

Profile

Applicant: Regional Application

Grant Manager: Dick Leeman

Name of Organization: Southern Maine Coast Tourism Association

Mailing Address: PO Box 388
York, ME 03909

Physical Address: 112 College Drive
Wells, ME 04090

Office Hours: As needed

Telephone Number: 207-967-0857

Fax Number: (No Response)

Date of Incorporation: January 19th, 2000

EIN: 01-0523313

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

1). In July, 2006, the Southern Maine Coast Tourism Association (SMCTA) participated in a strategic planning session that focused on revisiting the mission and vision, infrastructure development, marketing, and identity.

Outcomes of the session included the decision to evolve the SMCTA into the Maine Beaches Association (MBA), which more clearly and immediately identifies the region. Additionally, in order to provide more flexible and effective project management, MBA has opted to institute a staffing structure that contracts work on an as needed basis. This allows MBA to better match the diverse needed skill sets with specific elements of any given project. Finally, MBA members formalized their role in supporting the organization, including an equal ownership of the work.

2). Members of the MBA attended a day-long workshop facilitated by Judy Randall. The workshop provided useful tools for better branding regional marketing, and the MBA has already implemented several. As was described in the above paragraph, a change in name to the Maine Beaches Association focuses on the primary tourism-related characteristic of our region. In addition to a name change, MBA also revamped current graphics to include use of aerial photography that effectively captures the scope, diversity and natural beauty of our beaches. Images chosen also allow for a natural header on the page (printing in the sky area), creating a cleaner, less cluttered look on printed materials and the web site.

3). The MBA also completed projects included in our 2006 MTMPP application: Developed, printed and distributed 65,000 of our 4-color fulfillment piece built from our Maine Invites You ad co-op; Updated our web site with new graphics, reorganized and updated our advertising links, and purchased multiple domain names (visit us at www.mainebeachesassociation.com); Attended a slate of trade shows that complemented the state's selection, including the Boston Globe and NY Times shows

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.

1). Increase awareness and branding of Maine Beaches Association as a 'go-to' resource for potential travelers:

Branding the Maine Beaches Association as a major resource for the traveling market will improve the ease with which potential visitors can access information regarding trips to the region. We will insure that visitors to our website, inquiries directed to the organization, as well as agents and other trip organizers are provided with both general and customized information to further increase the likelihood of travel to the region.

2). Increase number of travelers to the region from high priority markets:

Several marketing strategies being proposed by the MBA for 2007 are designed to attract visitors from specific geographic and demographic audiences. These include increasing the number of Canadian visitors and the NE drive market, as well as increasing the number of visitors who come to the region with a specific itinerary based on personal interests.

Additionally, the MBA will further identify audiences to target once the Office of Tourism's media plan has been developed. The MBA will select those audiences who best complement those targeted by the state, capitalizing on shared branding and state identity.

3). Increase the length of stay and tourism during the shoulder seasons:

We will explore the use of a "stay another day" marketing plan, as well as creating materials and opportunities that highlight activities in the region during the shoulder seasons. By encouraging structured trips that provide visitors with suggested itineraries for travel to and stay throughout the region (sometimes in concert with other regions when, based on the visitor's interest, it makes sense), we will increase both the length of stay and travel to the region during the spring, fall and winter.

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

1). Branding the MBA as a go-to resource:

The organization will provide new, more structured opportunities for members to package and advertise trips to the region. To this end, a more formal mechanism for communicating with members will be continued/established, including (but not limited to) e-newsletters, informational meetings, MBA attendance at business after hours events, and incorporating familiarization tours and sales missions into our marketing plans. Additionally, changing the look, feel and branding of the region better identifies what a visit here has to offer and professionalizes the presence of the organization.

2). Increase number of travelers from high priority markets:

Work will be done this year to develop suggested itineraries for a visit to the region, including the creation of a CD that allows potential travelers an opportunity to peruse those itineraries prior to booking a trip. Additionally, trade shows and sales missions will be selected based on the attendance of those target markets, as well as co-op marketing with other regions to attract certain segments.

3). Increase length of stay and travel during the shoulder season:

As was indicated in the above goal, creating suggested itineraries that promote one additional day of stay, as well as visits during the shoulder seasons, will help us achieve this outcome. This strategy will include a research component to develop package visits that attract selected audiences, and will create opportunities for cooperative marketing with other regions based on visitor themes.

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

Goals and outcomes identified by MBA reflect those set forth in the state's prior marketing plan. While we understand that the state is in the process of updating the plan, we anticipate that the goals of increasing length of stay and travel during the shoulder season will continue to be primary goals for the Maine Office of Tourism.

Additionally, our focus on segmented marketing and cooperative regional marketing reflects the state's desire to see a more comprehensive approach to attracting visitors from those identified markets. It will also create opportunities to co-market with other regions, allowing for more efficient use of MTMPP funds as it relates to shared audiences.

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

The MBA contracts with Paige Farmer, owner of The Bottom Line, for bookkeeping and administrative services. Ms. Farmer works under the direction of the MBA Board of Directors, providing monthly financial statements, overseeing the preparation of the annual IRS Form 990, and administrative functions that include scribing and distributing monthly meeting notes, overseeing the development and reports related to the MTMPP grant application, and maintaining the MBA member database.

In addition to Ms. Farmer's services, the MBA has contracted with Yorke Associates for the past five years to prepare the IRS Form 990.

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.

The MBA will conduct research as it relates to both identifying and attracting high priority audiences, as well as research related to evaluating implemented marketing activities.

As we develop our segmented marketing approaches, the MBA will familiarize itself with desired trip components for each identified market, as well as assessing our region's resources for meeting them. This will include utilizing information provided by the Office of Tourism, as well as working with tour professionals to gather this data.

Additionally, the MBA will continue to provide web based opportunities for feedback on marketing tools (such as the fulfillment piece and suggested segmented marketing packages), gathering name and other information from attendees at trade shows, and working with members to better monitor and track tourism in the region.

Public Relations

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

Company: Maine Beaches Association (Board of Directors)

Address: PO Box 388
York, ME 03909

Phone: 207-967-0857

Email Address: dickleeman@visitthekennebunks.com

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:

(No Response)

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

Examples (but not limited to):

Drive market media (i.e. Boston Globe, Manchester Union Leader, Hartford Courant, NECN, Boston.com)

Segmented marketing outlets (i.e. hobbyist publications/web, AARP, parent/family magazines)

Co-Op Efforts

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

Internal, e.g. A local matching program with hotels and inns., 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:

Internal: The Maine Beaches Association fulfillment piece is based on a cooperative ad placed in Maine Invites You and includes nearly 100 advertisers from the region. Several new cooperative opportunities will be made available based on this year's marketing strategies and funding secured through this grant application.

State-wide: The MBA has participated in the state's PSA/television promotion, Cruise ME, and has participated with the Office of Tourism on a number of trade shows.

In order to maximize funding from the Office of Tourism, the MBA will also explore and capitalize on multi-regional marketing opportunities, and believes the slate of suggested grant program activities will provide those opportunities.

Website Development & Maintenance

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

URL: www.mainebeachesassociation.com

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

Our website, www.mainebeachesassociation.com, provides detailed information on visiting the region, including places to stay, things to do, and geographical information. In addition, the website offers information for representatives of the media, links to each member Chamber of Commerce (and subsequently their membership), and a .pdf version of our fulfillment piece. The website also has a data collection mechanism for visitors wishing to provide feedback or contact information.

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

We intend to increase and organize information related to certain trip interests (segmented marketing), access to package opportunities, and improvement of our media room.

The MBA will also explore opportunities for further marketing the site through reciprocal links (i.e. Amtrak, Boston.com, etc.) and key word advertising.

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:

Web: MBA compiles data on web visitors through both the use of web tracking and through online surveys. Web tracking allows the MBA to analyze the habits of web users and how they are finding the [mainebeachesassociation.com](http://www.mainebeachesassociation.com) website. Once visitors come to the homepage, they are encouraged to fill out MBA's online survey. This online survey allows MBA to gain valuable information on the habits, interests, and desires on their vacation to the region.

Trade Show: MBA utilizes a paper survey at trade shows to gain information about visitors who come to the SMCTA booth. Through this survey MBA can gain information about travel, activities, lodging, dining and other activities that potential visitors will do while visiting the region. This survey allows MBA to analyze data and to create targeted marketing campaigns.

Budget Summary

Current Projects

Project 1: PSA Project

Description: Regional Representatives chose to support Public Service Announcements to inform Maine residents about the role tourism plays in the Maine economy and to promote vacationing in Maine.

MTMPP Award: \$10,000.00

Project 2: Web Application Streamlining

Description: Regional Representatives chose to support the streamlining of the MTMPP Grant online application and to simplify the grant reporting process.

MTMPP Award: \$2,050.00

Project 3: CENTRO Tracking / Measurement

Description: Regional Representatives chose to support the development of measurement systems by the University of Maine's CentRO and to provide a clearing house for regions data collection.

MTMPP Award: \$4,875.00

Project 4: Administrative Costs

Description: The Administrative fee is 20% of the regional grant allocation and does not require a match.

MTMPP Award: \$17,400.00

Project 5: Maine Beaches Association 2007 Fulfillment Piece

Project Type: Fulfillment

Description: The MBA requests \$30,000 for the development, printing and distribution of 30,000 Maine Beaches Invites You magazines, and for creating 7,500 compact discs with a .pdf version of the piece. The 36-40 page, 4-color magazine, built from the MBA cooperative advertisement placed in Maine Invites You, will be distributed as a fulfillment piece at trade shows, visitors centers around the state and region, and as a linked .pdf document on our website.

Element 1: Maine Beaches Invites You

Project: Maine Beaches Association 2007 Fulfillment Piece

Element Description: The 2008 MBA fulfillment piece will be a 36-40 page, 4-color magazine developed from our annual cooperative advertisement placed in Maine Invites You. The magazine includes general information on

the region, participating member advertisements, maps, editorial and information on the Maine Beaches Association as well as member Chambers of Commerce.

We will print 30,000 copies, and will supplement an additional 7,500 .pdf versions on compact discs. Both will be distributed primarily through trade shows (NY, PA, MA, Canada), allowing the consumer a choice as to whether they prefer the printed magazine or CD. Additionally, the magazine will be available at visitor centers throughout the state and a select few throughout the region, as well as linked as a .pdf version on the Maine Beaches Association web site.

- Timeline:**
- October 2007: Solicit 3-5 bids for design/printing
 - November 2007: Develop Co-Op ad for MIY
 - December 2007: Forward MIY to graphic designer; Proof FFP; FFP to printing
 - January 2008: FFP printed and shipped
 - February-April 2008: FFP distributed at trade shows
 - February 2008: FFP added to website as PDF file
 - March 2008: Distribution at Maine pavilion shows
 - April 2008: Distribution at Canada shows

- Tracking:** Tracking Methods:
- # of new advertisers
 - # total advertisers
 - # pages in themed based sections
 - # type of distribution
 - # CDs distributed
 - # of visitors to website from FFP URL
 - # of downloads of magazine from website
 - # of brochures distributed at trade events
 - # of brochures distributed through DMM

Target Market: While the fulfillment piece is significantly distributed to the potential drive market sector, it is also used to fulfill requests from any individual both nationally and internationally who is looking for information on the South Coast region.

Additionally, the FFP has information on alternative forms of travel, and activities and events that will appeal to any hobbyist or enthusiast.

The magazine is designed and marketed as an effective device in targeting people with all different income levels, from any region of the country or internationally, with or without families.

Rationale: The MBA fulfillment piece is a broad, far reaching piece that gives the end user the ability to learn about the region as a whole and each individual community. It has been well received over the past four years, but MBA understands the need to expand the media used to support the piece. We have determined that reducing the print scope and adding an electronic option will appeal to a broader audience. Additionally, as a great deal of distribution will be through trade shows, there is a cost effectiveness to decreasing the number of magazines and increase the lighter weight and easier to ship CDs.

Chambers of Commerce, participating member businesses, and direct advertisers in "Maine Invites You" all directly benefit from the creation and distribution of the magazine. Since the magazine's design is to give the reader a more general sense of, and at times an introduction to the region, images and advertisements included at times help shape first impressions.

The MBA, as an organization, also benefits from the sale of advertisements in the magazine. The organization is able to reinvest monies derived from these sales into other types of marketing strategies, including attendance at trade shows and the development of a decal for the wider MBA/Chamber members.

Partners: Anticipated partners on this project include:

MBA member chambers

Local lodging and restaurants

Local recreational and activity associations

Downeaster/NNEPRA

Shoreline Explorer Trolley System

Direct Mail of Maine

Budget Description: The Budget amount listed below includes the development, printing, and distribution of the MBA FFP. The MTMPP award will be used to design the piece post Maine Invites You (\$2,500); cover the costs for printing 30,000 copies of the 36 page piece (\$24,000) to be printed and shipped to MBA; and for some limited distribution at trade shows (\$3,500).

The cash match is based on the design of the original "Maine Invites You" advertisement (\$3500) and the additional cost of distribution at trade shows in Canada, PA, NY, MA, DC.(\$6,500), of which funding is not included in this proposal.

The in-kind match includes time devoted by the SMCTA board and staff to oversee the development of the FFP (\$7000) and participation in the trade shows and other distribution of materials.

MTMPP Award: \$30,000.00

Cash Match: \$10,000.00

In-Kind Match: \$7,000.00

Project 6: Website Enhancement

Project Type: Website Development

Description: The MBA will utilize funds from the MTMPP program to enhance its regional website, www.mainebeachesassociation.com. For FY2008, the MBA anticipates the market sector which educates themselves and plans vacations through internet usage will further increase. In order to remain as a leader in the development and marketing of its region website, the MBA will include more information on package and itinerary based visits, enhance the media room, and add information for tour professionals.

Element 2: Web Refresh And Enhancement

Project: Website Enhancement

Element Description: The MBA will utilize funds from the MTMPP program to enhance the regional website, www.mainebeachesassociation.com.

Timeline: October 2007: Update media section

January 2008: Add section for travel professionals

February 2008: Upload MBA 2007 Fulfillment piece and Segmented Marketing CD

March 2008: Update advertiser links

Tracking: Tracking will include the following:

of unique visitors to website

of page views per visitor

of return visitors

Amount of time spent on website

Target Market: MBA will target individuals who either educate themselves or plan vacations through the utilization of the Internet. MBA will maintain a website that is informative to the tourist, creates a unique "web surfing" experience and allows the tourist to obtain information needed on the region or use the "gateway" to the individual chamber websites

Rationale: MBA's website is seen as a gateway to the region and the Chambers of Commerce and appears in the top ten Google Search of 'maine beaches'. The MBA has developed several marketing approaches for 2007/2008 that rely heavily on utilizing the web site as a place for one-stop shopping for visitors to the Southern Maine Coast. Through a combination of web-based services and links to member Chambers of Commerce, the website continues to be an integral part of the MBA's marketing strategies.

Budget Description: MBA will utilize funds from the MTMPP award in the amount of \$3,000 for the continued development and implementation of the website. MBA will put out a bid for web development in 2007 to insure that current rates for service are competitive and have crafted a budget based on needed web changes.

MBA will match \$1500 for hosting the site, as well as for domain name registration. In kind monies will come from development and support from the members of the board of directors as the site is continually monitored.

MTMPP Award: \$3,000.00

Cash Match: \$1,500.00

In-Kind Match: \$2,050.00

Project 7: MBA Segmented Marketing Disc

Project Type: Fulfillment

Description: The MBA requests \$10,000 for the development and production of 5,000 segmented marketing CDs. The CD's will include opportunities for users to learn more about visiting the region, and will have options to see suggested 'packages' for trips to the southern Maine coast. The piece will be primarily distributed through sales missions and to targeted tourism professionals, as well as by request through our website and telephone inquiries.

Element 3: MBA Segmented Marketing Disc

Project: MBA Segmented Marketing Disc

Element Description: The MBA is requesting funds to develop and a "Segmented Marketing Disc" to assist users to create an itinerary for a visit to the Southern Maine Coast based on areas of interest to the consumer. 5,000 will be produced and distributed through sales missions and to targeted travel professionals, as well as by request (and via snail mail) at our website.

It will include an interactive home page using new MBA graphics and audio accompaniment. The CD will include options for learning more about specific types of trips (i.e. beach tour, shopping, whale watching, recreation, family) and what the region has to offer. There will be live links to advertisers who opt to participate in this opportunity, as well as general information on the region, live links to local chambers of commerce, a live link to the MBA website, maps and live weather links.

Timeline: July 2007-Issue request for bids to design and produce CD

August 2007-Select production company

September 2007-Identify graphics, music and itinerary packages

September 2007-Begin ad sales

November 2007-Begin production (5,000 CDs)

January 2008-Complete production

February-June 2008-Distribution through trade shows, sales missions, familiarization tours, travel professionals, upload module to website

Tracking: Evaluative components include cookies embedded on the CD to track traffic to other sites, and an option for users to redeem the CD for discounts at participating retailers (we will finalize the latter based on Holiday Inn's success with similar program).

Additionally, we will track:

of CDs distributed

visits to live link sites

of CDs returned to participating retailers

of visitors using itineraries

Target Market: The target audience includes travelers looking for specific types of trips, both drive and fly market. Itineraries will be designed to provide options for tour groups, families, couples and single individuals of all ages and varying income levels.

Rationale: The MBA has focused much of its fulfillment efforts on the development of our Maine Invites You pull out, and while this continues to be a valuable piece, we recognize that more and more travelers depend on technology to assist with organizing travel of all kinds. Creating a tool that makes this process as convenient as possible increases the likelihood that consumers will use it. Additionally, technology allows us to create an interactive, attractive tool that brands and identifies the region with a pleasant sensory experience.

Partners: Potential advertisers (restaurants, lodging, recreation, transportation, things to do, retailers)

Other regions interested in particular segment and willing to work together to develop longer itineraries (8+ days)

Budget Description: Funding for this project element includes \$10,000 in MTMPP funds, \$3,000 in matching funds from ad sales and \$3,200 in-kind representing 160 hours of MBA Board member time to oversee the project. We anticipate that all funds will be used for development and production, and that distribution costs (other than web based) are absorbed within other projects (i.e. trade shows, sales missions, etc.)

MTMPP Award: \$10,000.00

Cash Match: \$3,000.00

In-Kind Match: \$3,200.00

Project 8: MBA Rack Card

Project Type: Brochures

Description: The MBA Rack Card will be an alternative and complementary piece for MBA Invites You, which will be scaled back in production by 1/2. Two versions of the rack card will be produced: One bi-lingual (French/English) and one all English.

Element 4: MBA Rack Card

Project: MBA Rack Card

Element Description: The MBA Rack Card will be produced as a complementary alternative to the MBA Invites You fulfillment

piece. The card will be designed to drive traffic to the MBA website, where other resources, including a .pdf version of the MBA Invites You magazine and the interactive Segmented Marketing module.

Two versions will be designed, one bi-lingual French/English and the second an all English version.

The card will utilize the new MBA graphics, creating a streamlined look and feel with the web site and other collateral. As they will be designed in a way that is timeless, and used primarily to drive traffic to the web site, we anticipate printing approximately 10,000.

Timeline: September 2007-Design of card finalized

October 2007-Printing

January-June 2008-Distribution

Tracking: # of rack cards distributed

of hits to website

Target Market: The Rack Card will be primarily distributed at consumer and professional trade shows. This includes the drive market, as well as shows geared toward hobbyists and other travel enthusiasts. Because it will be designed as a tool to drive traffic to the web site, it will appeal to any potential traveler.

Rationale: Given the reduction in the number of MBA Invites You magazines in favor of more technology related strategies, it will be important to provide potential visitors with information on accessing the web site. The rack card is an opportunity to showcase the new MBA graphics, increase traffic to the website, and subsequently encourage more tourism to the region.

Distribution Plan: Distribution of the rack card will primarily be through consumer and professional trade shows as an alternative to the MBA Invites You fulfillment piece. Additionally, MBA member chambers of commerce will include them in their brochure displays.

Budget Description: Because the development of the card will rely on existing graphics and images, it is anticipated that the cost for design will be nominal and will be used as a cash match.

Additionally, because the MBA does not anticipate needing more than \$12,000 for administrative costs associated with this application, MTMPP funds currently dedicated to administration are being requested to decrease by \$5,000, and increasing our project budget by the same amount. We have reflected this below by including the \$5,000 (for printing of 10,000 cards) as a cash match.

The cost of distribution is wrapped into the cost of other projects (i.e. trade shows, sales missions, etc.).

In kind costs include MBA Board member time devoted to the development of the card.

MTMPP Award: \$1.00

Cash Match: \$5,500.00

In-Kind Match: \$400.00

Project 9: Sales Missions

Project Type: Travel Trade & Consumer Shows

Description: The MBA will conduct two sales missions in high priority target markets during the 2007/2008 project year.

Element 5: Sales Missions

Project: Sales Missions

Element Description: The MBA will organize and participate in at least two sales missions during this project cycle. In order to maximize resources in this area, MBA will refrain from selecting which high priority target areas to visit until after the Maine Office of Tourism had identified where they will be carrying out these activities. Approaching it in this way will allow us to complement and capitalize on the state's work.

MBA will send 2-3 representatives on each mission and will utilize the Segmented Marketing CD as collateral, focusing on shoulder season travel.

Target markets that have been identified as potential areas include: Quebec, Montreal, Boston, Philly, NJ, NY, Albany, Hartford, Nova Scotia, TX, FL, OH, and CA

- Timeline:** October 2007-Identify Sales Mission destinations
 November 2007-Confirm participation by MBA Board members and other representatives
 January 2008-June 2008-Attend at least two sales missions

- Tracking:** # of professional travel contacts made
 # of familiarization tours scheduled
 # of CDs distributed
 # of website hits

Target Market: Travel professionals including agents, tour operators, and media. Target market sites will be finalized to complement and capitalize on state's planned sales missions.

Rationale: Sales missions, particularly armed with a solid piece of collateral that appeals to a diverse audience, will allow MBA representatives to meet and market the Southern Maine Coast region. Face to face relationships, particularly with tourism professionals, evolve into endorsements to potential travelers and are likely to increase tourism to the region.

- Partners:** Maine Office of Tourism
 Other regions
 MBA Members

Budget Description: MTMPP funds are being requested to support costs associated with two sales missions, including travel (\$2,500), lodging & meals(\$2,500), participation fees (\$1,500).

The cash match is derived from costs associated with participation in two regular consumer trade shows.
 In-kind includes volunteer time for attending the missions.

- MTMPP Award:** \$6,500.00
Cash Match: \$3,000.00
In-Kind Match: \$3,200.00

Project Quick Reference

| | <u>MTMPP Award</u> | <u>Cash Match</u> | <u>In-Kind Match</u> |
|---|--------------------|-------------------|----------------------|
| PSA Project | | | |
| PSA Project | \$10,000.00 | | |
| Web Application Streamlining | | | |
| Web Application Streamlining | \$2,050.00 | | |
| CENTRO Tracking / Measurement | | | |
| CENTRO Tracking / Measurement | \$4,875.00 | | |
| Administrative Costs | | | |
| Administrative Costs | \$17,400.00 | | |
| Maine Beaches Association 2007 Fulfillment Piece | | | |
| Maine Beaches Invites You | \$30,000.00 | \$10,000.00 | \$7,000.00 |
| Website Enhancement | | | |

Maine Tourism Marketing Partnership Program



| | | | |
|-------------------------------------|-------------|------------|------------|
| Web Refresh And Enhancement | \$3,000.00 | \$1,500.00 | \$2,050.00 |
| MBA Segmented Marketing Disc | | | |
| MBA Segmented Marketing Disc | \$10,000.00 | \$3,000.00 | \$3,200.00 |
| MBA Rack Card | | | |
| MBA Rack Card | \$1.00 | \$5,500.00 | \$400.00 |
| Sales Missions | | | |
| Sales Missions | \$6,500.00 | \$3,000.00 | \$3,200.00 |

Budget Summary

| | |
|-------------------------------|--------------|
| Proposed MTMPP Award: | \$66,426.00 |
| Administrative Costs: | \$17,400.00 |
| Cash Match: | \$23,000.00 |
| In-Kind Match: | \$15,850.00 |
| Total Match: | \$38,850.00 |
| Total Proposed Budget: | \$105,276.00 |