

Salt Lake Convention & Visitors Bureau
2011 EXECUTIVE SUMMARY
Marketing Plan & Budget



24 Hours A Day – 7 Days A Week
OUR WEBSITE
The *Hardest* Working Salesperson at VISIT SALT LAKE

LETTER from the CHAIR and CEO

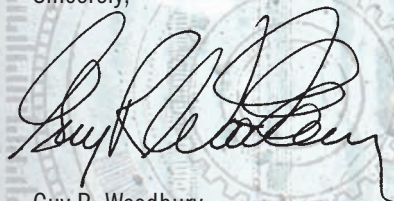
The impact of the World Wide Web on travel planning is no mystery; it is the fulcrum of any destination sales and marketing plan. Our 2011 Comprehensive Sales & Marketing Work Plan represents our strongest commitment ever in fully utilizing the tools of the Internet to position Salt Lake as a world class destination for convention and leisure travel.

Recognizing the speed with which information flows in today's society, and the phenomenal growth of "Third Screen" technology, we are launching a Mobile version of our VisitSaltLake.com website in 2011, and integrating a Social Media platform for our convention attendance program based on the relevance of fast and accurate information. Key to this strategy is you, our Bureau members, without which we would have no product or services to promote. Your engagement in maintaining and updating your member profile, posting exciting updates about your products and services, and connecting your site to VisitSaltLake.com is VITAL to the success of our 2011 plan.

In your hands is the Executive Summary of the Salt Lake Convention & Visitors Bureau's 2011 Work Plan. We encourage each of you to go to the member section of VisitSaltLake.com and take the time to review the new Work Plan in its entirety. Drawing on the format first introduced to you in 2009, our Work Plan is a road map for our sales and marketing efforts. It provides clear and concise direction to achieving our mission of improving the area economy by attracting and providing support to conventions, leisure travelers and visitors to Salt Lake County. As such, the Work Plan can serve as a valuable tool for you, our partners, as well. This Summary presents an overview of the Performance Measures, or goals, we have established for our 2011 efforts, as well as an overview of our annual budget request based on our projections of the Transient Room Tax revenue for 2011.

With your continued support, we look forward to further growing the economic impact of the convention and tourism industry in Salt Lake.

Sincerely,



Guy R. Woodbury
Chair



Scott Beck
President & CEO

PROPOSED BUDGET for 2011

Salt Lake County funds the Salt Lake Convention & Visitors Bureau's (the bureau) 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 rentals in Salt Lake County. The level of funding varies each year depending largely on a forecast of those TRTs. TRT in calendar year 2010 is expected to exceed calendar year 2009 by 4.4%, and management anticipates 2011 will increase an additional 2.7% ahead of 2010.

Management has proposed a budget to Salt Lake County of **\$6,067,656** to be supported by TRT—a 9.3% Increase over the 2010 budget. Added to that will be **\$450,000** from a Tourism Transient Room Tax on county hotels which anchors the bureau's Ski Salt Lake Super Pass marketing and ticketing program; the Ski Salt Lake resorts: Alta, Brighton, Snowbird, and Solitude provide an additional **\$50,000**; and the Utah Office of Tourism's (UOT) Co-operative Marketing Program will add **\$226,190** to programs such as Ski Salt Lake and Meet in Utah. Partnerships with Salt Lake Hotels, The Utah Sports Commission and others will combine with the above for a total 2011 sales and marketing budget of **\$7,086,473**.

PROGRAM BUDGETS

	June 2009 Adjusted Budget	2010 Adopted Budget	2011 Proposed Budget
SALARIES & BENEFITS	\$3,387,834 45%	\$3,027,283 47%	\$3,239,197 53%
PROGRAMS	\$3,465,262 46%	\$2,524,770 39%	\$2,828,459 47%
TOTAL PUBLIC SECTOR BUDGET SUPPORTED BY TRT	\$6,853,096	\$5,552,053	\$6,067,656
<i>Percentage change over prior years</i>	-15.8%	-19.0%	9.3%
ADDITIONAL COOPERATIVE PROGRAMS	\$669,108 9%	\$912,867 14%	\$1,018,817 14%
TOTAL BUREAU BUDGET	\$7,522,204	\$6,464,920	\$7,086,473
<i>Percentage change over prior years</i>	-15%	-14%	10%

Salt Lake City Hotels, Restaurants, Event and Vacation Guide: Visit Salt Lake

http://www.visitsaltlake.com/visit/

Salt Lake City Hotels, Restaurants...

YEARS to reach 50 MILLION USERS:

RADIO – 38 years TV – 13 years INTERNET – 4 years IPOD – 3 years

FACEBOOK – added 200+ million users in less than a year, has 500+ million users

facebook.com/VisitSaltLake

VisitSaltLake.com receives 70,000+ MONTHLY VISITS.

PERFORMANCE Measures 2011

SALES: Convention Sales

OBJECTIVE:

Provide aggressive direct sales efforts to pursue and book new conventions and meetings into the Salt Lake market, and retain current business through a proactive client-focused retention program thereby generating economic impact from direct delegate spending.

Total convention room night goal for 2011 is the greater of a 3% increase over 2010 room night production or 400,000* room nights.

MEASUREMENT OF NEW CLIENT SALES EFFORTS:

Room Nights Booked: New SPCC Room Nights – 152,000
New Hotel Room Nights – 110,000

Outside Sales Trips: The sales staff will make 40 personal targeted sales trips (a 12% increase over 2010 forecast).

Site Inspections: Conduct 130 site inspections (a 58% increase over 2010 forecast).

Prospecting Sales Calls:

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

- Each EMM and national sales manager will make a minimum of 240 outgoing prospecting actions to new potential meeting clients.

MEASUREMENT OF EXISTING CLIENT SALES EFFORTS:

Room Nights Booked: Repeat SPCC Room Nights – 138,000

Outside Sales Trips: Make 2 personal visits to existing clients each month (same as 2010).

**2010 goal was 458,860 which included two years of Outdoor Retailer bookings, due to the lag in not booking OR in 2009. In 2011, only one year of OR bookings totalling 59,837 room nights will be claimed.*



VisitSaltLake.com has 250,000+ PAGE VIEWS every month.

PERFORMANCE Measures 2011

SALES: Tourism Sales

OBJECTIVE:

Provide information and product development services to existing tour and travel patrons of Salt Lake to enhance their stays to encourage repeat bookings, while aggressively pursuing new opportunities to grow the tourism industry.

MEASUREMENTS OF TOURISM SALES EFFORTS:

Sales Trips: Conduct 6 outside sales trips to new and existing customers.

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

Familiarization Trips: Host 3 FAM Trips.

Ski Salt Lake Super Pass Sales: Sell 64,345 passes, a 2% increase over 2009-10 season actuals. (Tour Operator sales = 23,835 skier days, Salt Lake Hotel sales = 40,510 skier days.)

Solicitation Calls: Make 15 solicitation calls per month (45 per quarter/180 per year).

Referrals: Refer and record 40 Tour Planner Services Partners/Members per month (480 per year) to include: attractions, transportation, tour guide services, DMCs, restaurants, shopping, and other Bureau members.

Leads: Generate 100 leads to hotel/accommodations members.

New Room Nights Generated: 12,250 new room nights per year (a 3% increase over 2010, or a minimum 12,250).

Continued Analysis of the "Benchmark" Hotel Survey: This survey is created with information provided by six hotels that are active in the Group Tour/FIT market. The survey indicates year-over-year trends in this vertical market.

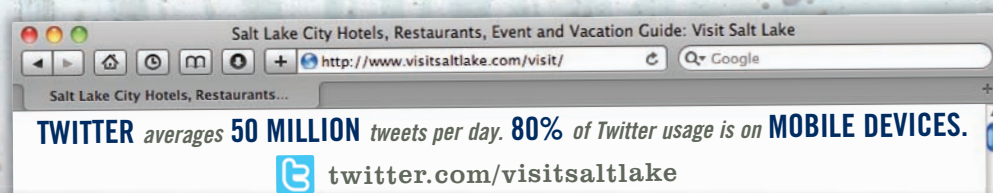
MARKETING

OBJECTIVE:

To support the sales efforts of the bureau 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 pro-active communication efforts, advertising, and the creation of "value enhancing" marketing programs.

MEASUREMENTS OF MARKETING EFFORTS:

- Generate the equivalent advertising value of \$8.25 million worth of positive earned media about Salt Lake as a convention and tourism destination. Representing a 10% increase over the estimated earned media generated in 2010.
- Increase VisitSaltLake.com visitor sessions to 840,000 or a 17% increase over year-end projections for 2010. Visitor sessions represent every time a person visits the web site each month.
- Increase the current registered e-mail contacts in the SLCVB's tourism databases by 20% over 2010 year end for a total of 120,000 addresses in our collective databases.
- Increase Ski Salt Lake Super Pass revenue by 10% over the 2009-2010 season for a total of \$3.85 million.
- Increase the number of Salt Lake Connect Passes sold via hotels, attractions and online channels by 20% for a total of 18,600 days sold.



The average user spends 5 1/2 MINUTES on VisitSaltLake.com.

PERFORMANCE Measures 2011

SERVICES

OBJECTIVE:

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

MEASUREMENT OF SERVICES DEPARTMENT EFFORTS:

- Maintain Post Convention Survey average score of 4.6 or higher.
- Achieve the Meetings and Conventions Gold Service Award for the 17th consecutive year and maintain membership in the M&C Gold Award Hall of Fame.
- Conduct twice-monthly Personalized Sales Calls to our current Utah-based repeat clients.
- Produce at least 4 Quarterly Info Center Awareness Events.
- Conduct 7 Citywide Attendance Promotions for 2012 Groups.
- Produce Enhanced Social Media Outreach Attendance Promotion Program.
- Increase visitation to the Visitor Center by 10%.

PARTNER DEVELOPMENT

OBJECTIVE:

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

MEASUREMENT OF PARTNER DEVELOPMENT EFFORTS:

- Membership Revenue Goal: 7% increase over 2010
- Maintain an 90% retention rate for bureau member companies
- New member goal: 65
- 200 prospecting calls per year

Produce the following events:

- 2nd and 4th Quarter Board of Trustees/Membership meetings
- 3 Member Connections
- 2 new-member refresher/orientation meetings
- 2 educational member events
- 2 membership surveys

NowPlayingUtah.com:

- \$40,000 Fundraising
- \$25,000 sales revenue
- 10 presentations to new organizations
- Increase Web site visitor sessions by 10% over 2010
- Increase registered e-mail contacts by 25% over 2010



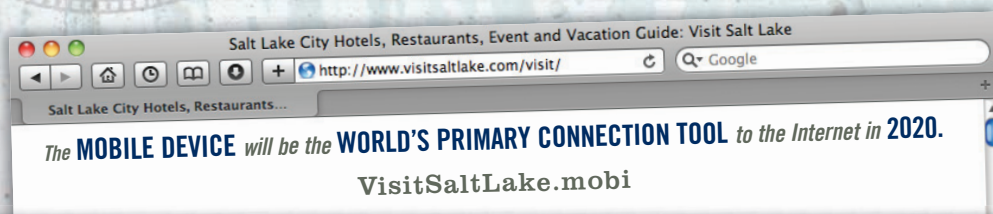
40,000+ PHOTOS and 2,000+ VIDEOS are viewed monthly at **VisitSaltLake.com**

PRIVATE SECTOR Budget for 2011

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 the bureau's Public Sector marketing efforts, assure the quality of the visitor's experience, and connect bureau member businesses with the convention and tourism industry.

PRIVATE SECTOR / PARTNERSHIPS

	2009 Actual	2010 Estimate	2011 Forecast
REVENUES			
Membership	265,669	310,000	378,865
Gift Shop (retail)	296,423	305,000	335,000
Registration Housing Connection (RHC)	2,425,735	2,243,000	2,275,000
Administration/Other	176,111	2,500	3,500
TOTAL REVENUES	3,163,938	2,860,500	2,992,365
EXPENSES			
Membership	398,615	280,617	352,898
Gift Shop	311,328	307,000	325,000
The Housing Connection (housing & registration)	2,411,576	2,302,000	2,235,000
Administration/Other	323,760	55,000	61,000
TOTAL EXPENSES	3,445,279	2,944,617	2,973,898
OPERATING PROFIT			
Membership	(132,946)	29,383	25,967
Gift Shop	(14,905)	(2,000)	10,000
The Housing Connection (housing & registration)	14,159	(59,000)	40,000
Administration/Other	(147,649)	(52,500)	(57,500)
INCREASE (DECREASE) IN NET ASSETS	(281,341)	(84,117)	18,467
SKI SALT LAKE SUPER PASS / VISIT SALT LAKE CONNECT PASS			
Sales	3,186,278	3,495,093	3,669,848
Redemptions & System Fees	3,186,278	3,495,093	3,669,848
INCREASE (DECREASE) IN NET ASSETS	0	0	0
OTHER PRIVATE SECTOR PARTNERSHIPS			
Receipts	316,389	32,000	90,000
Funds Released/Reserved	120,938	258,500	32,000
INCREASE (DECREASE) IN NET ASSETS	195,451	(226,500)	58,000
TOTAL INCREASE(DECREASE) NET ASSETS	\$(85,890)	\$(310,617)	\$76,467

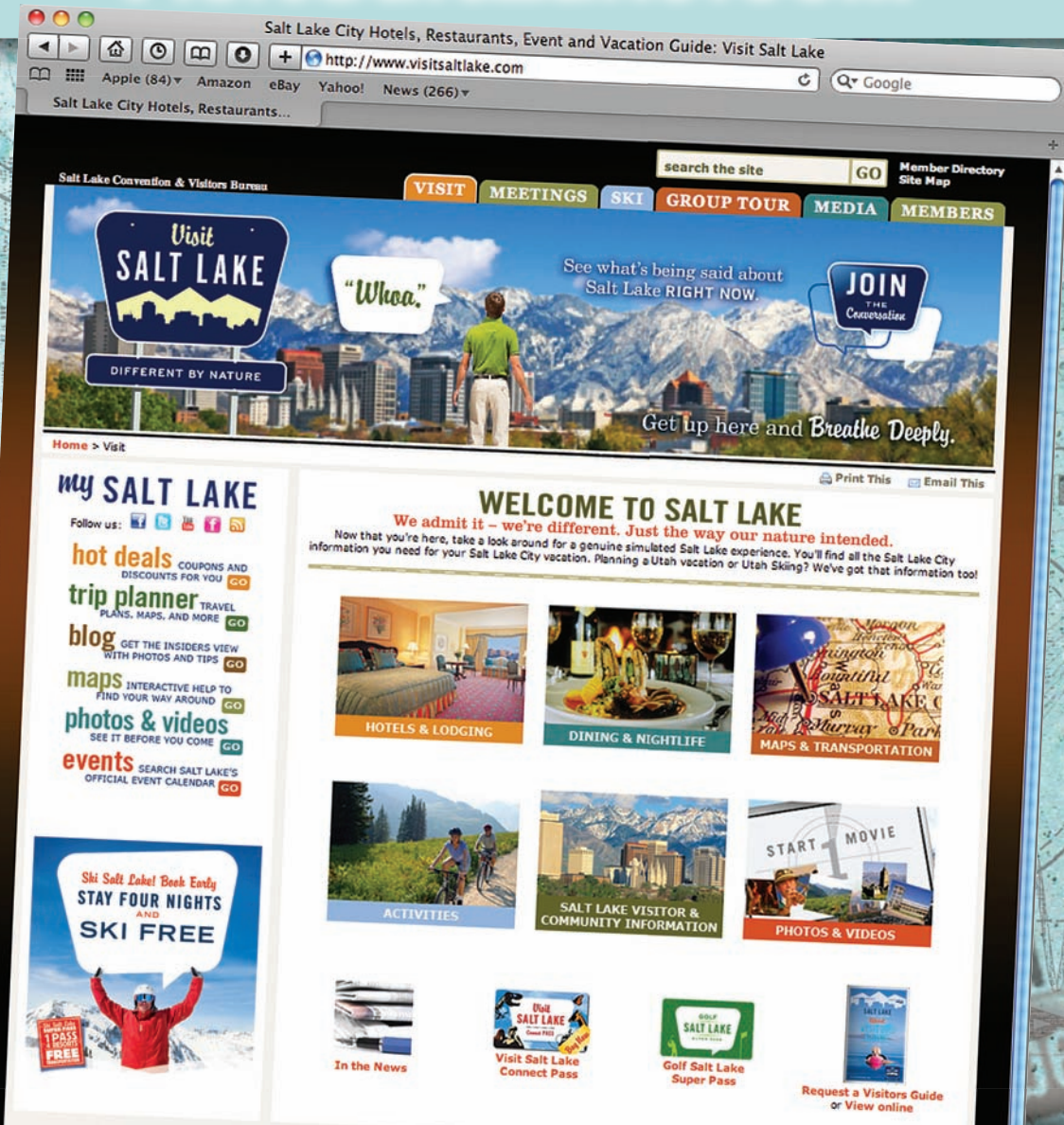


VisitSaltLake.mobi, available on any web-enabled device, launches **OCTOBER 1ST**.

Salt Lake Convention & Visitors Bureau

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VisitSaltLake.com



“THE MESSAGE FOR BUSINESS PEOPLE contemplating their place in cyberspace is simple and direct: **GET LINKED OR GET LOST.”**

~Vic Sussman and Kenan Pollack



Different by Nature.