

# ALASKA TOURISM MARKETING BOARD

September 23, 2016 Meeting Packet

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# ALASKA TOURISM MARKETING BOARD

## Agenda

September 23, 2016, 9:30am

- |  |                         |
|--|-------------------------|
| 1. Call to Order                             | Chair, Colleen Stephens |
| 2. Roll Call                                 | Jillian Simpson         |
| 3. Introduction of Guests                    | Colleen Stephens        |
| 4. Approval of Agenda                        | Colleen Stephens        |
| 5. Approval of July 7, 2016 Minutes          | Colleen Stephens        |
| 6. Comments from Chair                       | Colleen Stephens        |
| a. Sustainable funding for tourism marketing |                         |
| 7. Comments from ATIA                        | Sarah Leonard           |
| a. Status of grants                          |                         |
| b. AVSP update                               |                         |
| c. ATMB nominations                          |                         |
| 8. FY17 Revised Program Presentation         | Jillian Simpson         |
| a. New cooperative opportunities             |                         |
| b. Leads program                             |                         |
| c. Budget                                    |                         |
| 9. Approval of Budget Recommendations        | Colleen Stephens        |
| 10. Marketing Retreat Dates                  | Colleen Stephens        |
| a. Nov 8 & 9                                 |                         |
| 11. Other Business/Public Comments           | Colleen Stephens        |
| 12. Adjournment                              | Colleen Stephens        |

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# *Alaska Tourism Marketing Board*

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*July 7, 2016 | Teleconference*

## ROLL CALL

**Members Present:** Chuck Baird, Charlie Ball, Ruth Banaszak, Ryan Binkley, Britteny Cioni-Haywood, Scott Habberstad, Shanon Davis, Deborah Hansen, Kathy Hedges, Patti Mackey, Tom McAleer, Dennis McDonnell, James Minton, Bill Pedlar, Colleen Stephens, Mark Weakland

**Members Absent:** Sen. Mia Costello, Deb Hickok, Rep. Shelley Hughes, Bruce LaLonde

**ATIA Staff:** Sarah Leonard, Sioux-z Marshall, Jillian Simpson

**Contractors/Guests:** Kathleen Fleming, Tina Lindgren, Debbie Reinwand, Jennifer Thompson, Mike Dawley, Dave Rouza, Heather Haugland

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## CONSENT AGENDA

**MOTION to APPROVE the CONSENT AGENDA with amendment** to add research discussion to agenda made by James Minton. Seconded by Ruth Banaszak. Amended motion PASSED.

## REPORT FROM CHAIR

Colleen Stephens reviewed the Governor's vetoes which reduced the FY17 budget to \$1.5M. The administration was contacted for feedback and received communication that the veto decision by the governor was based on the fiscal situation and not on any interactions with industry.

ATIA staff has been reworking the budget at the \$1.5M level based on ATMB priorities. Sarah Leonard commented on grant implementation estimates and is moving forward. She also noted the capitol grant is separate and designated to fund AVSP or marketing and research efforts.

## REVISED FY17 BUDGET PROPOSALS

ATIA staff presented two strategies based on ATMB priorities. The current level of funding does not allow for the production, marketing and distribution of the Vacation Planner. Therefore, the options remaining included an emphasis on TravelAlaska.com or Influencers such as media and travel trade.

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# *Alaska Tourism Marketing Board*

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*July 7, 2016 | Teleconference*

**MOTION to ADOPT WEBSITE STRATEGY** made by Bill Pedlar. Seconded by Scott Habberstad. Motion passed with amendment.

Motion was put on the floor for discussion.

**AMENDMENT** was put forward by Dennis McDonnell and seconded by Shanon Hamrick to:

- Reduce Online Marketing from \$560,000 to \$520,000
- Reduce Travel Trade from \$160,000 to \$100,000
- Increase Public Relations from \$230,000 to \$330,000

Amendment was voted on and passed.

Amended motion was voted on and passed.

Staff was directed to look at additional coop opportunities to supplement the total budget.

## **RESEARCH DISCUSSION**

Conversion Study: As there will be no media negotiations this year, the 2016 Conversion Study will not be used by the marketing program. Discussion centered around releasing information to businesses now instead of waiting until the end of the year. This would allow partners to make better decisions within their own programs and could be a possible revenue generator.

ATIA given latitude to set price and move forward. Staff to work with DCCED as research is a state asset. Issue to be researched and brought back to Board.

AVSP: Sarah Leonard explained that the amount of the capitol grant is undetermined but it would need to be \$510,000 to fully fund the program this year. Currently, the ATIA board has approved funding the fielding for July and August for \$80,000.

## **ADJOURNMENT**

**MOTION to ADJOURN** made by Dennis McDonnell and seconded by Bill Pedlar. Motion passed and the Alaska Tourism Marketing Board meeting adjourned.

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# *Alaska Tourism Marketing Board*

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## Summary of Proposed Actions

### Travel Trade & International Committee

August 18, 2016

**Members Present:** Deborah Hansen, Colleen Stephens, Casey Ressler, Mark Weakland, Scott McCrea, Steve Rader

**Members Absent:** Elizabeth Hall, Jeff Johnson, Rep. Shelley Hughes, Kathy Hedges, Robin Anderson

**Members Excused:** Bill Pedlar, Daniela Kuhn, David Kasser, Laura Welsh

**ATIA Staff:** Tanya Carlson, Sarah Leonard, Jillian Simpson, Dannie Pearson

**Contractors/Guests:** Tia Froehle, Deb Hickok

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## Approval of Agenda

- **MOTION to APPROVE the CONSENT AGENDA** made by Scott McCrea. Seconded by Casey Ressler. **MOTION PASSED.**

## Adventure Travel World Summit

- Tia Froehle of Visit Anchorage provided an update to the committee on the status of registrations and pre/post fam tours.

## FY17 Travel Trade Plan Proposal

- Tanya Carlson presented a detailed trade plan totaling \$155,000 and generating \$62,000 in revenue. The plan includes:
  - o NTA & ABA - \$400 buy-in each (increase of \$100 over last year)
  - o IPW – single booth space, no partner buy-in (only ATIA staff), only opportunity to have face to face with international suppliers this year with no international representation.
  - o Seatrade – self funded level of buy in
  - o USTOA
  - o Trade Assistance
  - o Cooperative marketing programs such as the Meet Alaska Directory, Infox Travel Agent Mailing
  - o All international offices have been closed.
- Deborah asked for discussion. Mark commented that this budget is a skeleton of what once was. This is truly a bare bones effort. Tanya was commended for keeping the items within budget.

**MOTION to APPROVE the BUDGET/Program** made by Mark Weakland. Seconded by Scott McCrea. **MOTION PASSED.**

## ADJOURNMENT

**MOTION to ADJOURN** made by Mark Weakland. Seconded by Steve Rader. **MOTION PASSED.** Adjourned at 11:15am

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## ALASKA TOURISM MARKETING BOARD

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### Summary of Proposed Actions

#### Advertising & Public Relations Committee

September 15, 2016

**Members/Advisors Present:** Patti Mackey, *chair*, Chuck Baird, Ruth Banazak, Shanon Davis, Scott Habberstad, Meghan Clemens, Amy Geiger, Lilly Kelly, Christina Kirkwood, James Minton, Colleen Stephens

**Members/Advisors Absent:** Charlie Ball, Ryan Binkley, Thom McAleer, Chastity McCarthy, Linda Springmann

**Guests/Contractors:** Mike Dawley, Kathleen Fleming, Kasey Gillam, Bri Kelly, Tina Lindgren, Bonnie Quill, Jen Thompson

**Staff Present:** Tanya Carlson, Sarah Leonard, Jillian Simpson

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#### Approval of Agenda

- Motion to approve agenda made by Lilly Kelly and seconded by James Minton. Motion passed.

#### Budget Proposal

- Jillian Simpson provided an overview of the advertising and pr budgets as currently contracted which include ATIA staff time.
- The committee asked for clarification on a handful of line items.
- Motion to approve the budget as presented made by Scott Habberstad and seconded by Ruth Banazak. Motion passed.

#### Cooperative Marketing Proposals

- Jillian Simpson introduced the cooperative marketing ideas prepared by the contractors. New co-op programs were focused on increasing Alaska's marketing reach, providing additional opportunities for businesses to leverage the state's tourism marketing program and generating revenue to offset the expense of the co-op program.
- Jennifer Thompson & Bri Kelly presented the public relations options including:
  - o NYC editor briefings
  - o Sponsored content in Alaska Travel News Bulletin
  - o Hosting of Alaska Travel News Facebook account
  - o Monthly #TravelAlaska Twitter chat
- Tina Lindgren presented the advertising options including:

- “You Don’t Want to Miss This” campaign package
- Trip Advisor display ads
- Sponsored ads on Facebook
- DMO custom video
- Banner ads on native advertising email
- User generated video
- Sharing content of photo library and tv ads
- The committee discussed the various proposals and budget levels.
- Motion to approve all the cooperative marketing proposals was made by Chuck Baird and seconded by Colleen Stephens.

#### Conversion Study

- Jillian Simpson reported that DCCED approved providing the complete 2015 conversion study to businesses. It is now for sale for \$500.

#### Adjournment

- Motion to adjourn was made by Scott Habberstad and seconded by James Minton. Motion passed.

# PROGRAM PERFORMANCE

9/20/2016

Program Performance		YOY Change	FY17 YTD	FY16 YTD	FY16 Total	FY15 Total	FY14 Total	NOTES
Description			Counts, where applicable, of responses generated, items produced, hosted guests etc. for the item proposed					
TRAVELALASKA.COM								
Requests for Vacation Planner	Dawley & Associates	7%	12,895	12,003	351,975	358,300	287,065	
Requests for Vacation Planner (Web General)	Dawley & Associates	32%	12,558	9,490	74,404	87,652	83,333	
Clicks to advertisers	Dawley & Associates	-8%	110,273	120,015	785,611	659,741	876,527	
Cost per Goal Completion	Dawley & Associates				\$0.16	\$0.42	\$0.40	No conversion study to calculate data
Sessions, Unpaid, Excluding Bots	Dawley & Associates	4%	400,041	383,021	2,290,409	2,333,445	1,729,506	
Pageviews, Unpaid, Excluding Bots	Dawley & Associates	-1%	1,167,613	1,180,938	6,639,443	7,435,257	6,763,764	
Pages Per Session, Unpaid, Excluding Bots	Dawley & Associates	-5%	2.92	3.08	2.90	3.19	3.91	
Bounce Rate, Unpaid, Excluding Bots	Dawley & Associates	-8%	51%	55%	56%	56%	47%	
Non-Bounce Sessions, Unpaid, Excluding Bots	Dawley & Associates	15%	197,218	172,162	997,746	1,016,494	921,039	
PAY-PER-CLICK / WEBSITE ADVERTISING (NON-DIRECT RESPONSE)								
Requests for Vacation Planner	Dawley & Associates	-100%	0	730	13,149	13,988	16,426	
Clicks to advertisers	Dawley & Associates	-100%	0	1,957	33,776	47,075	31,907	
Cost per Goal Completion	Dawley & Associates	-100%	\$0.00	\$10.46	\$4.68	\$4.04	\$3.71	
DIRECT RESPONSE ADVERTISING								
Total Circulation (Impressions)	Brilliant Media	8%			99,789,550	92,284,592	75,027,293	Magazine/direct mail and emails - no online
Cost per 1,000 Impressions	Brilliant Media	-16%			\$30.33	\$36.25	\$44.04	
Total Inquiries Generated	Brilliant Media	-1%			469,981	473,280	570,127	
Cost per Inquiry	Brilliant Media					\$7.51	\$7.23	No conversion study to calculate data
Total Conversions	Brilliant Media					152,630	144,616	No conversion study to calculate data
Cost per Conversion	Brilliant Media					\$26.87	\$28.20	No conversion study to calculate data
TV ADVERTISING								
Impressions (paid & bonus)	Brilliant Media	-88%			200,000,000	1,737,000,000	2,040,000,000	
Cost per 1,000 Impressions	Brilliant Media	83%			\$5.43	\$2.97	\$3.05	
ONLINE TV /DIGITAL VIDEO ADVERTISING								
Impressions (paid & bonus)	Brilliant Media					4,452,547	7,162,596	
Cost per 1,000 Impressions	Brilliant Media					\$19.54	\$7.68	
SOCIAL ADVERTISING								
Engagement (Likes, Comments, Shares etc.)	Brilliant & Thompson	-40%			1,320,904	2,202,666	1,109,492	
Cost per Engagement	Brilliant & Thompson	-79%			\$15.52	\$72.64	\$285.72	
Paid Impressions	Brilliant Media	-58%			2,535,130	5,988,774	80,509,319	
Cost per 1,000 Paid Impressions	Brilliant Media	-80%			\$1.82	\$9.15	\$1.64	



PROGRAM PERFORMANCE

9/20/2016

PUBLIC RELATIONS (DOMESTIC & INTERNATIONAL)								
Alaska Media Road Show Ad EQ	Thompson & Co	0%			\$12,129,535.58	\$12,089,080.00	\$8,846,174.61	
New York Media Show Ad EQ	Thompson & Co					\$959,170.00	\$4,334,646.92	
Media Assistance/Outreach Ad EQ	Thompson & Co	2%			\$69,073,892.45	\$67,782,404.00	\$30,182,043.56	Includes NY Media Show and AMRS.
One Time Special Project Ad EQ	Thompson & Co							
Press Trip Ad EQ	Thompson & Co	-70%			\$120,757.83	\$407,408.86	\$713,528.00	
Alaska Media Road Show Impressions	Thompson & Co	62%			367,771,564	226,409,899	4,832,804,668	
New York Media Show Impressions	Thompson & Co					24,403,705	816,058,097	
Media Assistance/Outreach Impressions	Thompson & Co	-68%			2,133,300,947	6,748,007,138	21,405,058,568	Includes NY Media Show and AMRS.
Press Trip Impressions	Thompson & Co	-96%			2,505,590	57,994,521	12,443,453	
One Time Special Project Impressions	Thompson & Co							
TRAVEL TRADE SHOW - ABA								
Direct show expenses	ATIA	19%			\$10,080.97	\$8,450.00		
ATIA contractor cost	ATIA	-46%			\$10,000.00	\$18,400.00		
Overall cost of show	ATIA	-25%			\$20,080.97	\$26,850.00		
Leads developed	ATIA	18%			66	56	57	
Cost per lead	ATIA	-37%			\$304.26	\$479.46		
Industry co-op	ATIA	46%			\$5,100.00	\$3,500.00	\$4,000.00	
Industry participants through SOA	ATIA	21%			17	14	16	
Total industry participants (SOA + 3rd party vendors)	ATIA							
Buyers attending	ATIA					300		
Other competing destinations	ATIA					50		
Membership Fee		0%			\$550.00	\$550.00		
TRAVEL TRADE SHOW - NTA								
Direct show expenses	ATIA	-3%			\$10,932.57	\$11,300.00		
ATIA contractor cost	ATIA	-46%			\$10,000.00	\$18,400.00		
Overall cost of show	ATIA	-30%			\$20,932.57	\$29,700.00		
Leads developed	ATIA	-12%			61	69	35	
Cost per lead	ATIA	-20%			\$343.16	\$430.43		
Industry co-op	ATIA	-100%			\$0.18	\$5,870.00	9,500	
Industry participants through SOA	ATIA	-32%			13	19	19	
Total industry participants (SOA + 3rd party vendors)	ATIA							
Buyers attending	ATIA					133		
Other competing destinations	ATIA					22		
Membership Fee		0%			\$550.00	\$550.00		
TRAVEL TRADE SHOW - Go West Summit								
Direct show expenses	ATIA	11%			\$9,395.85	\$8,500.00		
ATIA contractor cost	ATIA	-46%			\$10,000.00	\$18,400.00		
Overall cost of show	ATIA	-28%			\$19,395.85	\$26,900.00		
Leads developed	ATIA	444%			98	18	35	
Cost per lead	ATIA	-87%			\$197.92	\$1,494.44		
Industry co-op	ATIA	125%			\$4,500.00	\$2,000.00	\$1,750.00	
Industry participants through SOA	ATIA	67%			15	9	7	
Total industry participants (SOA + 3rd party vendors)	ATIA							
Buyers attending	ATIA					172		
Other competing destinations	ATIA					16		
Membership Fee								

PROGRAM PERFORMANCE

9/20/2016

<b>TRAVEL TRADE SHOW - USTOA</b>								
Direct show expenses	ATIA	-42%			\$3,881.82	\$6,750.00		
ATIA contractor cost	ATIA	-46%			\$10,000.00	\$18,400.00		
Overall cost of show	ATIA	-45%			\$13,881.82	\$25,150.00		
Leads developed	ATIA	29%			18	14	18	
Cost per lead	ATIA	-57%			\$771.21	\$1,796.43		
Industry co-op	ATIA	-52%			\$1,200.00	\$2,500.00	\$4,300.00	
Industry participants through SOA	ATIA	-40%			3	5	9	
Total industry participants (SOA + 3rd party vendors)	ATIA							
Buyers attending	ATIA					159		
Other competing destinations	ATIA					50		
Membership Fee		0%			\$800.00	\$800.00		
<b>TRAVEL TRADE SHOW - IPW</b>								
Direct show expenses	ATIA	0%			\$36,650.00	\$36,650.00		
ATIA contractor cost	ATIA	-18%			\$15,000.00	\$18,400.00		
Overall cost of show	ATIA	-6%			\$51,650.00	\$55,050.00		
Leads developed	ATIA					173	140	
Cost per lead	ATIA					\$318.21		
Industry co-op	ATIA	22%			\$16,500.00	\$13,500.00	\$15,000.00	
Industry participants through SOA	ATIA	20%			6	5	6	
Total industry participants (SOA + 3rd party vendors)	ATIA							
Buyers attending	ATIA					300		
Other competing destinations	ATIA					50		
Membership Fee		-21%			\$13,575.00	\$17,250.00		
<b>TRAVEL TRADE SHOW - Seatrade Cruise Global</b>								
Direct show expenses	ATIA	-56%			\$25,665.35	\$58,000.00		
ATIA contractor cost	ATIA	-46%			\$10,000.00	\$18,400.00		
Overall cost of show	ATIA	-53%			\$35,665.35	\$76,400.00		SOA did pre-buy for FY16 booth in FY15
Leads developed	ATIA							
Cost per lead	ATIA							
Industry co-op	ATIA	27%			\$21,000.00	\$16,500.00	\$18,500.00	
Industry participants through SOA	ATIA	56%			14	9	11	
Total industry participants (SOA + 3rd party vendors)	ATIA							
Buyers attending	ATIA							
Other competing destinations	ATIA							
Membership Fee								
<b>TRAVEL TRADE WORKSHOP - Australia</b>								
Wholesaler Leads Developed		7%			30	28		
Travel Agent Leads Developed		-15%			160	189		
Cost		-20%			35,800	45,000		
Cost Per Lead		-9%			\$188.42	\$207.37		
Industry Participants through SOA		-13%			7	8		
<b>TRAVEL TRADE WORKSHOP - Japan</b>								
Wholesaler Leads Developed					0	0		
Travel Agent Leads Developed					291	291		
Cost					\$35,200.00	\$35,200.00		
Cost Per Lead					\$120.96	\$120.96		
Industry Participants through SOA					8	8		
<b>TRAVEL TRADE WORKSHOP - Korea</b>								
Wholesaler Leads Developed					6	6		
Travel Agent Leads Developed					100	100		
Cost					10,000	10,000		
Cost Per Lead					\$94.34	\$94.34		
Industry Participants through SOA					5	5		

PROGRAM PERFORMANCE

9/20/2016

<b>TRAVELALASKA.COM - Intl</b>								
Requests for Vacation Planner - UK	Dawley & Associates	-100%	0	217	1,797	1,688	1,684	
Requests for Vacation Planner - AU	Dawley & Associates	-100%	0	169	1,423	1,140	1,551	
Requests for Vacation Planner - NZ	Dawley & Associates	-100%	0	31	222	183	298	
Requests for Vacation Planner - All other	Dawley & Associates	31%	17	13	102	147	291	
<b>ALASKAUSA.DE</b>								
Requests for Reiseplaner	Dawley & Associates	12%	871	781	960	1,021	974	
Clicks to advertisers	Dawley & Associates	10%	14,367	13,077	14,634	17,371	21,601	
Cost per Goal Completion	Dawley & Associates				\$0.13	\$0.54	\$0.66	
Sessions, Unpaid, Excluding Bots	Dawley & Associates	43%	20,792	14,558	32,803	22,121	20,679	
Pageviews, Unpaid, Excluding Bots	Dawley & Associates	27%	75,990	59,644	117,042	85,992	98,011	
Pages Per Session, Unpaid, Excluding Bots	Dawley & Associates	-11%	3.7	4.1	3.6	3.9	4.7	
Bounce Rate, Unpaid, Excluding Bots	Dawley & Associates	10%	57%	52%	56%	53%	50%	
Non-Bounce Sessions, Unpaid, Excluding Bots	Dawley & Associates	28%	8,941	6,988	14,433	10,397	10,340	
<b>TRAVELALASKA.ES / TRAVELALASKA.COM.MX</b>								
Clicks to advertisers	Dawley & Associates	-14%	2,216	2,567	19,312	33,980	9,249	
Cost per Goal Completion	Dawley & Associates				\$0.10	\$0.29		
Sessions, Unpaid, Excluding Bots	Dawley & Associates	29%	19,878	15,375	106,279	59,003		
Pageviews, Unpaid, Excluding Bots	Dawley & Associates	11%	56,976	51,151	310,989	187,771		
Pages Per Session, Unpaid, Excluding Bots	Dawley & Associates	-14%	2.9	3.3	2.9	3.2		
Bounce Rate, Unpaid, Excluding Bots	Dawley & Associates	-5%	55%	58%	59%	60%		
Non-Bounce Sessions, Unpaid, Excluding Bots	Dawley & Associates	39%	8,945	6,458	43,574	23,601		
<b>TRAVELALASKA.JP</b>								
Requests for Japan Planner	Dawley & Associates	-100%	0	23	160	120	124	
Clicks to advertisers	Dawley & Associates	45%	3,525	2,436	15,913	25,894	31,021	
Cost per Goal Completion	Dawley & Associates				\$0.13	\$0.38	\$0.48	
Sessions, Unpaid, Excluding Bots	Dawley & Associates	-6%	10,519	11,221	59,249	67,271	64,258	
Pageviews, Unpaid, Excluding Bots	Dawley & Associates	-9%	29,472	32,550	154,563	188,405	204,630	
Pages Per Session, Unpaid, Excluding Bots	Dawley & Associates	-3%	2.8	2.9	2.6	2.8	3.2	
Bounce Rate, Unpaid, Excluding Bots	Dawley & Associates	-8%	57%	62%	65%	62%	59%	
Non-Bounce Sessions, Unpaid, Excluding Bots	Dawley & Associates	6%	4,523	4,264	20,737	25,563	26,346	
<b>ALASKA-KOREA.COM</b>								
Requests for Vacation Planner	Dawley & Associates	-100%		59	307	327	611	
Clicks to advertisers	Dawley & Associates	-2%	1,453	1,477	7,617	13,588	15,788	
Cost per Goal Completion	Dawley & Associates				\$0.25	\$0.72	\$0.91	
Sessions, Unpaid, Excluding Bots	Dawley & Associates	22%	4,468	3,660	17,706	14,245	13,531	
Pageviews, Unpaid, Excluding Bots	Dawley & Associates	3%	15,743	15,246	72,898	64,891	66,540	
Pages Per Session, Unpaid, Excluding Bots	Dawley & Associates	-15%	3.5	4.2	4.1	4.6	4.9	
Bounce Rate, Unpaid, Excluding Bots	Dawley & Associates	-10%	46%	51%	48%	52%	48%	
Non-Bounce Sessions, Unpaid, Excluding Bots	Dawley & Associates	35%	2,413	1,793	9,207	6,838	7,036	
<b>ALASKA-CHINA.COM</b>								
Clicks to advertisers	Dawley & Associates	-41%	1,202	2,021	10,156	9,771		
Cost per Goal Completion	Dawley & Associates				\$0.20	\$0.51		
Sessions, Unpaid, Excluding Bots	Dawley & Associates	31%	2,070	1,584	10,669	7,044		
Pageviews, Unpaid, Excluding Bots	Dawley & Associates	28%	5,919	4,641	29,524	22,862		
Pages Per Session, Unpaid, Excluding Bots	Dawley & Associates	-2%	2.9	2.9	2.8	3.2		
Bounce Rate, Unpaid, Excluding Bots	Dawley & Associates	-10%	54%	60%	62%	58%		
Non-Bounce Sessions, Unpaid, Excluding Bots	Dawley & Associates	50%	952	634	4,054	2,958		

## ATMB Marketing Program FY 2017 - Summary Financials

Actuals Updated: July 31, 2016

						Total	
Revenue:				Budget		Actual	
Web Site		\$	350,000	\$	52,020		
Advertising		\$	50,225	\$	-		
Leads		\$	230,000	\$	72,784		
Public Relations		\$	48,500	\$	-		
Travel Trade		\$	62,000	\$	-		
North to Alaska		\$	-				
ATMB		\$	-	\$	-		
<b>Sub Total</b>			<b>\$ 740,725</b>		<b>\$ 124,804</b>		
<b>Less Credit Card Fees</b>			<b>\$ (12,000)</b>		<b>\$ (388)</b>		
<b>Total Revenue</b>			<b>\$ 728,725</b>		<b>\$ 124,416</b>		
		Hard Costs		Service Fees			
Expenses:		Budget	Actual	Budget	Actual	Budget	Actual
Web Site	\$	50,000	\$ -	\$ 361,000	\$ 3,809	\$ 411,000	\$ 3,809
Advertising	\$	377,000	\$ -	\$ 242,975	\$ 98	\$ 619,975	\$ 98
Leads & Fullfillment	\$	16,545	\$ -	\$ 222,120	\$ 9,263	\$ 238,665	\$ 9,263
Public Relations	\$	59,000	\$ -	\$ 314,000	\$ 521	\$ 373,000	\$ 521
Travel Trade	\$	116,900	\$ 12,119	\$ 42,000	\$ 2,822	\$ 158,900	\$ 14,941
North to Alaska	\$	5,750	\$ -	\$ 1,200	\$ 69	\$ 6,950	\$ 69
ATMB	\$	5,000	\$ -	\$ 16,000	\$ 2,168	\$ 21,000	\$ 2,168
Grant Admin	\$	-	\$ -	\$ 150,000	\$ 5,017	\$ 150,000	\$ 5,017
<b>Total Expenses</b>	<b>\$</b>	<b>630,195</b>	<b>\$ 12,119</b>	<b>\$ 1,349,295</b>	<b>\$ 23,766</b>	<b>\$ 1,979,490</b>	<b>\$ 35,885</b>
<b>Net Revenue</b>						<b>\$ (1,250,765)</b>	<b>\$ 88,531</b>
<b>SOA FY2017 Tourism Marketing Grant</b>						<b>\$ 1,500,000</b>	<b>\$ -</b>
<b>Unallocated Program Receipts</b>						<b>\$ 249,235</b>	<b>\$ -</b>

**Web**
**FY 2017**
**ATMB Marketing Program**
**Actuals Updated: July 31, 2016**

		Total											
Revenue:	Description							Budget	Actual				
	Banner Ads, Travel Specials, Int's Ads							\$ 150,000	\$ 47,220				
	Business Listings							\$ 160,000	\$ -				
	Hottest Deals & Activity Email Newsletters							\$ 40,000	\$ 4,800				
	Total Revenue							\$ 350,000	\$ 52,020				
		Hard Costs				Service Fees							
Expenses:	Vendor	Budget		Actual		Budget		Actual		Budget		Actual	
	Content Development	Dawley	\$0	\$ -	\$53,000	\$ -	\$ 53,000	\$ -	\$ -				
	Hosting/Hardware/Software	Dawley	\$45,000	\$ -	\$40,000	\$ -	\$ 85,000	\$ -	\$ -				
	Maintenance	Dawley	\$0	\$ -	\$60,000	\$ -	\$ 60,000	\$ -	\$ -				
	Apps	Dawley	\$0	\$ -	\$7,000	\$ -	\$ 7,000	\$ -	\$ -				
	Int'l Maintenance	Dawley	\$5,000	\$ -	\$5,000	\$ -	\$ 10,000	\$ -	\$ -				
	Planner conversions & site updates	Dawley	\$0	\$ -	\$15,000	\$ -	\$ 15,000	\$ -	\$ -				
	Newsletters (MAN & Segment)	Dawley	\$0	\$ -	\$50,000	\$ -	\$ 50,000	\$ -	\$ -				
	Value newsletter	Dawley	\$0	\$ -	\$12,000	\$ -	\$ 12,000	\$ -	\$ -				
	Sales admin	Dawley	\$0	\$ -	\$40,000	\$ -	\$ 40,000	\$ -	\$ -				
	VP admin split	Dawley	\$0	\$ -	\$10,000	\$ -	\$ 10,000	\$ -	\$ -				
	Monitoring & Reporting	Dawley	\$0	\$ -	\$12,000	\$ -	\$ 12,000	\$ -	\$ -				
	Sell & Support Web Site Ads	ATIA	\$0	\$ -	\$42,000	\$ 3,405	\$ 42,000	\$ 3,405	\$ -				
	Project Management	ATIA	\$0	\$ -	\$15,000	\$ 404	\$ 15,000	\$ 404	\$ -				
	Total Expenses		\$ 50,000	\$ -	\$ 361,000	\$ 3,809	\$ 411,000	\$ 3,809	\$ -				
Net Revenue								\$ (61,000)	\$ 48,211				

## Advertising

FY 2017

## ATMB Marketing Program

Actuals Updated: July 31, 2016

								Total	
Description								Budget	Actual
Revenue:	You Don't Want to Miss This							\$ 16,725	\$ -
	Trip Advisor Display Ads							\$ 11,500	\$ -
	Facebook Ads							\$ 500	\$ -
	Facebook Video Ads							\$ 500	\$ -
	DMO Custom video							\$ 12,000	\$ -
	User generated video							\$ 6,500	\$ -
	Conversion study							\$ 2,500	\$ -
	<b>Total Revenue</b>							<b>\$ 50,225</b>	<b>\$ -</b>
		Hard Costs		Service Fees					
Expenses:		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
	Digital Marketing Campaign	\$ 256,000	\$ -	\$ 58,000	\$ -	\$ 314,000	\$ -	\$ -	\$ -
	Cooperative Marketing Programs	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
	Asset Management	\$ 3,000	\$ -	\$ 7,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
	Analysis and Reporting	\$ -	\$ -	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -	\$ -
	SEO	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
	PPC	\$ 118,000	\$ -	\$ 12,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -
	Gov letter/new email	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ -
	Advertising support	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
	You Don't Want to Miss This	\$ -	\$ -	\$ 16,725	\$ -	\$ 16,725	\$ -	\$ -	\$ -
	Trip Advisor Display Ads	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ -	\$ -
	Facebook Ads	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -
	Facebook Video Ads	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -
	Email Tiles Ads	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	\$ -
	DMO Custom video	\$ -	\$ -	\$ 5,750	\$ -	\$ 5,750	\$ -	\$ -	\$ -
	User generated video	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
	ATIA Sales	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -
	ATIA Project Management	\$ -	\$ -	\$ 12,000	\$ 98	\$ 12,000	\$ 98	\$ -	\$ 98
	<b>Total Expenses</b>	<b>\$ 377,000</b>	<b>\$ -</b>	<b>\$ 242,975</b>	<b>\$ 98</b>	<b>\$ 619,975</b>	<b>\$ 98</b>	<b>\$ -</b>	<b>\$ 98</b>
<b>Net Revenue</b>								<b>\$ (569,750)</b>	<b>\$ (98)</b>

**Fulfillment/Leads****FY 2017****ATMB Marketing Program**

Actuals Updated: July 31, 2016

						<b>Total</b>	
						<b>Budget</b>	<b>Actual</b>
<b>Revenue:</b>	<b>Description</b>						
	Lead Sales (Email and Labels)					\$ 230,000	\$ 72,784
	<b>Total Revenue</b>					<b>\$ 230,000</b>	<b>\$ 72,784</b>
		<b>Hard Costs</b>		<b>Service Fees</b>			
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>
<b>Expenses:</b>	<b>Vendor</b>						
	FY16 Vacation Planner Fulfillment (July-Sept)	\$16,545	\$ -	\$21,620	\$ 8,560	\$ 38,165	\$ 8,560
	Leads Oct-June	\$0	\$ -	\$27,000	\$ -	\$ 27,000	\$ -
	Database Admin Oct-June	\$0	\$ -	\$48,000	\$ -	\$ 48,000	\$ -
	Reporting	\$0	\$ -	\$9,000	\$ -	\$ 9,000	\$ -
	Email Leads	\$0	\$ -	\$70,000	\$ -	\$ 70,000	\$ -
	DMO Planner request	\$0	\$ -	\$17,000	\$ -	\$ 17,000	\$ -
	Previous year	\$0	\$ -	\$20,000	\$ -	\$ 20,000	\$ -
	Leads Sales Effort (sales/accounting)	\$0	\$ -	\$6,500	\$ 703	\$ 6,500	\$ 703
	Project Management	\$0	\$ -	\$3,000	\$ -	\$ 3,000	\$ -
	<b>Total Expenses</b>	<b>\$ 16,545</b>	<b>\$ -</b>	<b>\$ 222,120</b>	<b>\$ 9,263</b>	<b>\$ 238,665</b>	<b>\$ 9,263</b>
<b>Net Revenue</b>						<b>\$ (8,665)</b>	<b>\$ 63,521</b>

## Public Relations

FY 2017

## ATMB Marketing Program

Actuals Updated: July 31, 2016

								Total	
								Budget	Actual
Revenue:	Description	Sales Team							
	NYC Editor Briefings	ATIA						\$ 22,500	\$ -
	Sponsored content in Alaska Travel News	ATIA						\$ 2,000	\$ -
	Facebook hosting	ATIA						\$ 16,000	\$ -
	Monthly twitter chat	ATIA						\$ 8,000	\$ -
<b>Total Revenue</b>								<b>\$ 48,500</b>	<b>\$ -</b>
				Hard Costs		Service Fees			
		Vendor		Budget	Actual	Budget	Actual	Budget	Actual
Expenses:	Media Assistance	Thompson		\$ 50,000	\$ -	\$ 202,500	\$ -	\$ 252,500	\$ -
	Media Outreach	Thompson		\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -
	Alaska Media Roadshow	Thompson		\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
	Crisis Communication	Thompson		\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -
	Monitoring and Reporting	Thompson		\$ 4,000	\$ -	\$ 6,000	\$ -	\$ 10,000	\$ -
	NYC Editor Briefings	Thompson		\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000	\$ -
	Sponsored content in Alaska Travel News	Thompson		\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ -
	Facebook hosting	Thompson		\$ -	\$ -	\$ 5,300	\$ -	\$ 5,300	\$ -
	Monthly twitter chat	Thompson		\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	ATIA Sales efforts	ATIA		\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ -
	ATIA Project Management & Media Assistance	ATIA		\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
	ATIA Social Media & Media Assistance	ATIA		\$ 5,000	\$ -	\$ 8,500	\$ 521	\$ 13,500	\$ 521
<b>Total Expenses</b>				<b>\$ 59,000</b>	<b>\$ -</b>	<b>\$ 314,000</b>	<b>\$ 521</b>	<b>\$ 373,000</b>	<b>\$ 521</b>
<b>Net Revenue</b>								<b>\$ (324,500)</b>	<b>\$ (521)</b>



## ATMB Marketing Program

		Total	
	Description	Budget	Actual
Revenue:	ABA	\$ 4,000	\$ -
	NTA	\$ 4,000	\$ -
	Infox	\$ 10,000	\$ -
	Seatrade	\$ 32,000	\$ -
	Meet Alaska Director	\$ 12,000	\$ -
	<b>Total Revenue</b>	<b>\$ 62,000</b>	<b>\$ -</b>

17

North to Alaska

FY 2017

ATMB Marketing Program

Actuals Updated:

		Total			
Description		Budget		Actual	
Revenue:		\$	-	\$	-
	Total Revenue	\$	-	\$	-
		Hard Costs		Service Fees	
		Budget	Actual	Budget	Actual
Expenses:	Vendor				
	Web Site, Direct Response	\$3,750	\$ -	\$0	\$ -
	Collateral Shipping	\$2,000			
	Project Management	\$0	\$ -	\$1,200	\$ 69
	Total Expenses	\$ 5,750	\$ -	\$ 1,200	\$ 69
	Net Revenue	\$ (4,950)		\$ (69)	



**TO:** Alaska Travel Industry Association  
**FROM:** Jennifer Thompson, Thompson & Co. PR  
**SUBJECT:** Proposal for public relations ideas for FY17

*Prepared by Thompson & Co., Aug. 23, 2016*

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## **MEDIA RELATIONS**

### **Alaska Travel Editor Briefings in NYC**

Proposed date: Spring 2017

T&C will offer a day of New York editor briefings to Alaska tourism partners. These will be set appointments with New York-based consumer and travel trade media. T&C will guarantee 10 appointments for each partner during the day. We'll pitch media all of the Alaska travel destinations/operators attending and they'll be given the opportunity to meet with any number or all of the partners registered depending on their story needs/interest. T&C will schedule 20-minute sessions between partners and media (two per hour total).

We'll use WeWork (110 E 28th St.) as the venue. There are 12 conference rooms in the building on three different floors. We'll use one of the larger conference rooms as a lounge for all partners and media to grab a snack and mingle in between meetings. T&C will staff this room.

If a partner is interested in hosting a more casual meal (breakfast or dinner) with a few media, we'll offer media that option as well and assign them to partners. T&C will make restaurant reservations at an appropriate restaurant for the client and up to 4 journalists. The partner will be responsible for covering the cost of the meal.

To cover a budget of \$22,000 (includes agency fees, conference room fees, food/beverage, etc.), T&C would need to register nine partners at \$2,500 each. Partners will be responsible for their own travel costs. Revenue neutral.

### **Schedule:**

8:30 a.m.	Lounge area opens for clients/media who arrive early
9 a.m.	Editor briefings begin, breakfast/dine-arounds start
Noon	Lunch brought in for partners only
7 p.m.	Dinner/dine arounds start



### **Sponsored media ad in a quarterly Alaska Travel News Bulletin**

The Alaska Travel News Bulletin is important to keeping media informed of the latest Alaska travel developments on a regular basis and is currently funded to be published quarterly. To get additional reach for partners to the 700+ national travel writers the e-news bulletin is distributed to, Thompson & Co. PR suggests have one sponsored media ad per edition (four total), that would be a targeted to national travel media. Examples of content could include providing link to media kit/materials or anything that would be an additional benefit for the target audience for the e-news bulletin. Partners would submit the ad to Thompson & Co. PR for consideration and approval and the agency would draft the content and coordinate any corresponding imagery and get approved through partner. The post would be labeled as sponsored content and would be located at the top of the newsletter.

We'd allocate one media ad per quarterly e-news bulletin at \$500 each, totaling \$2,000. Thompson & Co. agency costs would be an estimated \$200 per ad sold to coordinate and finalize copy for the e-news bulletin.

**\*\*\$4,000 of the allotted media outreach budget is already allotted to producing four quarterly e-news bulletins.**

### **SOCIAL MEDIA**

#### **My Local Alaska**

#### **Experience My Alaska**

#### **Locals Love Alaska**

#### ***I LOVE Alaska (We need a spanky name for this, we're working on it)***

Alaska tourism will provide the opportunity up to two times per month for partners to buy one week of hosting rights for the Alaska Travel News Facebook account, during which time they would pay to share posts on Facebook that are about their business or location. Each partner that would like to participate will book, through ATIA, the week they are interested in hosting and submit up to seven Facebook posts total for review by Thompson & Co. PR.

Additionally, if partners were interested in doing a Facebook Live opportunity via Alaska Travel News, ATIA would charge an additional \$500 for the additional exposure. This would be an add-on for the hosted week. The Facebook Live sessions would last 30-45 minutes and would feature questions pre-selected by T&C, as well as questions that come in from fans. After the Facebook Live video ends, it is also available as a video after for those who were unable to attend. Facebook followers can also "follow" the Facebook Live feature of Alaska Travel News and be notified of future Live video.

Thompson & Co. would be responsible for:



- Creating general guidelines that each partner will need to follow during their time hosting the account
- Curating and editing the proposed content during the hosted week
- Monitoring the Facebook page during the week a partner is hosting the account.

For the hosting of Alaska Travel News' Facebook for one week, T&C suggests the following pricing:

- One week hosting of Facebook account (up to seven posts): \$1,000
- One week of hosting Facebook account with Facebook Live: \$1,500

The estimated agency costs to monitor and curate the hosting of the account would be a maximum of \$300. If the Facebook Live is added on, the total for agency coordination would be \$300-500 per hosted week, depending on the amount of coordination. Cost to set up the perimeters, create guidelines would be \$500.

#### **Monthly #TravelAlaska Twitter chat**

With the creation of a monthly #TravelAlaska Twitter chat, 12 partners per year are able to buy in and choose a general travel trend or Alaska-specific travel topic for each month. During the selected Twitter chat during the month, the partner would co-host with @alaskatravlnews, and we would bring on one or two travel influencers or media who have perspective on the topic. The paying partner gets to weigh in on the Twitter chat questions ahead of time and prepare their message to share with the prospective audience. We'll promote the chat to media, travel industry and influencers on Twitter and run it on @alaskatravlnews.

Cost to partner is \$1000. Agency cost is \$1000. This would be revenue neutral.

## **FY17 ATIA CO-OP ADVERTISING OPPORTUNITIES**

September 13, 2016

### **PURPOSE**

*Leverage the State of Alaska's Tourism Marketing Program by:*

- *Pooling resources and assets of the State, industry and local marketing organizations to increase overall exposure.*
- *Providing opportunities for individual tourism businesses to "close the sale."*
- *Offering businesses lower rates, more affordable minimums, or marketing expertise they may not otherwise have access to.*

### **IMPLEMENTATION**

- *Present an a la carte menu of sponsored digital content such as: contextual links, banner ads, sponsored posts and online video.*

### **ADVERTISING OPTIONS**

#### **#1 "You Don't Want to Miss this!" Campaign Package**

*Inclusion in campaign featuring not-to-be-missed activities, events, experiences and destinations in Alaska. Businesses "apply" for inclusion in the overall program and receive:*

- *Contextual text ad with link delivered through premium travel newsletters and websites.*
- *Social media post promoted to 430,000 Alaska travel enthusiasts.*
- *Mention in "You Don't Want to Miss This!" Alaska email.*
- *Minimum of 6,667 clickthroughs to individual partner's website over a 3-month timeframe.*
- *Suggested cost to participants: \$5,575.*
- *Total minimum budget: \$16,725.*
- *Self-liquidating at three participants. Additional partners can be added at the same cost.*

#### **#2 Trip Advisor Display Ads**

*Banner ads next to Alaska content on TripAdvisor.com*

- *Ads supplied by businesses will click through to individual partner's website.*
- *Approximately 147,000 impressions per partner.*
- *Suggested cost to participants: \$2,875.*
- *Total minimum budget: \$11,500.*
- *Self-liquidating at four participants. Additional partners can be added at the same cost.*

### **#3 Targeted Facebook Sponsored Ads**

*Paid social media ads (sponsored post) that reach the Alaska Travel Facebook audience.*

- *Picture, headline, brief copy and URL that links to partner's website or social media.*
- *Sponsored post will be delivered to a far greater number of people than organic posts and would continue to be served about one month, or until the total impressions are achieved.*
- *Participants receive approximately 60,000 impressions.*
- *Suggested partner cost: \$500.*
- *Total budget: \$500 each.*
- *Self-liquidating.*

### **#4 Targeted Facebook Video Ads**

*Paid social media posts that feature travel partners own video.*

- *Video would appear on desktop and mobile and be targeted to the Alaska Travel Facebook audience.*
- *Includes video, brief copy, headline and URL call-to-action that links to partner's website.*
- *Good reach and cost efficiency.*
- *Participant receives approximately 15,000 video views.*
- *Suggested partner cost: \$500*
- *Total budget: \$500 each.*
- *Self-liquidating.*

### **#5 DMO - Custom Video**

*Utilize existing high quality footage shot for television commercials to produce short-form videos for DMOs.*

- *Locations available would likely include:*
  - *Anchorage, Fairbanks, Ketchikan, Kenai Peninsula, Talkeetna, Skagway, Seward, Homer Spit, Mat-Su, Juneau*
- *Suggested partner cost: \$6,500 including \$750 fee to license footage.*
- *Total budget: \$6,500 each.*
- *Program is self-liquidating plus income to ATIA from licensing fees.*

*Optional add on: On location, one-day shoot \$3,500 plus expenses and travel*

### **#6 Native Advertising**

*Inclusion in Alaska's "You Don't Want to Miss This!" native editorial email.*

- *Partners will be featured in over 1.66 million unique emails sent to U.S. travelers via Travel Spike.*
- *Upper portion of email is native editorial content about Alaska with up to six partner ad tiles below.*
- *Partner tiles include image, headline, line of text and click-through URL.*
- *Suggested cost to participants: \$2,000 per participant with a limit of six participants*
- *Budget: \$12,000*

## **GENERATING AND SHARING CONTENT/ASSETS**

### **#1 User Generated Videos**

*Engage visitors and expand video content available for promoting Alaska.*

- *Businesses and visitors will be encouraged through social media and member emails to upload user-generated video of places, activities and scenery that “you don’t want to miss” on the Alaska Travel News Facebook Page.*
- *As a reward – and to increase understanding of Alaska vacation options – the best videos will be promoted through social media posts and on YouTube.*
- *Videos will be added to assets for use on website or in other marketing.*
- *Cost to participants: None*
- *Total budget: \$10,000*

### **#2 Photo Library**

*Encourage tourism businesses to submit high quality images for use in state marketing materials.*

- *Images used for photo will receive a photo credit.*
- *Form has been created and approved, just needs to be promoted to Alaska travel industry.*
- *Suggested partner cost: None*
- *Total budget: None. ATIA staff time to upload images and meta data*

### **#3 Alaska TV Ads**

*Increase exposure for Alaska image ads, which are not currently being aired, by encouraging partners and the travel trade to share Alaska’s TV ads across their marketing channels.*

- *Post instructions for embedding: 30 TV ads from YouTube with co-op information.*
- *Suggested partner cost: None*
- *Total budget: None*