotions, focusing on high-value, low-impact visitors.

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

1.3 Work collaboratively with other tourism marketing partners to plan and implement priority marketing efforts.

Goal 4 – Enhance and preserve Montana's culture and history.

4.1 Promote Montana's existing historic and cultural assets for the enjoyment of residents and visitors.

Goal 5 – Support appropriate tourism business growth, including new tourism products and services, for target customer markets.

5.1 Cultivate opportunities to leverage private and public dollars to create tourism products and attract new tourist markets.

Goal 10 – Build an effective "team" to implement the Strategic Plan, and report results.

10.1 Create public/private/tribal partnerships for cooperative project implementation.

5. Measurable Objectives:

1. Increase lodging tax collections by at least 4% per year until 2012. Calendar year 2010 showed an 8% increase in collections with the strongest increases in the third and fourth calendar quarters.
2. Build nonresident visitation by 10% in off-peak seasons by 2012. We will continue to target our nearby markets and those who travel in off-peak seasons (such as sportsmen).
3. Increase visitor sessions to our website by 10% and increase average visit length by 30 seconds. We continue to see strong growth in our web activity and this marketing plan will continue web based projects to help us achieve our 10% goal.
4. Coordinate a minimum of 3 group FAM trips with each participant generating at least one article in the 12 months following the trip. We fully understand that publicity takes time to achieve.
5. Continue Russell Country's presence at trade shows by attracting one additional exhibit partner to share costs for each show attended.
6. Maintain 75% of our travel planner advertisers from our 2011 planner.
7. Achieve a 3:1 ratio for using our travel planner CD at travel shows, i.e., for each 3 paper planners handed out, hand out a CD.

6. Target Geographic Markets:

According to research and inquiries, our primary geographic target markets include the following states and provinces: California, Washington, Idaho, Oregon, Colorado, Utah, Minnesota, North Dakota, Illinois, Wisconsin, Michigan, Florida, South Dakota, Arizona, Texas, Wyoming, Alberta and Saskatchewan. We will reach our target markets through regional and national circulation in publications identified in our warm season magazine efforts as well as through geotargeted web marketing, editorial content received from publicity efforts, FAM trips and visits to our website. Nearby drive markets will be evaluated considering the current economic climate and monetary exchange rates.

7. Target Demographic Markets:

We will target the following demographic markets: wildlife and bird watchers, anglers, adventure travelers, motorcycle travelers, scenic drivers, cultural & heritage travelers, hunters, geo/eco tourists, winter recreationists, RVers and campers, geologic and scientific travelers, golfers, education travelers, Elderhostel groups, guest ranch visitors, snowbirds, geocachers, dinosaur buffs and train buffs.

To reach some of our niche markets we will continue our bird watching promotional efforts and also offer support to Crown of the Continent and Old Forts Trail initiatives. We will continue promoting travel along the dinosaur trail and our 6 locations along that trail. We will continue to expand niche market information on our website and in our printed travel planner and CD. Our website blog addresses many of the niche markets and we will continue blogging and other social media. Some markets will be addressed by purchasing search terms.

8. Marketing Methods:

Cooperative Marketing – This program will be continued, helping Russell Country communities with the co-op funding of tourism marketing projects. We will also work to produce public relations value from awarding co-op funds by providing press releases to local media upon completion of the project. While not a specific highlighted goal for Russell Country, this will help build awareness about tourism benefits and tourism and recreation partner initiatives. (Part of Goal 2.1)

Consumer Advertising – For our magazine campaign we will continue to use available research and agency direction to grow and maintain Russell Country's position as a vacation destination by featuring our assets and strengths.

Internet Advertising and Website Updates – After analyzing results of our FY11 internet advertising we will choose vehicles that worked best and plan our FY12 campaign. FY11 internet advertising included purchasing geotargeted search terms, placing banner ads and sending electronic newsletters. As seasons and events in Russell Country change, we will update our website. We will also continue our blog on the website. Our goal is to have visitors return to our site frequently and spend more time navigating the various pages. Periodic updates and new content will give web users a reason to visit the site again and again. We will also continue search engine optimization.

Electronic Newsletters – Russell Country's auto guestbook on our website asks visitors to request a print version of our travel planner, request a CD of the planner and/or sign up for our electronic newsletter. We will continue to build our email list and, via the electronic newsletter, market events and seasonal activities, along with activities identified in our target demographics.

Publications-Print and CD – We will produce and distribute our annual magazine-style Russell Country travel planner. Editorial content, photos and paid advertising combine to promote our warm season activities, niche activities listed in our target demographics, and our winter activities. Our CD is an interactive version of the printed piece, with design changes to accommodate the transfer from a vertical to a horizontal format.

Travel Show Participation – Our tourism region will attend consumer travel shows in cooperation with other bed tax funded entities, and public and private sector partners. These shows will be selected based on target geographic markets and also on the activities of travelers who fit with our target demographics.

FAM Trips – Familiarization Trips for writers and electronic media producers have proven to be a valuable, effective tool for promoting Russell Country. Itineraries are developed to showcase the region and enable attendees to obtain sufficient information to write articles or produce segments

about their trip to Russell Country. Themes of the trips will mirror activities listed in our target demographics.

10% Decrease:

Affected Projects if budget is decreased:

1. Administration would be decreased accordingly to comply with our 20% limit.
2. Cooperative Marketing funds could be reduced if not already committed.
3. Opportunity Marketing budget could be decreased.
4. Joint Venture funds could be decreased.

Funds Reserved for Future Years' Projects: None.

FY12 BUDGET - RUSSELL COUNTRY

Project Description/Category	Project Budget	Total Budget
Marketing Support		\$ 73,536
Administration (no more than 20%)	53,036	
Cooperative Marketing	5,000	
Opportunity Marketing	14,000	
TAC Meetings/Gov Conf/Partners Mtg	1,500	
Joint Ventures		11,500
Superhost Funding	500	
Other Joint Ventures	11,000	
Consumer Advertising		92,148
Print Campaign		
Print Media	18,000	
Print Creative	2,500	
Internet Marketing		
Internet Media	53,148	
Internet Creative	3,500	
Website Updates	12,000	
Consumer Travel Shows	3,000	
Publicity		9,000
FAM Trip Participation	8,000	
Photo Library	1,000	
Publications		58,000
Travel Planner		
Production/Photo Fees	40,000	
Printing	54,000	
Distribution	5,000	
Less Advertising Income	(44,000)	
CD of Travel Planner	3,000	
Telemarketing/Fulfillment		21,000
Postage	16,500	
Toll-free Phone	1,250	
Fulfillment/Bulk Contractor	1,750	
Printing Envelopes (9x12)	1,500	
TOTAL BUDGET REQUESTED		\$265,184

ORGANIZATION NAME: Russell Country

APPLICATION COMPLETED BY: Gayle Fisher

PROJECT NAME: FY12 Consumer Advertising – Print Campaign

Approval Requested

<input checked="" type="checkbox"/> Final-Production
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<input checked="" type="checkbox"/> Prelim-Media
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Need for the project:

For our consumer advertising print campaign we are seeking final approval on production costs, and preliminary approval on media placement.

In this project we will target leisure travelers who have been shown to have a potential to visit the tourism region in what has been defined as warm seasons-spring, summer and fall. The lack of a destination winter resort limits our offerings for visitors in the winter. When placement is reviewed by the Russell Country board, current economic conditions and outcomes of past print campaigns will be considered. The budget requested for creative will cover minor changes to existing ads and resizing them to fit publication specifications. We will seek both public and private sector partners on our print media placement whenever possible to maximize our budget.

We strive to receive higher quality inquiries as a result of more targeted creative and placement. Montana's 2008-2012 5-year Strategic Plan will be a guideline for our target audience, in addition to data available from the Institute for Tourism & Recreation Research. We will continue to support Montana Office of Tourism's joint venture placement opportunities, encouraging emphasis on the Canadian market given the strength of Canada's dollar. Editorial calendars will be studied to find magazines that will be publishing articles related to Russell Country's vacation product (e.g., history and heritage travel, western-style vacations, paleontology, birding, outdoor recreation). Results of our FY11 print campaign, underway at the time of writing this plan, will be reviewed prior to developing the FY12 media plan. A request will be made for final placement approval once the Russell Country board approves a media plan.

Objectives in Marketing Plan that support this project:

- Increase lodging tax collections statewide by at least 4% per year until 2012.
- Build nonresident visitation by 10% in off-peak seasons by 2012.
- Increase visitor sessions to our website by 10%.

Portions of Marketing Plan supporting this project:

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Russell Country as a vacation destination.

Goal #3 – Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

This project supports the following Strategic Plan Goals:

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions focusing on high-value, low-impact visitors.

Goal #1.3 – Work collaboratively with other tourism marketing partners to plan and implement priority marketing efforts.

Goal #4.1 – Promote Montana's existing historic and cultural assets for the enjoyment of residents and visitors.

Goal #5.1 – Cultivate opportunities to leverage private and public dollars to create tourism products and attract new tourist markets.

Goal #9.2 – Foster opportunities to pool public and private marketing dollars.

Goal #10.2 – Create public/private/tribal partnerships for cooperative project implementation.

Detail pages attached: Yes

PROJECT BUDGET:

FY12 CONSUMER ADVERTISING PRINT CAMPAIGN

PROJECT COSTS	STATE TOURISM FUNDS	OTHER FUNDS	TOTAL
Professional Services:			
Account Management	\$ 250.00		\$ 250.00
Layout/Design	\$ 625.00		\$ 625.00
Art Production	\$ 850.00		\$ 850.00
Copywriting/Editing/Proofing	\$ 300.00		\$ 300.00
Production/Planning/Supervision	\$ 275.00		\$ 275.00
Film/Separations/Output	\$ 150.00		\$ 150.00
Freight/Fax/Phone	\$ 50.00		\$ 50.00
Marketing/Advertising:			
Media Placement	\$18,000.00		\$18,000.00
PROJECT TOTAL			\$20,500.00

ORGANIZATION NAME: Russell Country

APPLICATION COMPLETED BY: Gayle Fisher

PROJECT NAME: FY12 Consumer Advertising - Internet Marketing

Approval Requested
<input checked="" type="checkbox"/> Final-Production
<input checked="" type="checkbox"/> Prelim-Media

Need for the Project:

Internet marketing continues to be a successful medium to reach potential Russell Country travelers. This Internet Marketing project will build on this success by placing banner ads, purchasing search terms and purchasing content in targeted, opt-in email newsletters. Our ability to track results and to target market segments makes our Internet Marketing project an excellent fit for our goals and objectives.

In an effort to stretch our marketing dollars, we will seek to partner on web media that we place. Our FY11 campaign is presently underway and we will analyze results from this placement before we submit details for final placement approval in this project.

In FY11 we used a mix of existing creative design and some new creative. Production costs for FY12 will cover minor changes to the existing creative, resizing banner ads for different specifications and design for opt-in email newsletters. We are seeking final approval of production costs for this project.

Objectives in Marketing Plan that support this project:

- Increase lodging tax collections statewide by at least 4% per year until 2012.
- Build nonresident visitation by 10% in off-peak seasons by 2012.

Portions of Marketing Plan supporting this project:

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Russell Country as a vacation destination.

Goal #3 – Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

This project supports the following Strategic Plan Goal(s):

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions focusing on high-value, low-impact visitors.

Goal #1.3 – Work collaboratively with other tourism marketing partners to plan and implement priority marketing efforts.

strategies to ensure that promotion messages are consistent with public land uses and available facilities.

Goal #4.1 – Promote Montana’s existing historic and cultural assets for the enjoyment of residents and visitors.

Detail pages attached: Yes

ORGANIZATION NAME: Russell Country

Approval Requested

APPLICATION COMPLETED BY: Gayle Fisher

Final

Preliminary

PROJECT NAME: FY12 Consumer Advertising – Internet/Website Updates

Need for the Project:

During FY11 we continued to update the website by posting new material, updating suggested driving routes, changing and adding photos and continuing our blog. An enhanced fishing section is currently under development. Our web company will continue to optimize our site to be more attractive to non-paid search engines. They will monitor key words in our site's content, track top referring URLs, track length of time spent on pages and study exit pages. All of Russell Country's marketing features our web address so an effective site is critical to our success.

Objectives in Marketing Plan that support this project:

- Increase lodging tax collections statewide by at least 4% per year until 2012.
- Build nonresident visitation by 10% in off-peak seasons by 2012.
- Increase visitor sessions to our website by 10%.

Portions of Marketing Plan supporting this project:

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Russell Country as a vacation destination.

Goal #3 – Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

This project supports the following Strategic Plan Goal(s):

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions focusing on high-value, low-impact visitors.

Goal #1.3 – Work collaboratively with other tourism marketing partners to plan and implement priority marketing efforts.

Goal #4.1 – Promote Montana's existing historic and cultural assets for the enjoyment of residents and visitors.

Detail pages attached: Yes

PROJECT BUDGET:

FY12 CONSUMER ADVERTISING – INTERNET/WEB SITE UPDATES

PROJECT COSTS	STATE TOURISM FUNDS	OTHER FUNDS	TOTAL
Professional Services:			
Account Management	\$ 400.00		\$ 400.00
Production Planning/Supervision	\$ 900.00		\$ 900.00
Copywriting/Editing/Proofing	\$1,200.00		\$ 1,200.00
Site Design/Site Production/Supervision	\$9,400.00		\$ 9,400.00
Film Separations/Scans	\$ 100.00		\$ 100.00
PROJECT TOTAL			\$12,000.00

ORGANIZATION NAME: Russell Country

APPLICATION COMPLETED BY: Gayle Fisher

PROJECT NAME: FY12 Consumer Advertising Travel Shows

Approval Requested
<input type="checkbox"/> Final
<input checked="" type="checkbox"/> Preliminary

Need for the project:

Russell Country will continue to attend consumer travel shows, seeking exhibit partners with other tourism providers, both public and private. Personal contact with potential travelers, travel agents and tour operators has been highly effective to disseminate information about Russell Country’s vacation product. Booth space fees and associated exhibit costs will be shared with our partners.

Our retractable banners used at travel shows were redesigned in FY11. The only show attended during FY11 was the International Sportsmen’s Expo in Phoenix, AZ.

Our consumer show attendance is evaluated by total attendance at the show and by the quantity of material we give out to interested travelers. Shows are selected based on our target markets, transportation corridors and demographics.

We are seeking preliminary approval for this project. Prior to making any commitments to purchase booth space at any show for FY12, a detailed budget request will be submitted.

Objective in Marketing Plan that support this project:

- Increase lodging tax collections statewide by at least 4% per year until 2012.
- Build nonresident visitation by 10% in off-peak seasons by 2012.
- Increase Russell Country’s presence at trade shows by attracting one additional exhibit partner to share costs for each show attended.
- Achieve a 3:1 ratio for using our travel planner CD at travel shows, i.e., for each 3 paper planners handed out, hand out one CD.

Portions of Marketing Plan supporting this project:

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Russell Country as a vacation destination.

Goal #3 – Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

Goal #6 – Continue our successful FAM trips and travel show attendance.

This project supports the following Strategic Plan Goal(s):

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions focusing on high-value, low-impact visitors.

Goal #1.3 – Work collaboratively with other tourism marketing partners to plan and implement priority marketing efforts.

Goal #4.1 – Promote Montana’s existing historic and cultural assets for the enjoyment of residents and visitors.

Goal #5.1 – Cultivate opportunities to leverage private and public dollars to create tourism products and attract new tourist markets.

Goal #9.2 – Foster opportunities to pool public and private marketing dollars.

Goal #10.2 – Create public/private/tribal partnerships for cooperative project implementation.

Detail pages attached: Yes

PROJECT BUDGET:

FY12 CONSUMER ADVERTISING TRAVEL SHOWS

PROJECT COSTS	STATE TOURISM FUNDS	OTHER FUNDS	TOTAL
<hr/>			
Travel Show Expenses			
Booth space, carpet, electricity	\$1,200.00		\$1,200.00
Transportation	\$1,100.00		\$1,100.00
Lodging, Per Diem, Misc. Expenses (miscellaneous expenses would include items such as shipping charges and delivery charges)	\$ 700.00		\$ 700.00
PROJECT TOTAL			\$3,000.00

ORGANIZATION NAME: Russell Country

Approval Requested
<input type="checkbox"/> Final
<input checked="" type="checkbox"/> Preliminary

APPLICATION COMPLETED BY: Gayle Fisher

PROJECT NAME: FY12 Publicity - FAM Trip Participation

Need for the project:

Our FY12 FAM Trip project will target media representatives with outlets that feature content about recreation and vacations that are available in our region. We will provide them with information and experiences for travel articles. Russell Country will plan group FAMs in FY12 and we will continue to work with individual publicity requests. Our FAM trips are in cooperation with the Montana Office of Tourism’s publicity office. Evaluation of each FAM trip is done by tracking the value of earned media. The Montana Office of Tourism uses a clipping service to track media generated about Montana and we ask FAM participants to send us copies directly. A few of our recent successes include:

Publication	Date	Article	Size
American Quarter Horse Journal	Dec 2010	A Life Worth Keeping	2 pages – color photos
True West Magazine	May 2011	Dinosaur Tracks in the West	6 pages – color photos
The Bird Hunting Report	Feb 2010	Bird Bustin’ Near the Breaks	1 2/3 pages
American Road	Spring 2011	Dinosaur Drive	2/3 page – color photo
VIA Magazine	Spring 2011	Metis History-Keeper of the Path	2/3 page – color photo

Objectives in Marketing Plan that support this project:

- Increase lodging tax collections statewide by at least 4% per year until 2012.
- Build nonresident visitation by 10% in off-peak seasons by 2012.
- Coordinate a minimum of 3 group FAM trips with each participant generating at least one article in the 12 months following the trip.

Portions of Marketing Plan supporting this project:

- Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.
- Goal #2 – Attract visitors by communicating an image that positions Russell Country as a vacation destination.
- Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.
- Goal #6 – Continue our successful FAM trips and travel show attendance.

This project supports the following Strategic Plan Goal(s):

- Goal #1 – Increase four-season tourism revenues through effective marketing and promotions focusing on high-value, low-impact visitors.
- Goal #1.2.d – Statewide, generate publicity about Montana destinations worth an advertising equivalency of \$14 million annually.
- Goal #4.1 – Promote Montana’s existing historic and cultural assets for the enjoyment of residents and visitors.

Detail pages attached: Yes

PROJECT BUDGET:

FY12 PUBLICITY - FAM TRIP PARTICIPATION

PROJECT COSTS	STATE TOURISM FUNDS	OTHER FUNDS	TOTAL
<hr/>			
Miscellaneous Expenses			
Lodging	\$ 3,500.00		\$3,500.00
Transportation	\$ 1,600.00		\$1,600.00
Meals	\$ 2,600.00		\$2,600.00
Miscellaneous	\$ 300.00		\$ 300.00
PROJECT TOTAL	\$8,000.00		\$8,000.00

ORGANIZATION NAME: Russell Country

PROJECT NAME: FY12 Photo Library

APPLICATION COMPLETED BY: Gayle Fisher

Approval Requested
<input checked="" type="checkbox"/> Final
<input type="checkbox"/> Preliminary

Need for the project:

Russell Country has an ongoing need for photos for the majority of our marketing projects. We currently use photos available from Montana Office of Tourism. We also purchase one-time use photos and have unlimited use photos purchased through our FY11 Photo Library project. We will continue this project to acquire a broader selection of images to have available in-house. We will be able to respond more quickly to media requests for photos and also have better turnaround time on marketing projects. Photos obtained through this project will also be used on our website as we move toward our goal of changing features and content more frequently.

We have developed a list of subjects that we would like to have available in digital photo form including, but not limited to, wildlife photos, certain seasonal photos and photos from several of our more rural counties. We will contact different photographers, both amateur and professional, and purchase unlimited, but not necessarily exclusive, use of the photos.

Objectives in Marketing Plan that support this project:

- Increase lodging tax collections statewide by at least 4% per year until 2012.
- Build nonresident visitation by 10% in off-peak seasons by 2012.
- Increase visitor sessions to our website by 10%.

Portions of Marketing Plan supporting this project:

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Russell Country as a vacation destination.

Goal #5 – Grow the visitor experience and opportunities by building relationships with the ranching and agriculture industry, adding to and building on our Agri-tourism presence.

Goal #5 – Continue to target our market as precisely as possible, with focus on the geo-tourism market.

This project supports the following Strategic Plan Goal(s):

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions focusing on high-value, low-impact visitors.

Goal #4.1 – Promote Montana’s existing historic and cultural assets for the enjoyment of residents and visitors.

PROJECT BUDGET:

FY12 PHOTO LIBRARY

PROJECT COSTS	TOURISM FUNDS	OTHER FUNDS	TOTAL
Professional Services			
Photo acquisition fees	\$ 1,000.00		\$ 1,000.00
Project Total			\$ 1,000.00

ORGANIZATION NAME: Russell Country

Approval Requested

Final

Preliminary

APPLICATION COMPLETED BY: Gayle Fisher

PROJECT NAME: FY12 Publications - Russell Country Travel Planner

Need for the project:

Russell Country's Travel Planner is our primary response piece mailed to those inquiring about visiting north central Montana. We purchase distribution on Certified Folder Display's brochure racks in the state to reach travelers enroute and we ship the planner to chambers and visitor centers in eastern Montana where professional distribution services are not available. Our current planner features large format photos and limited text and we will continue this style to reach our potential customer. The planner is a comprehensive piece with regional and subset maps and also a two page state map. Scenic and historic trails, alphabetical community descriptions, specific birding information, winter activities, Lewis and Clark information and a calendar of events are also included. The project is supplemented with advertising revenue.

We track the number of travel planners distributed by Certified Folder Display and the number of brochure rack locations. We also receive feedback from advertisers regarding the effectiveness of this piece for their tourism business.

In our planner produced in FY12 we will replace approximately half of the photos, have a new cover designed, update the calendar of events and make minor editorial changes.

Objectives in Marketing Plan that support this project:

- Increase lodging tax collections statewide by at least 4% per year until 2012.
- Build nonresident visitation by 10% in off-peak seasons by 2012.
- Maintain 75% of our travel planner advertisers from our 2010 planner.

Portions of Marketing Plan supporting this project:

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Russell Country as a vacation destination.

Goal #3 – Expand our marketing potential by participating in joint ventures with other Montana tourism organizations and businesses.

This project supports the following Strategic Plan Goal(s):

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions focusing on high-value, low-impact visitors.

Goal #1.3 – Work collaboratively with other tourism marketing partners to plan and implement priority marketing efforts.

Goal #4.1 – Promote Montana's existing historic and cultural assets for the enjoyment of residents and visitors.

Detail pages attached: Yes

PRINTED MATERIALS:

Publication: FY12 Russell Country Travel Planner

Quantity: 125,000

Color: 4-color process

Paper Stock: 70# white gloss (cover w/UV coating), 60# white gloss (text), saddle stitched

of Pages or Folds: 64 pages, plus cover

Size: 8-1/2" x 10-7/8"

Ad Sales: YES

Percentage: 50% or less

Distribution Plan (areas and method): we contract with Certified Folder Display for space on their information racks in Montana. The planner is also used as our primary fulfillment piece.

PROJECT BUDGET:

FY12 PUBLICATIONS - RUSSELL COUNTRY TRAVEL PLANNER

PROJECT COSTS	STATE TOURISM FUNDS	OTHER FUNDS	TOTAL
<hr/>			
Professional Services			
Account Management	\$ 4,500.00		\$ 4,500.00
Layout/Design	\$18,050.00		\$18,050.00
Production/Planning/Supervision	\$ 1,500.00		\$ 1,500.00
Film/Separations/Output	\$ 1,700.00		\$ 1,700.00
Photo Use Fees	\$12,500.00		\$12,500.00
Freight/Fax/Phone	\$ 750.00		\$ 750.00
Printing	\$55,000.00		\$55,000.00
Distribution	\$ 5,000.00		\$ 5,000.00
Advertising Sales Revenue		44,000.00	(\$44,000.00)
PROJECT TOTAL	\$99,000.00	- \$44,000.00	\$55,000.00

ORGANIZATION NAME: Russell Country

APPLICATION COMPLETED BY: Gayle Fisher

PROJECT NAME: FY12 CD of Travel Planner

Approval Requested
<input checked="" type="checkbox"/> Final
<input type="checkbox"/> Preliminary

Need for the project:

We will have our 2012 Russell Country Travel Planner put on a CD (approximately 185 megabytes). The CD will be interactive and will use flash technology, drop-down menus and scrolling capabilities. We will have a minimum of 2,500 copies of the CD replicated. Our travel planner files will be modified from vertical to horizontal to display better on a computer monitor. The CDs will have a 4-color silk-screened label which will be similar to the cover of our travel planner. The CDs will be sleeved in clear vinyl.

The CDs will be used primarily at consumer travel shows which will reduce our materials shipping cost. Our website features an option to order a CD and these requests continue to increase although some consumers do request both the print planner and the CD. The CDs will also be used in our press kits.

Objectives in Marketing Plan that support this project:

- Increase lodging tax collections statewide by at least 4% per year until 2012.
- Build nonresident visitation by 10% in off-peak seasons by 2012.
- Achieve a 3:1 ratio for using our travel planner CD at travel shows, i.e., for each 3 paper planners handed out, hand out a CD.

Portions of Marketing Plan supporting this project:

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Russell Country as a vacation destination.

This project supports the following Strategic Plan Goal(s):

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions focusing on high-value, low-impact visitors.

Goal #4.1 – Promote Montana’s existing historic and cultural assets for the enjoyment of residents and visitors.

PROJECT BUDGET:

FY12 CD OF TRAVEL PLANNER

PROJECT COSTS	STATE TOURISM FUNDS	OTHER	TOTAL
Professional Services			
Modify print files for CD	\$1,100.00		\$1,100.00
CDs-purchase, replication, sleeve	1,800.00		1,800.00
Miscellaneous (shipping/postage)	100.00		100.00
PROJECT TOTAL	\$3,000.00		\$3,000.00

ORGANIZATION NAME: Russell Country

APPLICATION COMPLETED BY: Gayle Fisher

PROJECT NAME: FY12 Telemarketing/Fulfillment

Approval Requested
<input checked="" type="checkbox"/> Final
<input type="checkbox"/> Preliminary

Need for the project:

This project includes budgets for our Toll Free Phone, Bulk Mailing Contractor, Postage and 9 x 12 Envelope Printing. Our toll free phone number is a primary access for many potential visitors who request our travel planner and have questions in planning their trip to Russell Country. To mail our travel planners we use a sheltered workshop contractor to stuff, seal, label, sort, bundle for standard (formerly bulk) mailing, and drop at the post office. Our postage budget is also included in this project. We print 9"x12" envelopes, printed on one side, one color ink with mail permit information and the Russell Country logo. Our travel planners are inserted into these envelopes prior to mailing.

Tracking of this project will be done by recording the number of requests for the Russell Country Travel Planner.

Objectives in Marketing Plan that support this project:

- This is a supporting project and is difficult to measure separately.

Portions of Marketing Plan supporting this project:

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions, focusing on high-value, low-impact visitors.

Goal #2 – Attract visitors by communicating an image that positions Russell Country as a vacation destination.

This project supports the following Strategic Plan Goal(s):

Goal #1 – Increase four-season tourism revenues through effective marketing and promotions focusing on high-value, low-impact visitors.

Detail Pages Attached: Yes

PRINTED MATERIALS:

Publication: 9"x 12" Envelopes

Quantity: 20,000

Color: 1-color, one side

Paper Stock: White, gummed flap, no clasp

Size: 9"x 12"

Ad Sales: NO

Percentage: N/A

Distribution Plan (areas and method): These will be used to mail the Russell Country Travel Planner.

PROJECT BUDGET:

FY12 TELEMARKETING/FULFILLMENT

PROJECT COSTS STATE TOURISM FUNDS OTHER FUNDS TOTAL

Professional Services

Bulk Contractor	\$ 1,750.00	\$ 1,750.00
Postage	\$16,500.00	\$16,500.00
9"x12" Envelopes	\$ 1,500.00	\$ 1,500.00
Toll-free Phone	\$ 1,250.00	\$ 1,250.00

PROJECT TOTAL	\$21,000.00	\$21,000.00
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