



WELCOME

COUNTY PRIORITIES

CONVENTION SALES

TOURISM SALES

MARKETING

SERVICES

PARTNER DEVELOPMENT

BUDGET

VISIT SALT LAKE

2016 EXECUTIVE SUMMARY
Marketing Plan & Budget



LETTER FROM THE CHAIR AND CEO

THREE OBJECTIVES, ONE EXCEPTIONAL YEAR

In order to take full advantage of the future, we must recognize the impact of the past. To date, 2015 has been stellar and should culminate in one of our best years ever. To

not only equal but surpass this success, Visit Salt Lake will focus its efforts on three core initiatives throughout 2016.



ASAE 2016

The successful hosting of ASAE in August 2016 is critical to the long-term success of the Salt Palace Convention Center and the future of Salt Lake's meeting and convention industry. Executed properly, we will set up our convention and meeting sales efforts for years to come. Welcoming this prestigious and influential group of decision makers and association executives to Salt Lake will prove to be the ultimate site tour, sure to pay Olympic-sized dividends. We all must be prepared to roll out the red carpet, something Visit Salt Lake will continue to spearhead throughout the year.

THERE'S NOTHING TO DO IN SALT LAKE

Our second initiative is to broaden the reach of our recently launched meeting and convention campaign, "There's Nothing To Do In Salt Lake," an intriguing campaign that received accolades from those we intended to reach initially. It is now time to fully capitalize on the campaign which is designed to aggressively address and dispel one of the ongoing issues we face on a daily basis: the perception that visitors, particularly meeting and convention attendees, could not find anything to do after their day in the convention center.

SKI CITY'S 2ND YEAR

Our third core initiative is to take Ski City to the masses, from getting greater buy-in from the local community to greater brand recognition throughout the winter tourism industry. Simply put, nowhere else can you experience endless urban offerings and world-class skiing/snowboarding. Ski City: There Is Only One.

We also know that other opportunities present themselves throughout the year, for which we will also be prepared. However, these three initiatives will be front of mind in all we do in 2016. We appreciate and applaud your ongoing support of everything we do at Visit Salt Lake, and we assure you we will remain focused on our mission of improving the area economy by attracting and providing support to conventions, leisure travelers and visitors to Salt Lake County.

Alan Rindlisbacher
Chair

Scott Beck
President & CEO



2016 SALT LAKE COUNTY PRIORITIES

MEETINGS MEAN BUSINESS.

As the official destination marketing organization for Salt Lake County, Visit Salt Lake is responsible for generating a hefty portion of our community's revenue, mainly through convention-delegate spending. One of Salt Lake County's 2016 priorities is the maintenance of 6,000 jobs with over \$150 million in wages supported by the meetings and conventions industry.

VSL works with county representatives to ensure its activities are supporting the county's economic priorities as effectively as possible. From the small-business owner to the state capitol, strategic alignment is crucial to the continued health of our region's economy, and VSL is devoted to its role in this symbiotic system.

SEE SALT LAKE COUNTY'S 2016 PRIORITIES



COUNTY PRIORITIES

Room Nights:

By December 31, 2016, book the greater of 651,312 room nights (6% over the 2015 goal) or one room night over the 2015 actual production (which is forecast to be 679,000 room nights.)

Earned Media:

Increase "earned media" generated for Salt Lake as a travel and tourism destination 10%, for a goal of \$15.84 million. The \$15.84 million total goal will be inclusive of Ski City earned media, but Ski City will be tracked separately and will have a goal to increase by 10% or to generate the equivalent advertising value of \$4.71 million by December 31, 2016.

Website Visitor Sessions:

Increase total visitor sessions on both the main and the mobile websites to more than 2.2 million visitors—a 10% increase over the projection for 2015 for VisitSaltLake.com and an increase of more than 40% for SkiCity.com. Visits will be earned by December 31, 2016.

Direct Visitor Spending:

Direct visitor spending of \$250,132,500 generated (as determined by University of Utah Bureau of Economic & Business Research) by December 31, 2016.

Hospitality Industry Wages:

Maintain nearly 6,000 jobs with over \$150 million in wages supported by the meetings and conventions industry in Salt Lake County by December 31, 2016.

Meetings Mean Business.

E2 Certification:

Maintain E2 certification from Salt Lake City Corp. by December 31, 2016.

Sustainable Meeting Practices:

Maintain sustainable meeting practices for all of our Visit Salt Lake-sponsored

meetings by December 31, 2016.

Administration continues to deploy technology to decrease the use of paper and acquisition of "office supplies."



CONVENTION SALES

2016 Plan



WORKING HARD FOR THE MONEY

As always, our convention sales team is aggressively pursuing new clients and working hard to keep existing clients coming back. These tireless efforts translate into millions of dollars spent in Salt Lake by meeting organizers and attendees, directly (and hugely) impacting our economy.

2016 will mark the sales team's loftiest goals yet, with a **6% increase in room nights** over 2015. That 6% equates to 61,445 room nights, bringing the overall goal for 2016 to **a grand total of 651,312 room nights**—approximately \$260 million in our region's pocket.



THE CHECKLIST FOR SUCCESS

Wonder what exactly the sales team will be doing this year to generate so much business?

Non-stop prospecting to potential clients—sales calls, email, direct mail, Tinder ... (OK, maybe not that last one), conducting personal, targeted sales trips, and conducting over 100 site inspections to show potential clients everything Salt Lake has to offer their groups.

SEE CONVENTION SALES PERFORMANCE MEASURES



CONVENTION SALES

Performance Measures 2016

OBJECTIVE:

Commit aggressive sales efforts to book new conventions and meetings to the Salt Lake market, retain existing business through a proactive client-focused retention program, and generate economic impact from direct delegate spending.

The total convention room night goal for 2016 will be the greater of 651,312 room nights (6% over the 2015 goal) or one room night over the 2015 actual production (which is forecasted to be 679,000 room nights).

MEASUREMENT OF NEW CLIENT SALES EFFORTS:

Room Nights Booked:

New SPCC room nights: 312,964

New hotel/resort room nights: 102,094

Lead Room Nights Generated By Satellite Offices:

The three satellite directors will generate the greater of a 6% increase over 2015 room-night lead production, or 1,017,600 lead room nights.

Outside Sales Trips:

The sales team will conduct 55 personal, targeted sales trips.

Site Inspections:

The sales team will collectively conduct 130 site inspections.

Prospecting Sales Calls:

Each convention sales director will make a minimum of 104 outgoing prospecting actions to potential convention clients.

Each executive meetings manager and national sales manager will make a minimum of 240 outgoing prospecting actions to potential clients.

The three satellite directors will make a minimum of 300 initial sales appointments.

MEASUREMENT OF EXISTING CLIENT SALES EFFORTS:

Room Nights Booked:

Repeat SPCC Room Nights: 236,290

Outside Sales Trips:

Two personal visits to existing clients will be made every month.



TOURISM SALES

2016 Plan

THE BUSINESS OF LEISURE

As our dining, nightlife, recreation, and cultural offerings mature, Salt Lake increasingly becomes a legitimate destination for leisure travel. This leisure segment, which includes group and package tours as well as FIT, presents significant potential for growth in Salt Lake.

In the interest of capitalizing on this potential, in 2016 the tourism sales manager will **complete a market research project to establish baseline percentages for our three tourism segments:**

meeting/convention/group, corporate, and leisure, to help us identify geographical opportunities for leisure-tourism growth.

S/he will also continuously work to generate new leisure-tourism business.

THE CHECKLIST FOR SUCCESS

What methods will our Tourism Sales Manager employ to achieve these goals?

Hosting several FAM trips, prospecting like crazy to potential clients, conducting site inspections with potential group tour and package tour clients, and attending tradeshow and industry events to identify potential business and bolster existing client relationships.

Additionally, s/he'll refer 44 tour-planner services per month to VSL partners and members.

SEE TOURISM SALES PERFORMANCE MEASURES



TOURISM SALES

Performance Measures 2016

OBJECTIVE:

Provide information, assistance, and product-development services to Salt Lake's existing tour and travel clients to enhance their stays and encourage repeat bookings, while aggressively pursuing new opportunities that grow the tourism industry.

MEASUREMENT OF TOURISM SALES EFFORTS:

Leisure Room Night Impact:

The New Tourism Marketing and Communication Manager will undertake a first-of-its-kind research project to determine market segmentation—consisting of convention/meeting/group, corporate, and leisure—for the Salt Lake hotel market. The research goal is to establish baseline percentages for the three segments, thereby identifying the impact of leisure tourism and geographical opportunities to grow our leisure market year round in Salt Lake.

Site Inspections:

Host 22 targeted site inspections with new potential group tour and package tour clients.

Familiarization Trips:

Host three dedicated FAM trips for Salt Lake County and work strategically with the Utah Office of Tourism to host additional domestic and international FAM groups.

Prospecting Sales Calls:

A minimum of 180 prospecting actions to new potential clients will be made.

Trade Shows:

Attend seven targeted trade shows and partner with the UOT to participate in additional trade shows to uncover new business, and strengthen existing client relationships.

Referrals:

Refer and record 44 tour-planner services per month (or 528 annually) to partners

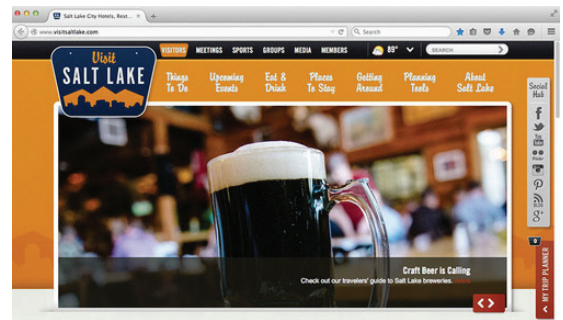
and members, including attractions, transportation providers, tour-guide services, destination management companies, restaurants, retailers, and other VSL members.

MARKETING

2016 Plan

THERE'S NOTHING TO DO
in
Salt Lake

THERESNOTHINGTODDINSALTLAKE.COM



SPREADING THE WORD

If Salt Lake has a voice, the Marketing department is its megaphone. The Marketing team strives to increase the awareness of Salt Lake as a destination for conventions and tourism, incentivize visitation, and improve external perceptions of our region.

In the spirit of shouting Salt Lake's story from the mountaintops, our 2016 marketing goals are ambitious. Marketing will **generate \$15.84 million in positive earned media value**—this is inclusive of the Ski City earned media goal, although **Ski City will be tracked separately and have a goal of increasing by 10% or generating the equivalent advertising value of \$4.71million**. Marketing will also **increase visits to Visit Salt Lake's main, mobile, and booking websites by 10% (that's a goal of 2.2 million total visits!), and increase visits to SkiCity.com by 40% for a total of 235,000 visits.**

THE CHECKLIST FOR SUCCESS

What tactics will the Marketing team deploy in pursuing these goals? They'll host FAM trips to showcase Salt Lake's offerings to visiting media and complete PR trips to proactively spread Salt Lake's message. They'll push the Connect Pass and other Salt Lake offerings through proactive communication and advertising campaigns. And they'll publish at least 6 new articles per month to Visit Salt Lake's blog "The Salt Lake Scene" and SkiCity.com, and amplify this content through Visit Salt Lake's various channels.

SEE MARKETING PERFORMANCE MEASURES



MARKETING

Performance Measures 2016

OBJECTIVE:

To support the sales efforts of Visit Salt Lake by increasing the awareness of Salt Lake as a viable destination for conventions and tourism. The department strives to take innovative approaches to the marketing of Salt Lake through proactive communication efforts, advertising, content creation, social media, and the creation of "value-enhancing" marketing programs.

MEASUREMENT OF MARKETING EFFORTS:

Earned Media:

Generate the equivalent advertising value of \$15.84 million worth of positive earned media, a 10% increase, about Salt Lake as a convention and tourism destination. Ski City earned media will be represented in this \$15.84 million total goal, but will be tracked separately and will have a goal to increase by 10% or to generate the equivalent advertising value of \$4.71 million.

Content Development:

Generate 6 new content articles monthly across all web properties for a total of 72 new articles that can be promoted through web, email, and social media.

Website Traffic:

Increase visits to VisitSaltLake.com by 10% to more than 2.2 million total visitor sessions on the main, mobile, and booking websites.

Ski City Website:

Increase visitation to the SkiCity.com by 40% to more than 235,000 visitor sessions.

Email Contact Database:

Visit Salt Lake has an active database (opened email at least once over a 12-month period) of over 70,000 email addresses. The goal will be to increase active email address database by 20% in 2016 and achieve an email open rate of 20%.

Visit Salt Lake Connect Pass Sales:

Increase the number of Visit Salt Lake

Connect Pass days sold via hotels, attractions, and online channels by 20% to a total of 30,000.



SERVICES

2016 Plan

SALT LAKE'S OFFICIAL CONCIERGE

Visit Salt Lake's convention sales efforts owe much of their success to our impressive services legacy, to which our past and existing clients will attest, and for which Visit Salt Lake is continuously awarded.

Services will be more important than ever this coming year, when it will **plan, coordinate, and execute a successful hosting of ASAE 2016 and achieve a client satisfaction score of EXCELLENT.**

Additionally, the Services team will achieve a **70% adoption rate on VSL's Social Media Attendance Promotion package.**

THE CHECKLIST FOR SUCCESS

What initiatives will the Services department undertake in order to meet these goals?

It will work closely with all stakeholders to ensure the highest level of service and presentation is achieved during ASAE 2016, and it will promote VSL's Social Media Attendance Promotion tools to all citywide groups.

[SEE SERVICES PERFORMANCE MEASURES](#)



SERVICES

Performance Measures 2016

OBJECTIVE:

To maintain a high level of customer satisfaction and client interaction, thereby benefiting the meeting planner, the convention attendee, the visitor, and bureau members, making it easier to retain our high-value clients and increase the positive perception about Salt Lake as a destination.

MEASUREMENT OF SERVICES EFFORTS:

Plan, coordinate, and execute a successful hosting of the American Society of Association Executives annual meeting, to be measured by a client satisfaction score of EXCELLENT.

Convention Survey Score: Maintain a Post Convention Survey score average of 4.8 or higher.

M&C Gold Award/ Hall of Fame:

Achieve the Meetings & Conventions Gold Service Award for the 22nd year and maintain membership in the M&C Gold Award Hall of Fame.

Social Media Attendance Promotion:

Promote Social Media Attendance Promotion to all incoming citywide groups, with a 70% adoption rate.

Visitor Information Center Awareness:

Produce 4 Visitor Center awareness events, at a quarterly cadence.

Concierge Events:

Host 4 Concierge events, at a quarterly cadence: Q1—ski activity, Q2—Connect Pass, Q3—walking tours, Q4—U of U spirit promotion.

Client Outreach Events:

Conduct quarterly outreach events to in-state repeat clients.



PARTNER DEVELOPMENT

2016 Plan

RIISING TIDES FLOAT ALL SHIPS

The greater Visit Salt Lake's membership, the stronger our destination. And the stronger the destination, the more our members benefit. It's a continuous feedback loop of hearts and roses and dollar signs.

In 2016, the Partner Development team will improve member engagement by **increasing attendance to member events, trainings, and educational opportunities by 3%, increasing the number of member-made listing updates by 3%, and maintaining a member retention rate of 91%.**

It will also **increase membership by 3%, membership revenue by 4%, and advertising revenue by 3%**

Partner Development's objectives include those of Now Playing Utah, whose mission is to become the most comprehensive (and hence most queried) database of events along the Wasatch Front.

THE CHECKLIST FOR SUCCESS

In order to achieve its 2016 goals, the Partner Development team will complete over 200 prospecting actions to potential members. They'll also produce a host of events, including Board of Trustees / Membership meetings; "Member Connections," where members and Visit Salt Lake staff can socialize and network; training sessions to help members utilize all the marketing tools available to them; educational events such as last year's Social Media Seminar; and a membership survey to gather members' feedback on our programs.

SEE PARTNER DEVELOPMENT PERFORMANCE MEASURES



PARTNER DEVELOPMENT

Performance Measures 2016

PARTNER DEVELOPMENT OBJECTIVE:

To extend the connectivity of Visit Salt Lake thereby benefiting the meeting planner, the convention attendee, the visitor and Visit Salt Lake members, making it easier to retain current clients and increase the positive perception about Salt Lake as a destination for meetings, conventions and leisure travelers.

MEASUREMENT OF PARTNER DEVELOPMENT EFFORTS:

Membership Revenue Goal:

Increase membership revenue 4% over 2015.

New Member Goal:

Increase new members 3% over 2015.

Make 252 prospecting actions.

Member Engagement Goals:

Increase attendance to member events, trainings, and educational opportunities 3% over 2015.

Increase the number of listing updates via members by 3% over 2015.

Maintain a member retention rate of 91%.

Advertising Revenue Goal:

Increase ad revenue by 3% over 2015.

Produce the following events:

2nd and 4th quarter BOT/Membership meetings

3 Member Connections

7 member training meetings, including 6 member training webinars

1 educational member event

1 membership survey

NowPlayingUtah.com OBJECTIVE:

To become the most comprehensive database of art and cultural events along the Wasatch Front and to aggregate and syndicate that information to organizations and groups throughout Utah.

MEASUREMENT OF NOW PLAYING UTAH EFFORTS:

Fundraising Revenue Goal:

\$60,000

Advertising Sales Revenue Goal:

\$46,500

Website Visitor Sessions:

Increase visits by 10% over 2015.

Registered email contacts:

Increase registered contacts by 8% over 2015.



BUDGET

PROPOSED BUDGET FOR 2016

Salt Lake County funds Visit Salt Lake's (VSL) sales and marketing programs under a contract for services. The county's funding for this contract comes from transient room taxes (TRT) on hotel room revenues in Salt Lake County. As such, the level of funding for VSL varies each year depending largely on hotel room revenues. Hotel revenues in Salt Lake County in calendar year 2015 are expected to exceed calendar year 2014 by over 12%, and management anticipates 2016 will increase an additional 4% ahead of 2015, and TRT available to VSL will increase approximately the same amounts.

In order to put this increase in TRT to work, management has proposed a total budget to be funded by Salt Lake County of \$9,937,664—an 11% increase over the 2015 budget. This amount includes \$9,487,664 in funding from TRT and an additional \$450,000 from a Tourism Transient Room Tax on county hotels.

Adding to VSL's budget for 2016 only, VSL will raise an additional \$1.8 Million in cash and \$500,000 of in-kind contributions from the Salt Lake and surrounding area's hospitality community to host the American Society of Association Executives who will be here in August. Support for ongoing programs will include \$325,000 from the Utah Office of Tourism's (UOT) Co-operative Marketing Program to advance Ski City, USA in the 2015/2016 ski season; over \$665,000 from the Governor's Office of Economic Development combined with \$197,000 from Salt Lake City to underwrite a portion of the Outdoor Retailer Summer Market Pavilions; and additional Partnerships with Salt Lake's hospitality and hotel community such as Delta Air Lines, and AVIS Car Rental will add \$258,000 more. **In total, Visit Salt Lake's sales and marketing efforts for 2016 will be supported by \$13.7 million and more importantly, the enthusiastic participation of an entire community.**

SEE 2016 BUDGET



BUDGET

PROGRAM BUDGETS

	2014 Budget	2015 Budget	2016 Proposed Budget
Salaries & Benefits	\$3,675,509	\$3,773,828	\$3,960,401
Sales & Marketing Programs supported by TRT	\$4,234,434	\$4,708,089	\$5,527,262
Ski City, USA Ticketing & Marketing supported by TRCC	\$450,000	\$450,000	\$450,000
Total Public Sector Budget	\$8,359,943	\$8,931,917	\$9,937,664

Percentage change over prior years 2% 7% 11%

Additional Cooperative Sales & Marketing Programs	\$1,340,818	\$1,338,893	\$3,245,000
--	--------------------	--------------------	--------------------

Total Sales & Marketing Budget Visit Salt Lake	\$9,700,761	\$10,270,810	\$13,182,664
--	--------------------	---------------------	---------------------

Percentage change over prior years 2% 6% 28%

PRIVATE SECTOR BUDGET FOR 2016

The Private Sector is funded solely by revenues from products and services it offers. Comprised of several marketing partnerships and three self-supporting operating departments, these products and services enhance the effectiveness of Visit Salt Lake's Public Sector marketing efforts, assure the quality of the visitor's experience, and connect member businesses with the convention and tourism industry.

PRIVATE SECTOR / PARTNERSHIPS

	Actual 2014	2015 Estimate	2016 Forecast
REVENUES			
Partner Development	\$511,781	\$537,370	\$577,673
Simply Salt Lake Gift Shop	\$261,931	\$311,931	\$318,170
Orchid Event Solutions	\$3,021,271	\$2,767,842	\$2,950,000
Administration/Other	\$3,295	\$2,500	\$2,500
Total Revenues	\$3,798,278	\$3,619,643	\$3,848,342



BUDGET

PRIVATE SECTOR / PARTNERSHIPS

	Actual 2014	2015 Estimate	2016 Forecast
EXPENSES			
Partner Development	\$511,958	\$527,556	\$557,123
Simply Salt Lake Gift Shop	\$276,405	\$306,405	\$312,533
Orchid Event Solutions	\$2,933,814	\$2,746,159	\$2,869,736
Administration/Other	\$134,891	\$23,000	\$21,000
Total Expenses	\$3,857,068	\$3,603,120	\$3,760,392
OPERATING PROFIT			
Partner Development	(\$177)	\$9,814	\$20,550
Simply Salt Lake Gift Shop	(\$14,474)	\$5,526	\$5,637
Orchid Event Solutions (Pre-tax)	\$87,457	\$21,683	\$80,264
Administration/Other	(\$131,596)	(\$20,500)	(\$18,500)
Increase (Decrease) in Net Assets	(\$58,790)	\$16,523	\$87,951

	Actual 2014	2015 Estimate	2016 Forecast
EXPENSES			
Ski Salt Lake Super Pass / Visit Salt Lake Connect Pass			
Sales	\$2,743,208	\$2,770,640	\$2,839,906
Redemptions & System Fees	\$2,715,662	\$2,770,640	\$2,839,906
Increase (Decrease) In Net Assets	\$27,546	0	0
Total Increase(Decrease) Net Assets	(\$31,244)	\$16,523	\$87,951

COUNTY PARTNERSHIP



Visit Salt Lake is a private, non-profit corporation responsible for the promotion of Salt Lake as a convention and travel destination. In partnership with Salt Lake County, Visit Salt Lake improves the area economy by attracting and providing support to conventions, leisure travelers, and visitors with a strong commitment to sustainability and stewardship of the area's natural environment.

TOP



VISIT SALT LAKE

90 South West Temple, Salt Lake City, Utah 84101 - 801-534-4900

VisitSaltLake.com