



2015 EXECUTIVE SUMMARY

Marketing Plan & Budget

IN
PARTNERSHIP
WITH





***W**e have three
unique oppor-
tunities in which to
score a “bull’s-eye”
for Salt Lake.*



If ever there was a year to focus our aim for the long-term betterment of Salt Lake’s hospitality community and our regional economy, 2015 is it. In addition to the fact that Utah’s economy continues to outpace that of the nation, we have three unique opportunities in which to score a “bull’s-eye” for Salt Lake.

As you know, the lack of a convention hotel prevents Salt Lake from being considered as a viable convention destination by many of our target clients, as well as some of the largest meetings we want to host. As meetings and conventions have a significant impact on Salt Lake’s hospitality industry, our 2015 work plan includes a full scale sales and marketing program with new creative and a highly targeted list of clients who will be among the first to receive news of the development of the convention hotel.

A key opportunity in our quiver is Salt Lake’s hosting of ASAE — the American Society of Association Executives — in August 2016. Executed properly, welcoming this prestigious and influential group to Salt Lake will reap Olympic-size dividends. As site and familiarization tours are key performance measures year in and year out, welcoming this group to Salt Lake will prove to be the ultimate site tour. We all must be ready to roll out the red carpet, something Visit Salt Lake will spearhead beginning in 2015 and continuing through the summer of 2016.

LETTER from the CHAIR and CEO

Our newest target is to capitalize on the recent launch of the “Ski City USA” campaign. Simply put, Salt Lake is the only North American destination able to give winter enthusiasts the unique advantage of having four world-class winter resorts featuring 500 inches of the Greatest Snow on Earth® just minutes from a region filled with hundreds of hotels, restaurants, bars and unrivaled entertainment options. We will unapologetically promote the various cities and municipalities of Salt Lake County as Ski City USA and, with them, the broad range of amenities and experiences that are unattainable in traditional ski towns.

We are also aware that new targets and opportunities will present themselves throughout the year, which we will focus on when the time is right. And we assure you that we will keep our aim on the mission of improving the area economy by attracting and providing support to conventions, leisure travelers and visitors to Salt Lake County.

Kevin Bruder



Chair

Scott Beck



President & CEO





PROPOSED BUDGET for 2015



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 2014 is expected to exceed calendar year 2013 by 5.6%, and management anticipates 2015 will increase an additional 9.2% ahead of 2014.

In order to put this increase in TRT to work, management has proposed a total budget to be funded by Salt Lake County of \$8,931,917—a 7% increase over the 2014 budget. This amount includes \$8,481,917 in funding from TRT and an additional \$450,000 from a Tourism Transient Room Tax on county hotels. In addition, VSL's 2015 budget will be extended with over \$665,000 from the Governor's Office of Economic Development and \$140,000 from Salt Lake City to underwrite a portion of the Outdoor Retailer Summer Market Pavilions; \$275,000 from the Utah Office of Tourism's (UOT) Co-operative Marketing Program to advance Ski City USA in the 2014/2015 ski season; and additional Partnerships with Salt Lake's hospitality and hotel community, Delta Air Lines, and AVIS Car Rental will add \$258,000 more. In total, Visit Salt Lake's sales and marketing efforts for 2015 will be supported by over \$10,270,000 and more importantly, the enthusiastic participation of an entire community.

PROGRAM BUDGETS

	2013 Budget		2014 Budget		2015 Proposed Budget	
SALARIES & BENEFITS	\$3,599,789	38%	\$3,675,509	38%	\$3,773,828	37%
SALES & MARKETING PROGRAMS supported by TRT	\$4,117,313	43%	\$4,234,434	44%	\$4,708,089	46%
SKI CITY USA TICKETING & MARKETING supported by TRCC	\$450,000		\$450,000		\$450,000	
TOTAL PUBLIC SECTOR BUDGET	\$8,167,102		\$8,359,943		\$8,931,917	
<i>Percentage change over prior years</i>		14.7%		2.4%		6.8%
ADDITIONAL COOPERATIVE SALES & MARKETING PROGRAMS	\$1,299,451	14%	\$1,340,818	14%	\$1,338,893	13%
TOTAL SALES & MARKETING BUDGET	\$9,466,553		\$9,700,761		\$10,270,810	
<i>Percentage change over prior years</i>		7%		2%		6%





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 2015 is the greater of a 6% increase over 2014 room night production, or 554,055 room nights.

MEASUREMENT OF NEW CLIENT SALES EFFORTS:

Room Nights Booked:

New SPCC Room Nights – 207,282

New Hotel/Resort Room nights – 104,293

Outside Sales Trips:

The sales team will conduct 55 personal targeted sales trips.

Site Inspections:

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 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 – 242,480

Outside Sales Trips:

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

SITE INSPECTIONS: *If a picture is worth 1,000 words then a visit is worth one million, which is why site tours are so critical to our sales efforts. By getting key decision makers to see and experience firsthand the various aspects that make up Salt Lake and how we would host their respective group/convention, the more likely they are to select our community to host their meeting or convention.*





REFERRALS: *This performance measure plays a critical role in Visit Salt Lake's servicing of our top tour planners, with the confidence that our referred members go to great lengths to ensure our clients' expectations are not simply met, but exceeded.*



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:

16,621 new room nights will be booked. This represents an 8% YOY increase.

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.

Trade Shows:

Attend seven targeted trade shows / 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.



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.

MEASUREMENTS OF MARKETING EFFORTS:

Earned Media: Generate the equivalent advertising value of \$14.4 million worth of positive earned media, a 20% increase, about Salt Lake as a convention and tourism destination.

Content Development: Generate 8 new content articles monthly across all web properties for a total of 96 new articles that can be promoted through web, e-mail and social media.

Website Traffic: Increase visits to VisitSaltLake.com by 14% to more than 2 million total visitors sessions on the main, mobile and booking websites.

E-mail Contact Database: Beginning in January of 2015, 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 2015 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 5% over the 2013-2014 Season to a total of \$2.54 million.

Visit Salt Lake Connect Pass Sales: Increase the number of Visit Salt Lake Connect Pass days sold via hotels, attractions and online channels by 25% to a total of 25,000.



EARNED MEDIA: Editorial content carries significant authority and trust among its readers, with studies showing that the impact of editorial is three times that of a paid advertisement because it is produced by an unbiased, third party source. By garnering \$14.4 million in editorial coverage for Salt Lake, millions of potential visitors, both convention attendees and leisure travelers, will be exposed to Salt Lake’s plethora of offerings.

WEBSITE TRAFFIC: As our hardest-working employee and the only one that works 24 hours a day, seven days a week and 365 days a year, VisitSaltLake.com is our call-to-action for all activation requests. With a goal of driving over 2 million unique visitors to the site utilizing strategic SEO and SEM tactics, a greater amount of targeted Salt Lake-specific information will get into the hands of more possible visitors, generating a greater number of bookings to our members and community.



POST CONVENTION SURVEYS:

As meeting planners are our most important clients and paramount to the success of Visit Salt Lake, their feedback as to our service efforts in our post-convention surveys is critical to our improvement in servicing future groups.



annual
meeting
& exposition

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 Post Convention Survey score average of 4.8 or higher

M&C Gold Award Hall of Fame:

Achieve the Meetings and Conventions Gold Service Award for the 21st 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

2016 ASAE Attendance Promotion:

In preparation for hosting the 2016 ASAE Annual Meeting, create a host organization, establish organizing committees, develop a meeting specific brand for VSL, and produce a Kick Off event to take place at the Annual Meeting in 2015 in Detroit

Visitor Information Center:

Increase Visitation to the Visitor Center by 7%

Visitor Information Center Awareness:

Produce 4 Quarterly Visitor Center Awareness Events

Concierge Events:

Host 4 Quarterly Concierge Events:

1Q—Ski Activity

2Q—Connect Pass

3Q—Walking Tours

4Q—Paint the Town Red Tailgate Party

Outreach Events:

Conduct Quarterly Outreach Events to In-State Repeat Accounts





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: 5% increase over 2014

New Member Goal: 4% increase over 2014

Prospecting Actions: 252

Member Engagement Goals:

- Increase attendance to member events 4% over 2014
- Increase the number of listing updates via members by 3% over 2014
- Maintain a member retention rate of 91%

Advertising Revenue Goal: 4% increase over 2014

Produce the following events:

2nd and 4th quarter BOT/membership meetings • 3 member connections
6 member training meetings • 2 new member round-table 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 2014

Registered E-mail Contacts: Increase by 10% over 2014

NEW MEMBER GOAL:
Member-based organizations are only as strong as their members; therefore, gaining (and retaining) new members is important to the long-term success of destination marketing and sales organizations, particularly Visit Salt Lake as its members are true partners in its efforts and all it is able to accomplish.





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

	2013 Actual	2014 Estimate	2015 Forecast
REVENUES			
Partner Development	\$417,328	\$438,194	\$470,204
Simply Salt Lake gift shop	\$303,264	\$294,166	\$308,874
Orchid Event Solutions	\$3,349,662	\$2,767,842	\$2,950,000
Administration/other	\$23,859	\$2,500	\$2,500
TOTAL REVENUES	\$4,094,113	\$3,502,702	\$3,731,579
EXPENSES			
Partner Development	\$436,479	\$448,303	\$471,051
Simply Salt Lake gift shop	\$311,280	\$301,942	\$317,039
Orchid Event Solutions	\$3,189,344	\$2,746,159	\$2,869,736
Administration/other	\$75,907	\$23,000	\$21,000
TOTAL EXPENSES	\$4,013,010	\$3,519,403	\$3,678,826
OPERATING PROFIT			
Partner Development	(\$19,151)	(\$10,109)	(\$847)
Simply Salt Lake gift shop	(\$8,016)	(\$7,776)	(\$8,164)
Orchid Event Solutions <i>(Pre-tax)</i>	\$160,318	\$21,683	\$80,264
Administration/other	(\$52,048)	(\$20,500)	(\$18,500)
INCREASE (DECREASE) IN NET ASSETS	\$81,103	(\$16,701)	\$52,753
SKI SALT LAKE SUPER PASS / VISIT SALT LAKE CONNECT PASS			
Sales	\$2,518,019	\$2,596,610	\$2,726,441
Redemptions & System Fees	\$2,443,952	\$2,596,610	\$2,726,441
INCREASE (DECREASE) IN NET ASSETS	\$74,067	0	0
TOTAL INCREASE (DECREASE) NET ASSET	\$155,170	(\$16,701)	\$52,753



2015 STRATEGIC INITIATIVES

CONVENTION CENTER HOTEL DEVELOPMENT Sales & Marketing Program

Visit Salt Lake has developed a strategic plan to announce and promote the Convention Center hotel project, including the execution of a direct sales program to 75-100 target accounts. VSL will introduce a creative marketing and advertising program touting the hotel development, sharing with the entire Salt Lake hospitality community the target accounts to ensure all destination partners can assist in the recruitment of this critical market segment.



AMERICAN SOCIETY OF ASSOCIATION EXECUTIVES Planning & Funding Program

In October of 2014, Visit Salt Lake is launching an 18-month planning and fundraising effort in order to host this prestigious event successfully. With the development of the convention hotel expected to be well underway as we welcome ASAE in August 2016, hosting these influential decision makers will showcase our destination and its future capabilities for virtually every association that is a target account of Visit Salt Lake.



SKI CITY USA

For the 2014-15 winter season, Visit Salt Lake is launching its new Ski City USA campaign to highlight the unique advantage of having four world-class resorts just minutes from hundreds of hotels, restaurants, bars and entertainment options, something unattainable in traditional ski towns. VSL will also continue to differentiate Salt Lake's ski/snowboard product from its convention offerings, which focus on Salt Lake as a cosmopolitan city and ideal convention destination.



VISIT SALT LAKE

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

VisitSaltLake.com

Follow us online:

-  facebook.com/visitsaltlake
-  twitter.com/visitsaltlake
-  youtube.com/visitscutah
-  flickr.com/visitsaltlake
-  instagram.com/visitsaltlake
-  pinterest.com/visitsaltlake
-  visitsaltlake.com/blog
-  plus.google.com/+visitsaltlake

