



The **VISIT SALT LAKE** Recipe for Success



**2014
EXECUTIVE
SUMMARY**

Marketing Plan & Budget



In Partnership With Salt Lake County

VISIT SALT LAKE Café – 2014 Menu



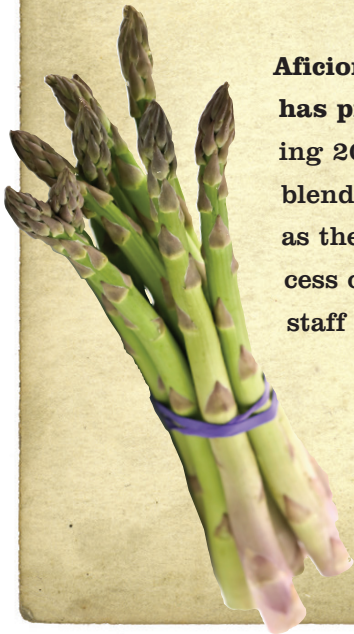
NOTE from the CHEFS

RECIPE FOR SUCCESS

We would like to present to you, our guests and patrons, Visit Salt Lake's 2014 Executive Summary – our **'Recipe for Success'** of the programs we will prepare in the year ahead to fulfill our mission.

As Harriet van Horne, a noted journalist, once said, **"Cooking is like love. It should be entered into with abandon or not at all."** And with that sage advice in mind, the chefs and sous chefs of Visit Salt Lake will follow this recipe for success with gusto, finding the perfect blend of ingredients to create a successful presentation of flavors and textures sure to please the entire membership, er, palate.

Aficionados agree: Salt Lake's 2013 vintage has proven to be a very good year, complementing 2012's production quite well. We believe our blend for 2014 will again have critics applauding, as they, and our entire community, taste the success of our collective ingredients by the entire staff preparing this feast.



VISIT SALT LAKE Café – 2014 Menu



NOTE from the CHEFS

We will, of course, keep many of the popular dishes and programs on the menu in 2014, those that have proven popular among our regulars and successful in years past. But like any great restaurant, we will change with the times and update our menu with additional programs, add new ingredients or simply start from scratch when necessary.

We are well aware that new trends are part of our business, such as the slow food movement and the farm-to-table concept. In the upcoming year, we will identify the best new industry trends and combine them with our tried-and-true staples to create the most appetizing menu, helping us fulfill our mission to improve the area economy by attracting and providing support to conventions, leisure travelers and visitors to Salt Lake County.



Bon appetit!

Eric Christiansen

A handwritten signature in black ink, appearing to read "Eric A. Christiansen".

Chair

Scott Beck

A handwritten signature in black ink, appearing to read "Scott Beck".

President & CEO

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PROPOSED BUDGET for 2014

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 2013 is expected to exceed calendar year 2012 by 7%, and management anticipates 2014 will increase an additional 5% ahead of 2013.

Management has proposed a budget to Salt Lake County of \$7,909,943 to be supported by TRT—a 2.5% increase over the 2013 budget. An additional \$450,000 from a Tourism Transient Room Tax on county hotels will combine with \$200,000 from the Utah Office of Tourism's (UOT) Co-operative Marketing Program to anchor VSL's Ski Salt Lake Super Pass marketing and ticketing program for the 2013/2014 ski season. The UOT's Co-operative Marketing Program has awarded an additional \$67,500 our summer 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 2014 sales and marketing efforts is \$8,777,443.

PROGRAM BUDGETS

	2012 June Adjusted Budget		2013 Budget		2014 Proposed Budget	
SALARIES & BENEFITS	\$3,445,301	47%	\$3,599,789	42%	\$3,675,509	42%
PROGRAMS	\$3,222,682	44%	\$4,117,313	48%	\$4,234,434	48%
TOTAL PUBLIC SECTOR BUDGET SUPPORTED BY TRT	\$6,667,984		\$7,717,102		\$7,909,943	
<i>Percentage change over prior years</i>	9.9%		15.7%		2.5%	
ADDITIONAL COOPERATIVE PROGRAMS	\$718,500	10%	\$798,500	9%	\$867,500	10%
TOTAL BUREAU BUDGET	\$7,386,484		\$8,515,602		\$8,777,443	
<i>Percentage change over prior years</i>	7%		15%		3%	

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APPETIZERS (Marketing Performance Measures 2014)

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, social media and the creation of “value enhancing” marketing programs.

MEASUREMENTS OF MARKETING EFFORTS:

Earned Media:

Generate the equivalent advertising value of \$10 million worth of positive earned media about Salt Lake as a convention and tourism destination.

Website Traffic:

Increase visits to VisitSaltLake.com by 25% to more than 1.5 million total visitors sessions on the main, mobile and booking websites.

E-mail Contact Database:

Beginning in January of 2014, Visit Salt Lake will establish a new baseline for all active e-mail addresses, limited to those that have opened e-mail communication at least once in the past 2 years. Goal will be to increase active E-mail address database will increase by 10% in 2014 and e-mail open rate to achieve a minimum of 25% open rate.

Ski Salt Lake Super Pass Sales:

Increase Ski Salt Lake Super Pass revenue by 15% over the 2012-2013 Season to a total of \$2.64 million.

Ski Salt Lake Resort Skier Day Traffic:

Benchmark total skier days generated by the 4 Ski Salt Lake Resorts (Alta, Brighton, Snowbird, Solitude) for the 2013-2014 season.

Ski Salt Lake Earned Media Value:

Benchmark total positive earned media value

Visit Salt Lake Connect Pass Sales:

Increase the number of Visit Salt Lake Connect Pass days sold via hotels, attractions and online channels to a total of 20,000.



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SOUP & SALAD (Tourism Sales Performance Measures 2014)

OBJECTIVE:

Provide information, assistance, and product developments 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.

MEASUREMENTS OF TOURISM SALES EFFORTS

New Room Nights:

15,390 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 FAM trips

Prospecting Sales Calls:

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

Sales Trips:

Conduct three outside sales trips to new and existing clients.

Tradeshows:

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

Referrals:

Refer and record 528 tour planner services to partners and members, to include attractions, transportation providers, tour guide services, DMCs, restaurants, retailers and other VSL members.



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ENTRÉES

(Convention Sales Performance Measures 2014)

OBJECTIVE:

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

Total convention room night goal for 2014 is the greater of a 2% increase over 2013 room night production, or 425,000 room nights.

MEASUREMENT OF NEW CLIENT SALES EFFORTS

Room Nights Booked:

New SPCC Room Nights – 142,000

New Hotel/Resort Room Nights – 120,000

Outside Sales Trips:

The sales team will conduct 55 personal targeted sales trips. (A 38% increase over 2013)

Site Inspections:

Conduct 130 site inspections. (A 25% increase over 2013)

Prospecting Sales Calls:

- Each convention sales director will make a minimum of 104 outgoing prospecting actions to potential convention clients.
- Each EMM and national sales manager will make a minimum of 240 outgoing prospecting actions to potential convention clients.

MEASUREMENT OF EXISTING CLIENT SALES EFFORTS

Room Nights Booked:

Repeat SPCC Room Nights – 163,000

Outside Sales Trips:

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



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WINE LIST

(Services Performance Measures 2014)

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:

Convention Survey Score:

Maintain a score average of 4.8 or higher in 2014.

M&C Gold Award Hall of Fame:

Achieve the Meetings and Conventions Gold Service Award for the 20th year and maintain membership in the M&C Hall of Fame.

Social Media Attendance Promotion:

Offer to all incoming Citywide Groups, with a 65% adoption rate.

Hospitality Training Seminar:

In Partnership with the Downtown Alliance/SL Chamber, produce a Hospitality Training Seminar to advance higher standards of customer service.

Visitor Information Center:

Increase Visitation to the Visitor Center by 10% to 408,500 in 2014. (Based on anticipated 2013 visitation of 371,400)

Visitor Information Center Awareness:

Produce 4 Quarterly Visitor Center Awareness Events

Concierge Events:

Host 4 Quarterly Concierge Events:

1Q—Ski Activity 3Q—Gallery Roll
2Q—Connect Pass 4Q—Paint the Town Red
Tailgate Party

Visitor Information Center Advisory Committee:

Assemble a Visitor Center Advisory Committee to assess current practices and develop ways to improve guest experience, visitation, financial support and partnership opportunities



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DESSERT

(Partner Development Performance Measures 2014)

OBJECTIVE:

To extend the connectivity of Visit Salt Lake thereby benefitting 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:

4% increase over 2013

New Member Goal:

4% increase in new members over 2013.

Prospecting Actions:

252

Advertising Revenue Goal:

\$155,000

Produce the following events:

2nd and 4th quarter BOT/membership meetings

3 member connections

3 new-member orientation meetings

3 round-table training meetings

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.

Fundraising Revenue:

\$60,000

Sales Revenue:

\$46,500

Web Site Visitor Sessions:

Increase by 15% over 2013

Registered E-mail Contacts:

Increase by 10% over 2013



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PRIVATE SECTOR BUDGET for 2014

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

	2012 Actual	2013 Estimate	2014 Forecast
REVENUES			
Partner Development	\$384,889	\$413,926	\$470,204
Simply Salt Lake gift shop	\$318,920	\$325,298	\$341,563
Orchid Event Solutions	\$2,516,220	\$2,975,000	\$2,950,000
Administration/other	\$77,402	\$2,500	\$2,500
TOTAL REVENUES	\$3,297,431	\$3,716,724	\$3,764,268
EXPENSES			
Partner Development	\$390,952	\$399,922	\$444,296
Simply Salt Lake gift shop	\$305,103	\$311,205	\$326,765
Orchid Event Solutions	\$2,496,508	\$2,825,000	\$2,801,261
Administration/other	\$46,236	\$19,000	\$21,000
TOTAL EXPENSES	\$3,238,799	\$3,555,127	\$3,593,322
OPERATING PROFIT			
Partner Development	(\$6,063)	\$14,004	\$25,908
Simply Salt Lake gift shop	\$13,817	\$14,093	\$14,798
Orchid Event Solutions	\$19,712	\$150,000	\$148,739
Administration/other	\$31,166	(\$16,500)	(\$18,500)
INCREASE (DECREASE) IN NET ASSETS	\$58,632	\$161,597	\$170,946
SKI SALT LAKE SUPER PASS / VISIT SALT LAKE CONNECT PASS			
Sales	\$2,497,848	\$2,257,000	\$2,640,000
Redemptions & System Fees	\$2,483,221	\$2,254,500	\$2,640,000
INCREASE (DECREASE) IN NET ASSETS	\$14,627	\$2,500	0
OTHER PRIVATE SECTOR PARTNERSHIPS			
Receipts	\$132,768	\$205,000	\$215,250
Funds Released/Reserved	\$132,768	\$205,000	\$215,250
INCREASE (DECREASE) IN NET ASSETS	0	0	0
TOTAL INCREASE(DECREASE) NET ASSET	\$73,259	\$164,097	\$170,946

VISIT SALT LAKE

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

VisitSaltLake.com

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Different by Nature.





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