

**2013 EXECUTIVE SUMMARY**  
MARKETING PLAN & BUDGET

# THE CITY IS UNEXPECTED

VISIT SALT LAKE PRESENTS A SALT LAKE COUNTY PRODUCTION "THE CITY IS UNEXPECTED" STARRING CARLENE WALKER KEITH GRIFFALL  
ARLYN BRADSHAW DEE BREWER KEVIN BRUDER MARY CRAFTS-HOMER BRUCE FERY KAREN HALE ERIK CHRISTIANSEN  
DOUG KOOB JOE LAMBERT ERIN LITVACK CONNIE MARSHALL ALAN RINDLIBACHER TAYLOR VRIENS AND GUY WOODBURY  
DIRECTED BY SCOTT BECK SALES BY MARK WHITE FINANCES BY CLIFF DOWER SERVICES BY MICHAEL MACK MARKETING BY ERIC THOMPSON PARTNER DEVELOPMENT BY PAT HOLMES  
GRAPHIC DESIGN BY SEAN BUCKLEY PRODUCTION DESIGNER JULIE RHOADS BASED ON THE NOVEL BY SHAWN STINSON EXECUTIVE PRODUCERS SALT LAKE COUNTY

## NOTE from the DIRECTORS

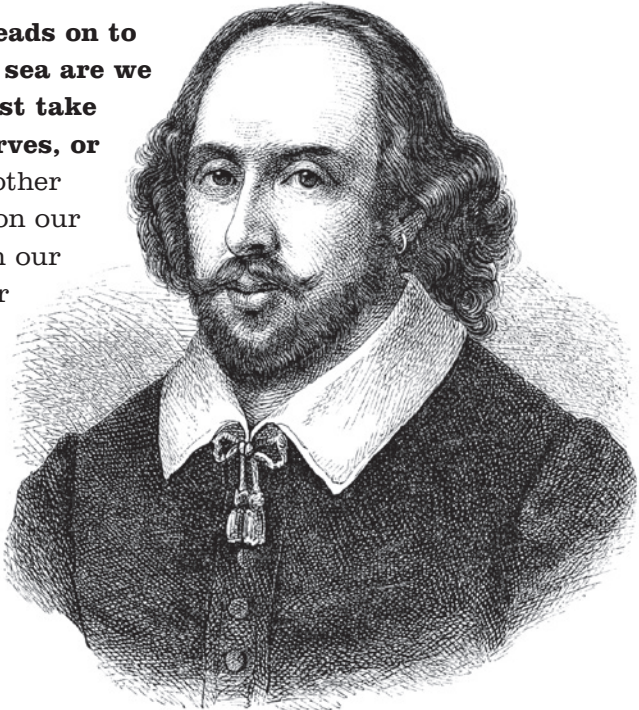
**“The golden age is before us, not behind us.”**

**– William Shakespeare**

With assistance from the world’s most renowned thespian, William Shakespeare, we give a nod to Salt Lake’s exemplary cultural arts, particularly its live theater, as we present Visit Salt Lake’s 2013 Executive Summary, a scene summary of the plan and programs we will execute in the year ahead to fulfill our mission.

As Shakespeare noted, **“What is past is prologue.”** We chose that line because 2012 has proven to be an excellent introduction to what we believe lies ahead for Salt Lake as we plan for the year ahead. Looking back over the past 12 months, Salt Lake experienced the beginning of a true renaissance, enjoying the fruits of quality planning and concerted effort highlighted by the opening of City Creek and two world-class museums, a plethora of excellent new restaurants, and the soon-to-be open TRAX line from the airport to downtown. We’re also on track to see a double-digit increase in room tax collections, more fortuitous news that bodes well for our future.

**“There is a tide...which leads on to fortune. On such a full sea are we now afloat. And we must take the current when it serves, or lose our ventures.”** In other words, we will not rest on our laurels, but capitalize on our recent fortunes. In order to do so, it is critical to understand the ever-changing approach of how we present and manage the flow of information about Salt Lake as the world-class



# NOTE from the DIRECTORS

meeting, convention and tourism destination it is. It is also critical to understand and appreciate that one of our primary responsibilities, as Visit Salt Lake, is targeted information dissemination to our key market segments, as well as ensuring that information is current, pertinent and applicable to each of our audiences.

**“It is not in the stars to hold our destiny but in ourselves.”** In order to be the go-to resource for our multitude of target audiences, we will no longer use the existing membership model for our information collection, aggregation and dissemination efforts. That is not to say we believe the membership model is dead, as some have suggested; on the contrary, we are a membership-based organization and we will strive to continue providing a great deal of value to our member businesses, as they are essential in the presentation of our community as the destination of choice to our target audiences.

**“Boldness be my friend.”** As we look to the year ahead, we are confident that diligent application of this plan, combined with your continued support, will result in one of our finest years ever.

**“Be not afraid of greatness.”**

Carlene Walker



Chair

Scott Beck



President & CEO





# LIST of SCENES

## ACT 1

### Scene 1 – The Meeting Planner

The boardroom of an important convention planner in a far-off city

*Visit Salt Lake's **CONVENTION SALES CAST (Page 4)** presents the Salt Lake script to decision makers for big meetings and conventions in many ways, including conducting highly customized, face-to-face sales presentations. Other methods include attending tradeshows and other industry events, social media, highly customized bid presentations, and bringing planners to Salt Lake.*

### Scene 2 – The Tourist

A busy terminal in the Salt Lake City International Airport

*The **TOURISM TROUPE (Page 6)** is onstage portraying the message that Salt Lake is both a year-round, world-class tourism destination, and a “gateway” to nearby and regional attractions. Their audience primarily consists of group and top travel producers within the ski, motorcoach, genealogy and student/youth markets.*

## ACT 2

### Scene 1 – The Journalist

A busy newspaper office somewhere in downtown Salt Lake

*The **MARKETING STAGE CREW (Page 8)** is busy behind the scenes making the props, getting the sound just right, and adjusting the lights to give the cast and troupe essential tools in getting the Salt Lake script in the hands of the right people. Through communication programs, advertising, social media and the creation of “value enhancing” marketing programs, the stage crew is setting the stage for the cast and troupe's success.*

### Scene 2 – The Convention Attendee

A spacious exhibition hall in the Salt Palace Convention Center

*The **SERVICES PRODUCTION MANAGERS (Page 9)** are continually making sure the audience is happy with the performance. Through client development, attendance promotion, community awareness, and client services, the production managers ensure each performance is fantastic and encourage attendance at future productions.*

### Scene 3 – The Hotelier

A lively street near a popular Salt Lake restaurant and hotel

*The **PARTNER DEVELOPMENT BENEFACOR ENHANCEMENT TEAM (Page 10)** strives to ensure all benefactors in the community supporting the production also benefit from the fruits of our performance. The benefactor enhancement team develops and maintains cooperative promotions, provides value to both Visit Salt Lake members and Salt Lake visitors, and promotes events through [NowPlayingUtah.com](http://NowPlayingUtah.com).*

# PROPOSED BUDGET for 2013

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 rentals in Salt Lake County. The level of funding varies each year depending largely on a forecast of those TRTs. TRT in calendar year 2012 is expected to exceed calendar year 2011 by 9%, and management anticipates 2013 will increase an additional 4% ahead of 2012.

Management has proposed a budget to Salt Lake County of \$7,717,102 to be supported by TRT—a 16% increase over the 2012 budget. Added to that will be \$450,000 from a Tourism Transient Room Tax on county hotels which anchors VSL'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 \$225,000 to our 2012-13 Ski Salt Lake marketing program. Additional Partnerships with the Salt Lake Hotel community will add additional value to our convention sales activities. In total our proposed budget for our 2013 sales and marketing efforts is \$8,515,602.

## PROGRAM BUDGETS

	2011 Adopted Budget		2012 June Adjusted Budget		2013 Proposed Budget	
<b>SALARIES &amp; BENEFITS</b>	\$3,239,197	47%	\$3,445,301	47%	\$3,603,983	42%
<b>PROGRAMS</b>	\$2,828,459	41%	\$3,222,682	44%	\$4,113,119	48%
<b>TOTAL PUBLIC SECTOR BUDGET</b>						
<b>SUPPORTED BY TRT</b>	<b>\$6,067,656</b>		<b>\$6,667,984</b>		<b>\$7,717,102</b>	
<i>Percentage change over prior years</i>	9.3%		9.9%		15.7%	
<b>ADDITIONAL COOPERATIVE PROGRAMS</b>	<b>\$831,190</b>	12%	<b>\$718,500</b>	10%	<b>\$798,500</b>	9%
<b>TOTAL BUREAU BUDGET</b>	<b>\$6,898,846</b>		<b>\$7,386,484</b>		<b>\$8,515,602</b>	
<i>Percentage change over prior years</i>	10%		7%		15%	

# CAST & CREW Performance Measures 2013

## **THE CONVENTION CAST (Sales)**

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### **OBJECTIVE:**

Present Tony Award-winning performances to book new audiences (conventions and meetings) to the Salt Lake stage and theater, and retain existing theatergoers through a proactive audience-focused retention program to garner economic impact from direct patron spending.

**Total convention room night goal for 2013 is the greater of a 13% increase over 2012 room night production, or 418,000 room nights.**

### **MEASUREMENT OF NEW AUDIENCE (CLIENT SALES) EFFORTS:**

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#### **Room Nights Booked:**

New SPCC Room Nights – 155,000

New Hotel/Resort Room Nights – 77,000

#### **Outside Sales Trips:**

The actors (sales team) will conduct 40 personal targeted sales trips.

#### **Site Inspections:**

Conduct 130 site inspections.

#### **Prospecting Sales Calls:**

- Each actor (convention sales director) will make a minimum of 104 outgoing prospecting actions to potential convention clients.
- Each cast member (executive meeting manager and national sales manager) will make a minimum of 240 outgoing prospecting actions to potential meeting clients.

### **MEASUREMENT OF EXISTING AUDIENCE (CLIENT SALES) EFFORTS:**

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#### **Room Nights Booked:**

Repeat SPCC Room Nights – 186,000

#### **Outside Sales Trips:**

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



# THE CITY IS UNEXPECTED



For Salt Lake's earliest settlers, cultural outlets were limited to harmonica overtures and sagebrush appreciation. FORTUNATELY, TIMES HAVE CHANGED.



Different by Nature.



THE ALL-NEW CITY CREEK CENTER

# CAST & CREW Performance Measures 2013

## **THE TOURISM TROUPE (Sales)**

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### **OBJECTIVE:**

The troupe shall present information, assistance and product development services to Salt Lake's existing theatergoing public (tour and travel clients) to enhance their show experience and encourage repeat patronage (bookings), while aggressively pursuing new opportunities that grow the assemblage (tourism industry).

### **MEASUREMENTS OF TROUPE EFFORTS:**

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#### **New Room Nights:**

14,250 new room nights will be booked.

#### **Site Inspections:**

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

#### **Familiarization Trips:**

Host three (3) FAM trips.

#### **Prospecting Sales Calls:**

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

#### **Sales Trips:**

Conduct three (3) outside sales trips to new and existing theatergoers (clients).

#### **Tradeshows:**

Attend seven (7) targeted tradeshows / industry events to uncover new business, and strengthen existing client relationships.

#### **Referrals:**

Refer and record 480 tour planner services to partners and members, to include attractions, transportation providers, tour guide services, DMCs, restaurants, retailers and other Visit Salt Lake members.





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\*all packages are based on availability, black out dates apply.

# CAST & CREW Performance Measures 2013

## STAGE CREW (Marketing)

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### OBJECTIVE:

The stage crew shall support Visit Salt Lake's cast and troupe by increasing the awareness of Salt Lake's script as a viable stage for plays and productions (conventions and tourism). The crew strives to design innovative sets and props to promote Salt Lake's script through dramatic and creative sound and lighting, playbills, audience feedback and the direction of "value enhancing" productions (communication programs, advertising, social media and the creation of "value enhancing" marketing programs).

### MEASUREMENTS OF STAGE CREW EFFORTS:

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#### Earned Media:

Generate the equivalent playbill (advertising) value of \$9.9 million worth of positive earned media about Salt Lake as a stage for plays and productions (convention and tourism destination), representing a 10% increase over the estimated earned media generated in 2012.

#### Website Traffic:

Increase visits to VisitSaltLake.com to more than 1.2 million total visitors sessions on both the web and the mobile website. This represents a 20% increase over the annual projections for 2012.

#### E-mail Contact Database:

Increase the current opt-in e-mail address contact in the Visit Salt Lake database by 10% over 2012 year end for a total of 116,160 addresses in our Visit, Ski, Meetings, Genealogy, Tour Operator and Member databases.

#### Ski Salt Lake Super Pass Sales:

Increase Ski Salt Lake Super Passes sold and revenue by 15% over the 2011-2012 Season for a total of 49,612 Super Passes and \$2.91 million in revenue for the 2012-2013 Ski Season.

#### Visit Salt Lake Connect Pass Sales:

Increase the number of Visit Salt Lake Connect Passes sold via hotels, attractions and online channels by 20% for a total of 12,319 (based on 2012 season end projections of 10,266).



# CAST & CREW Performance Measures 2013

## **PRODUCTION MANAGERS (Services)**

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### **OBJECTIVE:**

Visit Salt Lake's production managers maintain a high level of patron satisfaction and supporter interaction, thereby benefiting the show producer (meeting planner), the audience (convention attendees and visitors), and benefactors (Visit Salt Lake members), making it easier to retain our high-value supporters (clients) and increase the positive perception of Salt Lake as a stage for future plays and productions.

### **MEASUREMENT OF PRODUCTION MANAGERS' EFFORTS:**

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#### **Performance (Convention) Surveys:**

Maintain post convention survey score average of 4.8 or higher.

#### **Green Meetings Standards:**

Develop Visit Salt Lake Green Meeting Standards and Inventory Corporate Social Responsibility programs for Meeting Planners.

#### **Convention Gold Service Awards:**

Achieve the Meetings and Conventions Gold Service Award for the 19th 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 65% adoption rate.

#### **Visitor Center Visitation:**

Increase visitation to the Visitor Center by 10% to 371,400 (based on anticipated 2012 visitation of 337,637).

#### **Visitor Information Center Awareness:**

Produce 4 Quarterly Visitor Center Awareness Events.

#### **Visitor Information Center Concierge Events:**

Host the following quarterly concierge events:  
1Q—Ski Activity      3Q—Walking Tours  
2Q—Connect Pass    4Q—Paint the Town Red  
Tailgate Party

#### **Visit Salt Lake Member Analytics Pilot Program:**

In partnership with the Marketing Department, develop a pilot program of analytics to track and quantify business referrals from the VisitSaltLake.com website to key Visit Salt Lake members in the convention district which can be reported on a quarterly basis to the selected Visit Salt Lake member.

## **BENEFACTOR ENHANCEMENT** (Partner Development)

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### **OBJECTIVE:**

The benefactor enhancement team extends the connectivity of Visit Salt Lake's crew, thereby benefitting the show producer (meeting planner), the audience (convention attendees and tourism visitors) and benefactors (Visit Salt Lake members), making it easier to retain current supporters (clients) and increase the positive perception about Salt Lake as a destination for staging future performances and productions (meetings, conventions and leisure travelers).

### **MEASUREMENT OF BENEFACTOR ENHANCEMENT EFFORTS:**

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#### **Membership Revenue Goal:**

3% increase over 2012

#### **New Member Goal:**

75

#### **Prospecting Calls:**

250

#### **Web Site Advertising Revenue:**

\$27,000

#### **Visitors Guide Advertising Revenue:**

\$60,000

#### **Produce the following events:**

- 2nd and 4th quarter BOT/membership meetings
- 3 member connections
- 2 new member refresher/orientation meetings
- 2 educational member events
- 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.

#### **Fundraising Revenue Goal:**

\$40,000

#### **Website Sales Revenue Goal:**

\$25,000

#### **Website Visitation:**

Increase Web site visitor sessions by 5% over 2012

#### **E-mail Database Goal:**

Increase registered e-mail contacts by 10% over 2012



## **BENEFACTOR BENEFITS** (Benefits of Membership)

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- Expanded member page in on-line “business directory” at VisitSaltLake.com website and mobile site
- Opportunity to list business in up to three categories
- Opportunity to post coupons in the *Salt Lake Official Visitors Guide*, and on the VisitSaltLake.com website and mobile site
- Password access to comprehensive Convention Calendar, listing conventions/meetings/trade-shows confirmed for Salt Lake with full contact information
- Special member rate for VisitSaltLake.com web and mobile site advertising
- Special member rate for *Salt Lake Official Visitors Guide* advertising
- Distribution of one promotional brochure in Visitors Information Center
- Opportunity for informational presentations to visitors information specialists and convention services staff
- Listing in member-only directory of business section of both *Salt Lake Official Visitors Guide* issues (note: convention services category not listed)
- Participation in convention “Welcome Sign” program
- Monthly edition of membership e-letter
- Promotion at restaurant information and reservation desk during conventions (restaurants only)
- Distribution of hotel sales leads (accommodations in Salt Lake County)
- Exclusive ability to sell and be included in the Visit Salt Lake Pass programs (Ski Salt Lake Super Pass and Visit Salt Lake Connect Pass)
- Opportunity to participate in Visit Salt Lake strategic marketing partnerships
- Educational events provided at special member rate
- Visit Salt Lake member “badge” on each member listing and page
- Networking opportunities provided through quarterly Board of Trustees/membership meetings and Member Connection socials



# PRIVATE SECTOR budget for 2013

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

	2011 Actual	2012 Estimate	2013 Forecast
<b>REVENUES</b>			
Membership	\$296,499	\$377,801	\$413,926
Simply Salt Lake gift shop	\$350,885	\$360,885	\$365,000
Orchid Event Solutions	\$2,642,297	\$2,460,789	\$2,706,868
Administration/Other	\$2,517	\$2,500	\$2,500
<b>TOTAL REVENUES</b>	<b>\$3,292,198</b>	<b>\$3,201,975</b>	<b>\$3,488,294</b>
<b>EXPENSES</b>			
Membership	\$317,165	\$379,373	\$399,922
Gift Shop	\$352,544	\$350,000	\$350,000
Orchid Event Solutions	\$2,654,648	\$2,449,214	\$2,571,675
Administration/Other	\$40,994	\$37,000	\$37,000
<b>TOTAL EXPENSES</b>	<b>\$3,365,351</b>	<b>\$3,215,587</b>	<b>\$3,358,597</b>
<b>OPERATING PROFIT</b>			
Membership	(\$20,666)	(\$1,573)	\$14,004
Gift Shop	(\$1,659)	\$10,885	\$15,000
Orchid Event Solutions	(\$12,351)	\$11,575	\$135,193
Administration/Other	(\$38,477)	(\$34,500)	(\$34,500)
<b>INCREASE (DECREASE) IN NET ASSETS</b>	<b>(\$73,153)</b>	<b>(\$13,613)</b>	<b>\$129,697</b>
<b>SKI SALT LAKE SUPER PASS / VISIT SALT LAKE CONNECT PASS</b>			
Sales	\$2,958,667	\$2,601,000	\$2,991,150
Redemptions & System Fees	\$2,958,667	\$2,601,000	\$2,991,150
<b>INCREASE (DECREASE) IN NET ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PRIVATE SECTOR PARTNERSHIPS</b>			
Receipts	\$190,192	\$205,000	\$205,000
Funds Released/Reserved	\$258,620	\$205,000	\$205,000
<b>INCREASE (DECREASE) IN NET ASSETS</b>	<b>(\$68,428)</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCREASE(DECREASE) NET ASSET</b>	<b>(\$141,581)</b>	<b>(\$13,613)</b>	<b>\$129,697</b>

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DELTA AVIS

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