

## Profile

**Applicant:** Regional Application  
**Grant Manager:** Dina Jackson  
**Name of Organization:** Maine's Lakes and Mountains Tourism Council  
**Mailing Address:** c/o AVCOG  
125 Manley Road  
Auburn, Maine 04210  
**Physical Address:** same as above  
**Office Hours:** 7:30 a.m. to 5:00 p.m.  
**Telephone Number:** 207-783-9186  
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**Date of Incorporation:** October 22nd, 1993  
**EIN:** 04-0484002

### **What were the top three highlights from the previous fiscal year?**

1. PRESS TRIP – The Council hosted a press trip for six travel writers from August 28-September 1, 2005. The trip was pitched around an historical theme with visits to significant historical locations, homes, museums in the region with stops along the way at antique stores. The primary goal of this effort was to increase the Lakes and Mountains visibility in the marketplace.

To date, five articles have been generated:

- \* West (Maine) Side Story: Tall Tales Fit for a King on igougo.com – Bijan Bayne on 10/4/2005
- \* An article in Osprey Media Syndicate in Canada - 24 weeklies and 31 dailies - Pat Brennan
- \* Article in the Driver or Travel section of the Vancouver Sun and rewritten for Osprey Media - Pat Brennan
- \* A Talent for Gardening in Country Living Gardener – Gerit Quealy
- \* Steve King's Neck of the Scary Woods on hotelchatter.com – Bijan Bayne

2. WESTERN MAINE CULTURAL MAP – The Council supported the printing and distribution of the Western Maine Cultural Alliance's cultural map. The goal of the distribution effort was to target culturally oriented visitors already in Maine. This map showcases all performance and exhibit locales, museums and historic sites in the region. WMCA printed 10,000 maps and have distributed 4,365 to date.

3. BOSTON GLOBE TRAVEL SHOW – This is the first year our Council has attended a consumer travel show. This particular show is a perfect fit for our region, since the majority of our visitors come from Massachusetts. We were pleased to be part of the Maine contingent and happy to see Maine had such a noticeable presence. While first year shows are always hard to assess, we think it has potential and hope to participate again next year. Although the travel trade day was a little slow, we found the show was quite busy on Sunday. We handed out a good number of books and will be thinking of ways to draw more traffic to our booth.

### **Please state your three primary goals for the next year and how you expect them to increase tourism revenue for the region with cooperative funds.**

Primary Goal: Increase Maine's Lakes and Mountains share of the tourism market.

Secondary Goal 1: Increase the number of first time and repeat visitors to Maine's Lakes and Mountains Region.

Secondary Goal 2: Increase the length of trips to Maine's Lakes and Mountains Region.

Tracking: This information will be evaluated in two ways. First, the Council will continue to conduct a yearly survey, in which we capture the number of first time and repeat visitors to our region. Additionally, lodging taxable sales data for the region will be analyzed, which will give us an indication of how the region is doing.

While the Council typically achieves a response rate of eight to eleven percent with our annual survey, we hope to increase this number by offering a drawing for a weekend getaway to the region.

Secondary Goal 3: Increase Maine's Lakes and Mountains visibility.

Tracking: This goal will be tracked by monitoring articles generated by our public relations work, traffic to our website and response to our ads.

## **Please describe the overall strategy you will implement to achieve these goals.**

The Council's overall strategy to achieve our goals is to attract more visitors from our target market of Massachusetts and the other New England states.

This will be accomplished by the following actions:

1. Advertising – Maine Invites You and AAA Horizons
2. Public Relations – We would like to work with Nancy Marshall Communications public relations package program and plan to attend the Taste of Maine Media Marketplace in New York.
3. Website – The Council would like to take advantage of the Office of Tourism's technology sharing program and work with Portland Webworks to revamp our regional website and increase our exposure on the Internet.
4. AAA – Continue to cultivate relationships with AAA offices within our target market via postcard mailings, email and press releases to communicate what's happening in our region.
5. Maine Tourism Association – Maintain a membership with the Maine Tourism Association and distribute regional brochures at the State of Maine Information Centers.
6. Participation in statewide Public Service Announcement campaign

## **How do these goals and strategies fit with the Office of Tourism's?**

The Council's goals and strategies are in keeping with the Office of Tourism's marketing approach. We will be advertising in some of the same media outlets i.e. AAA Horizons.

Much of what the Council proposes to do ties in to similar elements outlined in the Maine Office of Tourism's Strategic Five Year Plan i.e. advertising, public relations, web marketing, and event promotion.

## **Please describe how the financial resources will be monitored by your organization.**

AVCOG maintains its general ledger on a fund accounting program provided by Grants Management Systems (GMS).

GMS allows for a separate account (element code) to be established for each project, grant, or contract. All revenues and expenditures associated with an MTMPP grant will flow through a specific element code assigned to the project. Monthly reporting includes budget information, current month, fiscal year to date, project to date (if the project crosses AVCOG's fiscal year), percentage of completion, and variance information.

## Primary Analysis

### Research

**Is your region or event conducting any research initiatives this year?**

Yes

**If you have Research Initiatives, please state the purpose and give a brief description of each.**

While the Council is not implementing new research initiatives this year, we will continue to track each element of our program. All visitor inquiries are directed to MLMTC's 1-800 line or website. Staff asks every person who calls and emails for information how they found us. We have also incorporated a pop-up screen on our website to capture how people are getting to it. On a monthly basis, MLMTC tracks the number of users and email requests to the site and includes this information in a final tracking report. At the end of each campaign, the MLMTC mails a one-page survey to 800-1,000 people, who called the 1-800 number, sent an email or mailed a reader reply card to request information about the region. Last year we had a 10% response rate. Every year, restaurant and lodging taxable sales data is analyzed for the Androscoggin District and the Sebago Lake Area, which comprise the coverage area of the MLMTC. This data is then compared to prior years to note trends.

### Public Relations

**Who is the person/company that is responsible for your PR program?**

**Company:** Dina Jackson

**Address:** AVCOG  
125 Manley Road  
Auburn, Maine 04210

**Phone:** 207-783-9186

**Email Address:** djackson@avcog.org

**Would you be interested in participating in a two-hour public relations workshop?**

Yes

**Would you like to be contacted regarding PR efforts?**

Yes

**Please provide a list of editorial contacts:**

To date, we have cultivated relationships with the following writers/editors, primarily from our last press trip.

Bijan Bayne, freelance

Pat Brennan, Toronto Star, Osprey Media

Janet Pope, TheCelebrityCafe.com

Gerit Quealy, Contributing Editor, Country Living Holidays & Country Living Gardener

Beth Roehrig, Assoc. Ed. Country Living

Theresa Russell, freelance

Hilary Nangle, Maine travel writer

**Please provide a list of publications and/or broadcast outlets you would most like to target:**

First, we would like to target regional magazines and newspapers such as the Boston Globe, Yankee Magazine, AAA publications, etc. Additionally, we would like to target national publications that are a fit for the activities, and types of vacations the region offers.

## Co-Op Efforts

### In what type(s) of co-op effort, if any, is your group participating?

State-wide, e.g. Coordinated intra-state vacation effort in partnership with the MOT, participate in MOT/PSA

### Please describe in further detail your co-op efforts:

This year our Council has partnered with the Sebago Lake Rotary to promote Derby Fest - see Project 7 for more details.

The Council is also a partner in the statewide MOT/PSA campaign.

## Website Development & Maintenance

### If you currently have a website, please provide us with your URL:

URL: [www.westernmaine.org](http://www.westernmaine.org)

### Please provide a brief description of the overall goal of your site and the functionality that the site offers to its visitors:

Initially, the goal of Maine's Lakes and Mountain's website was to serve as a portal to the ten chamber websites in the region.

The Council has been mindful not to duplicate the work of the chamber sites in the region i.e. adding a calendar of events or business listings. Currently, the MLMTC site offers links to the regional chambers, provides a map of the region, and suggests things to do i.e. walking trails, public gardens, bike trails and driving tours.

Our Council is now at a point where we either have to put a lot of money into our website to upgrade it from a portal site to a comprehensive site for regional tourism information, or opt to work with the Maine Office of Tourism's provider and take advantage of their technology sharing program.

### Please provide a brief description of the intended strategy for improvement over the next one to two years:

After meeting with Portalnd Webworks, our Council voted unanimously to partner with OOT's provider to revamp the Maine's Lakes and Mountains website.

## Visitor Database

### Do you collect and compile information on your visitors (names, addresses, areas of interest, etc.)?

Yes

### If so, please describe how the database is currently structured and how it is used for marketing and communication initiatives:

Our Council captures visitor information (name, address, how they got our number) for follow-up survey purposes. This information is currently in an Excel spreadsheet. In our annual survey, we do inquire where they visited in the region and what they did for activities. However, we do not currently ask this question to everyone who calls or emails for information. To date, we have not proactively marketed to the names we have collected. Although, we have discussed the need to rework our online request form to allow for permission based marketing opportunities.

**Budget Summary**

**Current Projects**

**Project 1: NMC PR Package**

**Description:** The NMC PR Package includes: Assistance with the development of a "Most Wanted" media list, assistance with story development, one (1) special event feature story, and up to four (4) press releases written and distributed.

**MTMPP Award:** \$4,000.00

**Project 2: Public Service Announcement**

**Project Type:** Advertising

**Description:** The in-state marketing program is a combination of Public Service Announcements (PSAs) and state-wide regional advertising.

**Element 1: Public Service Announcement Sponsorship**

**Project:** Public Service Announcement

**Element Description:** The in-state marketing program is a combination of Public Service Announcements (PSAs) and state-wide regional advertising. The PSAs typically run for eight or nine weeks focusing on the importance of tourism to Maine's economy. The paid regional advertising encourages Maine residents to vacation in-state and to enjoy their free time closer to home. The paid advertising allows the industry to have the PSAs for free. Without paid advertising, the Association of Broadcasters would not feel compelled to give PSAs to an industry that is now the largest in the State.

**Timeline:** Our Council assumes the PSA campaign for 2007 will follow a similar schedule as 2006. This year's PSAs began running in January for nine weeks. The paid spots run for thirteen weeks, from late March through late May. This timeframe was chosen to coincide with people's decision-making process for summer vacations.

**Tracking:** Tracking for this project has yet to be determined. It will most likely be discussed once all the partners are in place.

**Target Market:** The 30 second ads are running on every major station in Maine and will run in prime time spots, as well as at other times throughout the day.

**Rationale:** For many years, the Maine tourism industry has felt it was important to run an in-state marketing campaign targeted to the citizens of Maine. However, the Maine Office of Tourism (MOT) is precluded from doing so, as their legislative mandate specifically states the purpose of the MOT is to market out-of-state. That same legislation does leave the responsibility of marketing within Maine to the tourism regions, which is part of the regional grant mandate.

For this reason, the regional councils have agreed to partner with various industry associations to put an in-state marketing plan in place. Many Maine citizens work in the tourism industry and are part of the tourism experience of thousands of visitors every year. This experience can either be a positive one or a negative one. The need to educate the public about the value of tourism and the importance of providing our visitors with a positive experience will hopefully translate into a larger percentage of visitors returning because of the hospitality they experienced while vacationing in Maine.

**Media Type:** In-state television

**Co-op Opportunity:** The only way this project is feasible is through a coordinated and cooperative effort. While our Council is not able to say with certainty who the other partners will be for the 2007 campaign, we believe it is a program worthy of regional support.

**Budget Description:** \$7,500 toward the campaign  
**MTMPP Award:** \$7,500.00  
**Cash Match:** \$937.00  
**In-Kind Match:** \$2,812.00

## Project 3: Maine Invites You

**Project Type:** Advertising  
**Description:** The goal of this project element is to have a presence in the State's Official Vacation Planner.

### Element 2: Maine Invites You - 1/2 page ad

**Project:** Maine Invites You

**Element Description:** The goal of this project element is to have a presence in the State's Official Vacation Planner to promote the Lakes and Mountains Region as a desirable vacation destination.

**Timeline:** Distribution of this annual publication begins in January 2007.

**Tracking:** Inquiries will be directed to the MLMTC's 1-800 line and website. Each person who inquires will be asked how he or she found us. We have incorporated a pop-up tracking screen on our website to capture how people are getting to us. At the end of the campaign, MLMTC will conduct a survey to determine revenues generated from the promotion. On a monthly basis, MLMTC will also track the number of users and email requests to the site and will include this information in an overall tracking report for the grant.

**Target Market:** The target market are those people considering taking a vacation to Maine. Approximately, 335,000 copies of Maine Invites You will be distributed through print and electronically at [www.maintourism.com](http://www.maintourism.com) for response to domestic and international inquiries received by the Maine Tourism Association and Maine Office of Tourism.

**Rationale:** This publication is the primary print response piece used to respond to all inquiries generated by the Maine Office of Tourism's marketing efforts and the marketing efforts of the Maine Tourism Association. For this reason, the Council feels it is very important for our region to have a presence in the publication.

**Media Type:** travel guide publication

**Co-op Opportunity:** NA

**Budget Description:** 1/2 page, 4-color ad = \$3,600

**MTMPP Award:** \$3,600.00

**Cash Match:** \$0.00

**In-Kind Match:** \$0.00

## Project 4: Tracking Research

**Project Type:** Market Research and Development of Strategic and/or Marketing Plans

**Description:** Track the effectiveness of the MLMTC's marketing efforts.

### Element 3: Tracking Research

**Project:** Tracking Research

**Element Description:** The goal of this budget element is to track the effectiveness of our Council's efforts, which is a requirement of the MTMPP grant.

**Timeline:** Typically, the Council mails an annual survey in early November, after the fall season and before the holidays. Survey results and an analysis of retail sales for the first three quarters of 2006 will be

completed by the end of January 2007, as retail sales figures are not available until mid-December.

**Tracking:** Every year the Council prepares a synopsis of the survey results and retail sales analysis. We maintain the results and compare this information from year to year to better understand our visitors and to detect trends.

**Target Market:** The target audience for this effort is the people who contacted our Council for information on the region during our marketing campaign.

A one-page survey with a self-addressed, stamped envelope is mailed to 800-1,000 people who called the MLMTC's 1-800 number or mailed a reader response card to request information about the Lakes and Mountains Region.

**Rationale:** The Council feels strongly about surveying people who have expressed an interest in visiting the Lakes and Mountains Region. It helps us to better understand how they travel and what they do while in the region. At times, the information gathered by the survey will influence the messages and images utilized in our marketing efforts.

*(No Response)*

**Budget Description:** Costs covered by AVCOG:

- survey copies (\$1,000 x .03) = \$30
- survey postage (\$1,000 x .39) = \$390
- reply postage (100 x .97) = \$97
- envelopes (1,000 x .0532) = \$53.20
- mailing address labels (1,000 x .01) = \$10
- MLMTC labels (1,000 x .0092) = \$9.20
- AVCOG staff time to stuff/mail = \$75
- AVCOG time to tabulate and interpret information = \$300

In-kind

\$300 weekend giveaway based on last year.

**MTMPP Award:** \$0.00

**Cash Match:** \$955.00

**In-Kind Match:** \$300.00

## Project 5: Phone and Mail Fulfillment & Brochure Distribution

**Project Type:** Fulfillment

**Description:** This project element pertains to the fulfillment effort needed to implement our marketing plan.

### Element 4: Phone and Mail Fulfillment & Brochure Distribution

**Project:** Phone and Mail Fulfillment & Brochure Distribution

**Element Description:** The goal of this project element is to quickly and professionally respond to all visitor inquiries generated by the Council's marketing efforts.

**Timeline:** The MLMTC has a memorandum of agreement with the Androscoggin Valley Council of Governments to provide fulfillment services. Tourism inquiries are directed to AVCOG via a 1-800 number and mail and email addresses. AVCOG staff answers the phone Monday through Friday from 7:30 a.m. to 5:00 p.m.

When the office is closed, all calls are captured by an answering machine and promptly responded to the next business day.

**Tracking:** The number of calls, emails and visitors to our website are tracked on a monthly basis and incorporated into a report for the Council to review and to meet the MTMPP grant requirements.

**Target Market:** NA

**Rationale:** Fulfillment is a vital component to any marketing program. For this reason, the MLMTC has various systems in place for the visitor to contact them. It is also important for the Council to track the effectiveness of our marketing efforts. The data captured by our fulfillment efforts allows us to track which efforts are generating inquiries and ultimately what the cost per inquiry is for each project element.

**Partners:** As stated above, the MLMTC partners with AVCOG to handle their fulfillment needs. MLMTC also is a member of the Maine Tourism Association and pays to distribute brochures at the six Official State Information Centers.

**Budget Description:** 1-800 phone costs - paid by AVCOG  
\$35 per month for 12 months = \$420

Mail costs estimated at \$2,000, based on fulfillment costs from previous years.

MTA dues and distribution fee paid by MLTMC = \$315

**MTMPP Award:** \$0.00

**Cash Match:** \$2,735.00

**In-Kind Match:** \$0.00

## Project 6: MLMTC Website

**Project Type:** Website Development

**Description:** The Council would like to work with Portland Webworks to improve the functionality of our regional website.

### Element 5: MLMTC Website

**Project:** MLMTC Website

**Element Description:** The goal of this project element is to increase Maine's Lakes and Mountains exposure via the Internet. Additionally, our object is to create a more comprehensive site that is more useful to the visitor.

**Timeline:** We intend to complete our website improvements by June 2007.

**Tracking:** The effectiveness of the changes made to our site will be tracked by information captured by the web software utilized by Portland Webworks.

We will be able to track where the visitor enters and exits the site and how much time they spend. We will also be able to determine the effectiveness of our changes by observing which information on our site is getting more hits.

**Target Market:** The target audience for this effort is anyone using the Internet to gather vacation information - especially those interested in vacationing in Maine and Western Maine.

**Rationale:** We have all observed the trend of increasing visitor traffic to our sites, while phone inquiries are declining. We have also noticed in our annual visitor survey that more and more people are acquiring their vacation information via the Internet. For these reasons, our Council has to make a more concerted effort to address the needs and expectations of those people visiting our site for information. This program element is also in keeping with the direction the Office of Tourism is taking in their strategic marketing plan.

**Budget Description:** Estimated Budget  
Discovery (40 hrs.) \$4,000.00

- Information Architecture/Site Map
- Functional Specifications
- Creative Brief
- Content Collection
- Statement of Work
- Contract Sign Off

Graphic User Interface (60 hrs.) \$6,000.00

- Graphic User Interface (GUI) Design (2 rounds)

- Homepage template
- Interior page template
- Unique page templates & Ad hoc design components

Technical Implementation (85 hrs.) \$8,500.00

- Integration of Technical Sharing Platform
- Content Transfer
- Implementation of Brevity Search & Content Management System
- Coding of Beta Site
- Launch of Site

Testing & Training (15 hrs.) \$1,500.00

- QA Testing
- Brevity CMS Training
- Administration Functionality Training

**MTMPP Award:** \$20,000.00

**Cash Match:** \$0.00

**In-Kind Match:** \$0.00

## Project 7: Sebago Lake Rotary Derby Fest 2007

**Project Type:** Brochures

**Description:** This project element is to familiarize the public with Derby Fest.

### Element 6: Derby Fest brochures and posters

**Project:** Sebago Lake Rotary Derby Fest 2007

**Element Description:** The primary goal of the Rotary's advertising effort is to increase Derby Fest's visibility in the marketplace. Their objective is to use published materials to familiarize the public about one of the premier fishing derbies in New England. In 2005, Derby Fest was identified in Field & Stream Magazine as one of the top five fishing derbies in the United States. By increasing their advertising, they will be able to reach a larger segment of the New England population with information about the fishing derby and the additional events that make it a festival for everyone. Derby Fest has grown from a simple fishing derby designed to reduce the Togue population in Sebago Lake to a multi-day festival. Over the years, they have added to the fishing derby i.e. a polar dip to raise funds for Maine Children's Cancer Fund, Cross County Ski Races, Auto and Motor Cycle Races on the ice, an Ice Mall, where regional vendors can display and sell products, Air Shows, and Snow Mobile Jumping exhibits.

**Timeline:** The printing of the brochures and posters will begin around January 2007, when the sponsors have been accepted. Distribution of booklets and posters will begin around February 2007 and continue until the derby begins.

**Tracking:** Derby Fest organizers will track the effectiveness of the expanded distribution of the brochure by analyzing the number of registrants from this area to prior years.

**Target Market:** The expanded geographic distribution for the Derby Fest brochure will be concentrated in bordering towns in New Hampshire and Massachusetts. This geographic area has been identified as a growth market for their events. These attendees would have a greater economic impact on the area because they would need to stay overnight thereby consuming more goods and services than the local participants.

**Rationale:** The Sebago Lakes Rotary began the derby in 1999 to assist the Department of Inland Fisheries with a problem. Togue (Lake Trout) was artificially introduced into Sebago Lake to increase the variety of fish. Unfortunately, the Togue has become a problem fish, out-competing the Land Locked Salmon for baitfish. The original idea behind the derby was to reduce the Togue population, thereby allowing the Salmon to increase in numbers.

The results have been impressive with a marked increase in the number and size salmon and an increased stock of the baitfish, on which they feed. As a result of the Derby, the Rotary has been able to

make substantial donations to the Department of Inland Fisheries. These donations have allowed Inland Fisheries to monitor and stock the needed baitfish to revive Sebago Lake. As Derby Fest continues to grow, the Rotary's contributions to charities have increased. Donations have been made to Camp Sunshine, Maine Children's Cancer Fund, D.A.R.E. and others. With the increased advertising, they hope to grow attendance at Derby Fest, thereby increasing vendor and spectator travel into the region, all the while attracting attention to the State of Maine as a tourist location. They will also be able to increase the amount of donations made to Maine charities.

**Distribution Plan:** The Sebago Lake Rotary Board of Directors will oversee the distribution of the publications. In 2006, Derby Fest flyers were posted throughout the Maine and in bordering areas in Massachusetts and New Hampshire. Primary distribution sites included sporting goods stores, visitor centers, and miscellaneous businesses. A similar distribution plan will be implemented for 2007 with an expanded effort in New Hampshire and Massachusetts.

**Budget Description:** Budget items: Art Design, Printing of posters and booklet and stuffing fees for some of the newspapers.

The cost to print these pieces in 2006 was \$7,000. In 2007, the Derby anticipates printing 150,000 copies of their booklet and having to pay newspaper insertion fees for those booklets distributed out-of-state.

Please see the attached list of contributors that accompanied the Derby Fest letter for match information.

**MTMPP Award:** \$5,000.00

**Cash Match:** \$2,500.00

**In-Kind Match:** \$2,000.00

## Project 8: Regional Tourism Marketing Meeting

**Project Type:** Hospitality and Technical Assistance Training

**Description:** One-day workshop with Judy Randall of Randall Travel Marketing

### Element 7: Regional Marketing

**Project:** Regional Tourism Marketing Meeting

**Element Description:** Randall Travel Marketing provides research and marketing services solely to the travel and tourism industry. It is the collective wish of the eight tourism regions to bring Judy Randall to Maine to give a one day seminar focusing on the following topics of discussion.

- A critique of regional brochures & visitors guides
- Current trends in tourism
- Marketing using a database
- Tourism research update
- Outline of basic research to be collecting
- Quick overview of Generational Marketing

**Timeline:** This function is scheduled from 8:00 a.m. to 5:00 p.m. on November 15, 2006 in Portland. Lynn Tillotson, with the Portland CVB, is coordinating Ms. Randall's visit.

**Tracking:** While we can track the number of participants to this event, other ways to track the meeting's effectiveness may depend on what the regions learn and incorporate into their marketing approach.

For example, if upon review of our regional brochure, we learn it's best to reposition our name and/or resize the piece based on customer preference, we will be able to track whether or not we put these suggestions into effect.

**Target Market:** The target market for this seminar is the key players in regional tourism marketing, as it pertains to the grant program. Our regional team will include our grant manager, President of our Council and other interested Council members.

**Rationale:** After hearing Ms. Randall speak at this year's Governor's Conference on Tourism, our Council was trying to figure out a way to hire her to work with our region. Ms. Randall's presentations were enlightening and prompted a desire for in-depth discussion. We believe our region could benefit greatly by having the

opportunity to work more one on one with Ms. Randall.

**Partners:** The Maine's Lakes and Mountains Tourism Council is partnering with the seven other tourism regions to bring Ms. Randall to Maine. The Portland Conventions and Visitors has graciously taken the lead on coordinating this event.

**Budget Description:** Estimated Cost

Judy Randall \$4,500  
Flight & transportation \$550  
Hotel - two nights \$350  
Meeting room rental \$250  
Lunch and breaks/50 pl \$1,500

Total \$7,150 or \$895 per region

As mutually agreed upon at the March 16th Regional Assistance Committee Meeting, each of the eight tourism regions agreed to request \$1,000 for MTMPP grant funds to be placed towards this seminar. This will allow five attendees from each region to attend this seminar.

In-kind

This estimate is based on having four members of our tourism council attend this all day meeting. They will be taking time away from their office to attend this regional marketing seminar.

4 participants (not including the grant manager, whose time will be covered by the administration fee)\* 11 hours (9 hour seminar plus 2 hours of drive time) \*\$35 per hour = \$1,540

**MTMPP Award:** \$1,000.00

**Cash Match:** \$0.00

**In-Kind Match:** \$1,540.00

## Project 9: Boston Globe Travel Show

**Project Type:** Travel Trade & Consumer Shows

**Description:** Participation in the Boston Globe Travel Show for the travel trade and consumers

### Element 8: Boston Globe Travel Show 2007

**Project:** Boston Globe Travel Show

**Element Description:** The Boston Globe Travel Show

**Timeline:** The Boston Globe Travel show is scheduled for March 23-25, 2007.

**Tracking:** We will evaluate the effectiveness of the show by tracking the number of brochures distributed and the number of people who register for our giveaway.

**Target Market:** The target audience for this event is the 2 million readers of the Boston Globe. Show coordinators estimated 15,000 travel prospects would pay a \$10 admission fee to attend the show.

Additionally, the show schedules time for the travel trade and provide a complimentary press registration to editors, reporters, photographers & broadcasters who plan to cover The Boston Globe Travel Show.

**Rationale:** The Boston Globe Travel Show targets the primary travel market for our region. According to Longwoods research, thirty-nine percent of visitors to our region come from Massachusetts. For this reason, our Council has included this show in our marketing plan.

**Partners:** Last year, our Council attended this show as part of the Maine contingent. We believe grouping the Maine booths, wearing the Maine vests and positioning a Maine banner above the area made for a very noticeable presence. We hope to participate in this way again for 2007.

**Budget Description:** Estimated

\$2,500 participation  
\$ 600 all shipping/handling fees  
\$ 900 travel expenses  
\$1,200 staff time

\$4,000 total

In-kind Estimate

3 volunteers to staff the booth (excluding the grant manager) X 8 hours each X \$35 per hour = \$840

**MTMPP Award:** \$4,000.00

**Cash Match:** \$0.00

**In-Kind Match:** \$840.00

**Project 10: AAA Horizons Southern New England**

**Project Type:** Advertising

**Description:** Monthly AAA publication mailed to members

**Element 9: 1/6 page ad**

**Project:** AAA Horizons Southern New England

**Element Description:** The goal of this project element is to increase the region's visibility as a vacation destination in our target drive market.

**Timeline:** The Council intends to place three ads - July 2006, September 2006 and April or May 2007.

**Tracking:** Inquiries will be directed to the MLMTC's 1-800 line and website. Each person who inquires will be asked how he or she found us. We have incorporated a pop-up tracking screen on our website to capture how people are getting to us. At the end of the campaign, MLMTC will conduct a survey to determine revenues generated from the promotion. On a monthly basis, MLMTC will also track the number of users and email requests to the site and will include this information in an overall tracking report for the grant.

**Target Market:** AAA Southern New England is the 5th largest AAA club in the country reaching 1,350,000 million people in the region every month. Their geographic reach covers Boston, Rhode Island, Eastern and Central Massachusetts, Western Massachusetts, the Berkshires and Merrimack Valley.

**Rationale:** Not only does this publication reach the people in our target market, this publication is geared to people who drive and travel. Additionally, the Maine Office of Tourism has given this publication a high mark for generating inquiries. Our April 2006 ad is pulling very well, so we've included the publication in this year's marketing plan.

**Media Type:** Newspaper publication

**Co-op Opportunity:** NA

**Budget Description:** AAA Horizons offered our Council the four to six time insertion rate of \$5,906 for the three ads we would like to place in their publication.

\$17,718 for three ads  
\$195 to rework fall ad

\$17,913 total cost

In-kind - see enclosed email from AAA

Reader service leads only run in April edition = \$4,000 value(only include 5 or 6 advertisers)

On-page reader service - AAA will provide us with a one column by four inch ad directing reader response for one of our other ads either July or September - a value of \$2,000.

\$6,000 total in-kind  
**MTMPP Award:** \$16,318.00  
**Cash Match:** \$1,595.00  
**In-Kind Match:** \$6,000.00

**Project 11: Taste of Maine Media Marketplace**

**Project Type:** Public Relations  
**Description:** Public relations event targeting key travel media in the New York market

**Element 10: Taste of Maine Media Marketplace**

**Project:** Taste of Maine Media Marketplace

**Element Description:** This event is coordinated by the Maine Office of Tourism and is designed to secure significant, compelling visibility for Maine as a welcoming tourist destination among 40-60 New York based print, broadcast, online and freelance writers in the areas of travel, family, golf, outdoor/adventure, culture, food and other special interests.

**Timeline:** The Office of Tourism usually schedules this event in the spring.

**Tracking:** The effectiveness can be tracked by the number of media people who visit the booth. We will also attempt to track the number of articles written by following up with the people who stop by our booth.

**Target Market:** The target audience for this event is 40-60 New York based print, broadcast, online and freelance writers in the areas of travel, family, golf, outdoor/adventure, culture, food and other special interests.

**Rationale:** Our Council has chosen to include the Media Marketplace in this year's grant application because we feel ready to attend this media event. Not only will we have stories, photos and a new map to include in a press kit, we will have been working with NMC, through the public relations program, to be better prepared to address the media's needs. We welcome the opportunity to expose this media group to what our region has to offer.

**Budget Description:** Estimated budget based on talking to past participants:

\$500 participation fee  
 \$300 estimated flight  
 \$420 estimated hotel  
 \$100 meals  
 \$100 misc. - cabs, tips, etc.  
 \$500 - materials for press kits,

\$1,920 total

**MTMPP Award:** \$1,920.00  
**Cash Match:** \$0.00  
**In-Kind Match:** \$0.00

**Project 12: MLMTC Member's Volunteer Time**

**Project Type:** Market Research and Development of Strategic and/or Marketing Plans  
**Description:** MLMTC member's time to work on grant implementation and strategy

**Element 11: Council Member's In-kind Match**

**Project:** MLMTC Member's Volunteer Time

**Element Description:** This element is to document the in-kind match provided by our ten board members to attend our regularly scheduled bi-monthly meetings.

**Timeline:** The Council meets six times per year on the fourth Tuesday of the month from 10 a.m. to 12 a.m. Our meeting schedule for 2006 is as follows:

- February 6
- March 28 (replaced April meeting)
- May 23
- July 25
- Sept 26
- Nov 28

**Tracking:** NA

**Target Market:** NA

**Rationale:** The Maine's Lakes and Mountains Tourism Council is comprised of ten chambers of commerce throughout the western Maine region. The chamber directors and/or their staff take time away from their chamber to participate in the regional marketing meetings, where we discuss, review and analyze our marketing strategy for the region. Additionally, these meetings afford us the opportunity to stay connected and to be aware of what is going on across the region.

*(No Response)*

**Budget Description:** In-kind value (time and travel expense)

6 meetings x 10 participants x 4 hours x \$35 per hour = \$8,400

**MTMPP Award:** \$0.00

**Cash Match:** \$0.00

**In-Kind Match:** \$8,400.00

## Project 13: Financial Oversight

**Project Type:** Market Research and Development of Strategic and/or Marketing Plans

**Description:** This element reflects AVCOG's in-kind donation for financial overview of the MLMTC grant.

### Element 12: AVCOG's Financial Services

**Project:** Financial Oversight

**Element Description:** Financial services provided by the Androscoggin Valley Council of Governments (AVCOG) to the Maine's Lakes and Mountains Tourism Council.

**Timeline:** These tasks are complete monthly.

**Tracking:** This element is tracked in the following ways:

1. Monthly financial reports produced by AVCOG for the Council
2. Monthly processing of all invoices and checks for the Council
3. Providing copies of all checks, invoices and phone bills for grant documentation
4. Annual completion of the Council's 990-EZ tax form
5. Annual review of MLMTC's financials as part of AVCOG's certified annual financial report.

**Target Market:** NA

# Maine Tourism Marketing Partnership Program



**Rationale:** AVCOG has opted not to charge these services to the MLMTC grant to allow more money to be allocated to marketing related program elements.

(No Response)

**Budget Description:** It is estimated that our Finance Director and Finance Assistant spend approximately 1 hour each per month on grant related activities.

Finance Directors billable rate = \$84 per hour x 12 hours = \$1,008

Finance Assistant's billable rate = \$40 per hour x 12 hours = \$80

**MTMPP Award:** \$0.00

**Cash Match:** \$1,088.00

**In-Kind Match:** \$0.00

## Project Quick Reference

	<u>MTMPP Award</u>	<u>Cash Match</u>	<u>In-Kind Match</u>
<b>NMC PR Package</b>			
NMC PR Package	\$4,000.00		
<b>Public Service Announcement</b>			
Public Service Announcement Sponsorship	\$7,500.00	\$937.00	\$2,812.00
<b>Maine Invites You</b>			
Maine Invites You - 1/2 page ad	\$3,600.00	\$0.00	\$0.00
<b>Tracking Research</b>			
Tracking Research	\$0.00	\$955.00	\$300.00
<b>Phone and Mail Fulfillment &amp; Brochure Distribution</b>			
Phone and Mail Fulfillment & Brochure Distribution	\$0.00	\$2,735.00	\$0.00
<b>MLMTC Website</b>			
MLMTC Website	\$20,000.00	\$0.00	\$0.00
<b>Sebago Lake Rotary Derby Fest 2007</b>			
Derby Fest brochures and posters	\$5,000.00	\$2,500.00	\$2,000.00
<b>Regional Tourism Marketing Meeting</b>			
Regional Marketing	\$1,000.00	\$0.00	\$1,540.00
<b>Boston Globe Travel Show</b>			
Boston Globe Travel Show 2007	\$4,000.00	\$0.00	\$840.00
<b>AAA Horizons Southern New England</b>			
1/6 page ad	\$16,318.00	\$1,595.00	\$6,000.00
<b>Taste of Maine Media Marketplace</b>			
Taste of Maine Media Marketplace	\$1,920.00	\$0.00	\$0.00
<b>MLMTC Member's Volunteer Time</b>			
Council Member's In-kind Match	\$0.00	\$0.00	\$8,400.00
<b>Financial Oversight</b>			
AVCOG's Financial Services	\$0.00	\$1,088.00	\$0.00

**Budget Summary**

<b>Proposed MTMPP Award:</b>	\$63,338.00
<b>Administrative Costs:</b>	\$7,000.00
<b>Cash Match:</b>	\$9,810.00
<b>In-Kind Match:</b>	\$21,892.00
<b>Total Match:</b>	\$31,702.00
<b>Total Proposed Budget:</b>	\$95,040.00