

**Massachusetts Office of Travel & Tourism
Regional Tourism Grant Program
FY2012 Application Marketing Plan**

FY2011 Results:

Select two programs from your FY2011 marketing plan, one which you consider 'successful' and the other 'unsuccessful'. Be sure to provide results of these two programs as they relate to:

- Initial goals set
- Achieved goal or not
- Lessons learned and how they will be incorporated into FY2012

PROGRAM #1 'SUCCESSFUL'	DETAILS:
Program Name:	Sports Marketing
Program Date/s:	Ongoing throughout FY-11
Nature of Program:	Marketing through trade shows, association memberships and website to lure K-12/collegiate tournaments & large sporting events to Cape Cod
Purpose of Program:	To attract sports groups and events to the region, thus driving new business to Cape Cod hotels, restaurants and attractions
Initial Goals:	The success of our sports marketing is measured primarily through room nights generated
Goal/s achieved or not:	Through the work of VP of Sales Patti Lloyd and partnerships with such organizations as the Hyannis Youth & Community Center (HYCC) and ECAC, we successfully brought several major sports events to Cape Cod in FY-11. On Columbus Day weekend 2010, hundreds of alumni/athletes attended the hockey match-up between Colgate and Army at the HYCC (generating 250 room nights). The game will be played here again in 2011. In March 2011, the Lobster Pot Hockey Tournament was played at HYCC and the Tony Kent Arena in Dennis, generating 1,000+ room nights. In April 2011, The Nations Cup and US National Theater on Ice Championship came to the HYCC, featuring skaters from all over the world and generating 3,400+ room nights. In May 2011, the NCAA Division III New England Baseball Regionals will be played in Harwich (expected to generate 400 room nights), followed by the New England Soccer Classic and Cape Cod Challenge soccer tournaments on Memorial Day weekend 2011 (expected to generate a combined 10,000 room nights)!
Lessons learned:	Investing in sports tourism can result in significant economic gains for Cape Cod.
If you were to repeat this program, how will lessons learned from FY2011 be incorporated into FY2012?	We will continue to strengthen our efforts to market Cape Cod as a destination for athletic competition in FY-12.

PROGRAM EXAMPLE #2 'UNSUCCESSFUL'	DETAILS
Program Name:	Route 25 Visitor Center, Plymouth
Program Date/s:	Open in FY-11 from Memorial Day weekend through Columbus Day weekend
Nature of Program:	Our Route 25 Visitor Center, located three miles before the Bourne Bridge, is one of the two Visitor Centers operated by the Cape Cod Chamber, along with our Route 6 Welcome Center on Patti Page Way in Centerville (we also co-manage the Route 3 Visitor Information Center with Plymouth).
Purpose of Program:	The Route 25 Visitor Center has traditionally served as our first point of contact with visitors traveling to Cape Cod. The Visitor Center is stocked with travel-planning brochures for Cape Cod hospitality businesses, and visitor information specialists previously manned the Visitor Center on a daily basis. In 2009, the last year the Route 25 Visitor Center was open year-round, there were just over 190,000 visitors who walked through the doors.
Initial Goals:	Our objective was to secure funding to keep the Route 25 Visitor Center open on a year-round basis in 2010.
Goal/s achieved or not:	In the end, we were only able to secure enough funding to open the Route 25 Visitor Center on Friday-Sunday from Memorial Day Weekend 2010 through Columbus Day Weekend 2010. During that time period, we served 67,338 visitors. We were able to keep our Route 6 Welcome Center open year-round, serving 25,919 visitors in 2010.
Lessons learned/what went wrong?	For the time period the Route 25 Visitor Center was open in 2010 (late May to mid-October), we served 68% fewer visitors (121,480) than we had during the same time period in 2009. This shows a dramatic decrease in the usage of the Visitor Center in peak season, and demonstrates unmet demand for visitor information at that location.
If you were to repeat this program, how will lessons learned from FY2011 be incorporated into FY2012?	While we are exploring various creative options for reopening the Route 25 Visitor Center for the upcoming peak season (including seeking donations from private businesses), there are currently no definitive plans to reopen the Route 25 Visitor Center in 2011. We plan to continue to operate the Route 6 Welcome Center on a year-round basis.

FY2012 Strategic Approach:

Present your organization's strategic approach to tourism marketing for FY2012:

MARKETING PLAN MISSION STATEMENT & OVERALL GOALS:	
Increase visits on travel websites in FY-12 by 5%; leverage ad dollars through marketing trade and co-op advertising with the Island Chambers; explore other potential partnerships with the Islands, including merging our websites and travel guides; expand promotion of Chamber-sponsored special events; support niche markets at trade shows: meetings & incentive, group tour, sporting events & international	
Competitive Analysis: (Outside of MASS) List those organizations/properties/DMOs you consider as your competition and why:	Target Markets: How do you plan to identify your primary and secondary markets?
The overwhelming majority of respondents in our Cape Cod Chamber visitor survey indicate that their next getaway would be taken in another New England state, or within Massachusetts. In a 2006 survey of our visitor email subscribers, 71% of respondents answered that they had taken multiple getaway trips in the past year. Out of that 71%, the top seven destinations included Maine, Boston, Vermont and New Hampshire, reflecting the competitiveness among the destinations in this region. The automobile is overwhelmingly the primary mode of transportation for our shared visitor base. In addition, almost all of the visitors we are competing for are seeking good value for their money, regardless of income, so our challenge remains continuing to appeal and stay relevant to our budget-conscious core market ("price loyalty" is more prevalent in the current economy than "brand loyalty").	Our research has shown that visitors to Cape Cod traditionally come from one of three states: MA (42%), followed by CT (16%), and NY (10%). The core group of visitors that is continually visiting Cape Cod is 46 years or older, married and travel with their family. They have mid- to high household income, and primarily come from Massachusetts. Visitors during the shoulder seasons of fall, winter and spring are primarily couples and empty-nesters (traveling without children), with a household income of \$75k+ and from the Boston Metro DMA. These getaways are typically 1-2 day stays. Visitors to the Cape in the summer are typically families, couples and singles with household income of \$75k+, residing in MA (primarily) and CT and NY (secondarily). During summer, the majority of travelers are families staying 3 days or longer. The mid-week customer to Cape Cod continues to primarily be meeting or group business for hotels.
Regional challenges, trends, and issues: Identify challenges, trends and issues and indicate how you plan to address them:	New Initiatives/New Approaches: Describe any new programs or new approaches to existing programs:
<ul style="list-style-type: none"> - The current economy and a significantly reduced marketing budget remain our largest challenges; this again presents an opportunity for resource-sharing & regionalization with the Island Chambers - The effect that soaring gas prices will have on the 2011 travel season remains unknown. The best case scenario is that it will lead to a rise in leisure auto trips that are closer to home. To capitalize on this, we will concentrate our ad campaigns – using the "Short Trip to Far Away" tagline – in our "drive" markets of Boston and CT - For the first seven months of FY-11, Smith Travel Research data showed occupancy in Barnstable County up an average of 12.3%; our own accommodations surveys echo these increases - Cape Cod National Seashore reports annual visits up 7.3% in 2010 - Demand among travelers remains strong. Unique website visits for the first eight months of FY-11 were up 6.5%; online booking engine activity was up 7% for the first eight months of FY-11 	<ul style="list-style-type: none"> - Promote new "Book It Direct" feature on our websites. This sophisticated availability search engine will replace our current online booking system; the automated data-collection process of "Book It Direct" will provide significantly more accurate search results for consumers - Market new Try It Local program, a nationwide electronic discount initiative we launched in March 2011 (similar to Groupon, but administered by our Chamber); the objective is to support local businesses and keep money on Cape Cod - Integrate the Nantucket Island Chamber into our CapeCodTravelGuide.com website (pending) - Continue talks with Island Chambers about merging their guidebooks into our Cape Cod Travel Guide - Leverage ad buys through industry donations as trade (new in FY-12 will be trade with Cape Air) - Support and grow our existing events (i.e. Quahog Day), and launch new Christmas on Cape Cod event - Now offer "Mag Tags" - mobile barcodes - in our Cape Cod Travel Guide magazine

FY2012 Strategic Approach: [con't.]

<p>Collaborative programs: List collaborative/marketing partnerships and identify what the program/s will be:</p> <ul style="list-style-type: none"> - Seasonal ad campaigns with Martha's Vineyard and Nantucket Chambers - Year-round PR campaign with Martha's Vineyard Chamber - Participate in the Cultural Coast international tourism marketing partnership with Plymouth & Bristol counties, Quincy and the Islands - Partner with Arts Foundation of Cape Cod, Coastal Community Capital and Island Chambers to market our <i>Arts & Artisans Trails Guide</i> - Team with Arts Foundation and Cape Cod Commission to produce Cape Cod Maritime Days - Provide marketing support to help grow the Arts Foundation's "Fall for the Arts" event in Fall 2011 - Support the local Chambers in marketing their special events/festivals by offering complimentary banner ad space on our travel website homepage to promote signature events - Provide staff and promotional support to the planning boards of various special events, including the Cape Cod National Seashore's 50th Anniversary celebration in August 2011 - Green tourism initiative with local Chambers - Working with Boston Marathon organizers to create a new marathon event on Cape Cod 	<p>Research methodology: What research methods will be used to track and evaluate FY2012 marketing programs?</p> <ul style="list-style-type: none"> - Monitor lodging industry data (STR data, state rooms tax receipts and accommodations surveys collected from the Cape lodging industry) - Web traffic & activity on our travel websites - Statistics from our new "Book It Direct" system - Visitor email database numbers - Downloads of digital Cape Cod Travel Guide - Statistics on our Smart Phone App usage - # of fans on Facebook.com/VisitCapeCod and Facebook.com/CapeCodMassachusetts - # of followers on Twitter.com/VisitCapeCod - # of articles placed and photos disseminated as a result of our ongoing PR efforts - Travel Guide sales via newsstands and online - # of domestic and international fam trips hosted - # of M&I leads generated and M&I business booked in the region - # of Group Tour leads and Group Tour business booked in the region - # of sporting events lured to region; overnight bookings generated as a result - # of Arts Guides sold - Success of Try It Local program (# of deals sold) - # of Reader Service leads generated from ads - All the tourism statistics we compile are online at eCapeChamber.com (under "Resource Directory")
<p>Visitor Services: Describe how your plan addresses visitor services including use of: web, print, fulfillment, and hospitality training.</p> <ul style="list-style-type: none"> - Continue to operate our Route 6 Welcome Center in Hyannis on a year-round basis (25,919 visitors in 2010) - Keep travel websites updated with fresh content and features, including our new Smartcast podcast, Q&A Avatar and PhotoPlex videos - Launch new Book It Direct online booking engine - Offer toll-free phone line (5,071 calls in 2010) - Distribute our visitor e-newsletter eight times per year (27,500 active subscribers) - Fulfill visitor requests via website/MOTT leads/reader service with lure brochures & Travel Guides - Offer a downloadable version of Travel Guide on our travel websites (22,988 downloads in 2010) - Offer our Phone App free of charge in the iTunes store (over 6,500 downloads to date in FY-11) - Manage our social networking channels (53,232 total Facebook fans and 2,450 Twitter followers) - Host quarterly Tourism Meetings to educate hospitality industry about the latest market trends 	<p>Outlook next 3-5 years Identify any specific challenges/opportunities in your region over the next 3-5 years</p> <ul style="list-style-type: none"> - Keep our existing marketing programs strong in the face of limited resources and a significantly reduced budget, and to continue to explore new opportunities for leveraging our ad dollars, including partnering with neighboring regions & MOTT on co-op advertising - Continue to lure K-12 and collegiate sports tournaments and other large sporting events to the region - Promote 50th anniversary of the Cape Cod National Seashore (8/6/2011) - Grow and expand Quahog Day, held every year on June 21st, and launch the new Christmas on Cape Cod event to help bolster holiday travel - Maintain our focus on keeping our travel websites informative and competitive, with a long-term goal of merging the two visitor websites into one; work alongside our SEO firm to hold onto our #1 spot in the Google search engine rankings; investigate new search engine ranking techniques

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FY2012 APPLICATION

Program Elements: List each proposed FY2012 marketing program:

Program Description	Program Objective (how it relates to goals/mission)	Evaluation Methodology
Seasonal Advertising Campaigns (fall, winter, spring, summer)	Destination branding via seasonal campaigns to promote year-round travel to Cape Cod, using a diverse media mix, including radio, print and online. Leverage the grant amount to a greater degree by participating in co-op advertising with MOTT, the RTCs and the Island Chambers.	Web visits (goal is to increase by 5% in FY-12); toll-free phone line usage; STR data (goal is to increase RevPAR by 7% in FY-12); rooms tax receipts; accommodations surveys distributed to the Cape Cod lodging industry; Barnstable Airport statistics; Cape Cod National Seashore visitation; Bridge count data
Internet Marketing	Grow visitor email database; maintain active social networking presence on Facebook, Twitter & YouTube; offer new JackRabbit "Book it Direct" engine on websites; maintain Google search engine rankings via ongoing SEO work; update websites regularly; promote Cape Cod & Islands Phone App. Our FY-12 goal is to increase web traffic by 5% to the Chamber's two travel websites, resulting in an increase in rooms booked online and member referrals. We hope to partner with the Nantucket Island Chamber in FY-12 on integrating Nantucket into our CapeCodTravelGuide.com website.	Web visits; Google Analytics report data; statistics from "Book it Direct"; email database numbers; downloads of digital Cape Cod Travel Guide, our new Q&A Avatar, and our new Smartcast; statistics on our Phone App usage; # of fans on Facebook.com/VisitCapeCod and Facebook.com/CapeCodMassachusetts; # of followers on Twitter.com/VisitCapeCod
Publications (printing and distribution)	Continue destination branding with fulfillment pieces and collateral that reinforce our branding and message. Publications include <i>Cape Cod Travel Guide</i> (200,000 copies printed), <i>Cape Cod</i>	Reader response leads; online Travel Guide sales; distribution count; visitor email database subscriber numbers

	<i>Lure Brochure, Smart Guide, Group Tour Planner, Meeting Planner Guide, Official Cape Cod Map and Arts & Artisans Trails Guide.</i> Collateral also includes b-roll, visitor e-newsletter (27,500 opt-in subscribers), podcast, etc.	
Public Relations	We will again collaborate on our PR efforts in FY-12 with the Martha's Vineyard Chamber; encourage visitation to Cape Cod through year-round domestic and international PR efforts; host press visits from domestic & international media; maintain online press room; disseminate story ideas & images; assist with location scouting/permitting for films.	Number of articles placed; # of media fam trips hosted; # of images disseminated (direct and via online press room)
International Trade Shows/Missions	Pursue the international market and continue to establish relationships in our top international markets (Canada, UK and Germany). Work closely with MOTT on all fam tours to MA and Cape Cod; showcase Cape Cod at trade shows and sales missions; contribute staff time to Cultural Coast international marketing initiative.	Number of international visitor inquiries & fams; web activity on TheCulturalCoast.org; room occupancy stats
Meeting & Incentive	Promote Cape Cod as a premier meeting destination at trade shows; sell shoulder season M&I business; publish the 2011-12 <i>Meeting Planners' Guide</i> ; maintain memberships in M&I organizations; maintain and update CapeCodMeetings.com	Number of leads generated and M&I business booked; web activity on CapeCodMeetings.com
Motorcoach/Group Tour	Distribute upon request the <i>Group Tour Planner</i> ; promote Cape Cod as a premier group tour destination at trade shows; maintain memberships in group tour organizations; support seasonal visits of Group Tour business; maintain and update CapeCodGroupTours.com	Number of leads generated and Group Tour business booked; web activity on CapeCodGroupTours.com

Special Events Marketing	Expand promotion of Chamber-sponsored events, including Quahog Day, Christmas on Cape Cod and Cape Cod Maritime Days; encourage hospitality industry participation; solicit sponsorships and trade to support efforts	Press coverage; website visits; attendance at events
Arts & Culture Marketing	Market 2nd edition <i>Arts & Artisans Trail Guide</i> ; help grow the Arts Foundation of Cape Cod's annual "Fall for the Arts" event	Number of Arts Guides sold; attendance at Fall for the Arts
Sporting Events	Promote special events via press and Chamber marketing channels; attend trade shows to promote Cape Cod sites, including ECAC and TEAMS; work alongside ECAC, MA Sports & Entertainment Commission and Town of Barnstable to market athletic facilities on Cape Cod to event organizers and sports associations; market the Hyannis Youth & Community Center; work with Boston Marathon organizers to create a new marathon event on Cape Cod	Number of events lured to region; overnight bookings generated from sporting events
Special programs, including Marketing Trade	Partner with American Express on our second Cape & Islands Fall Promotion, providing incentives for AmEx holders to frequent Cape Cod businesses in the fall; continue marketing trade with P&B Bus Lines and Cape Air; Solicit new trade opportunities to supplement our paid marketing efforts	Number of visits to special American Express Fall Promotion landing page on our website and AmEx website; # of transactions made through the program
Visitor Services	Keep our Route 6 Welcome Center in Hyannis open on a year-round basis; offer toll-free line for visitors; maintain our two travel websites; offer Smart Phone App free of charge to users; interact with visitors via our social media campaign	Number of visitors to Welcome Center, # of calls to the toll-free line; web traffic; Phone App downloads; # of Facebook fans and Twitter followers

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FY2012 APPLICATION

FY2012 PROGRAM BUDGET

- Administrative services -- office supplies, rent, maintenance, repairs, utilities, salaries and benefits of non-marketing employees, and book-keeping services – may not exceed 20% of total grant
- Salaries and benefits of employees whose primary responsibilities are the marketing of the region may not exceed 20% of total grant.
- Grant funds may not be used for depreciation, contributions, travel and entertainment, equipment purchases, and taxes.

Proposed Program	Total Cost (\$)	Grant Funded (\$)	Other Source of Funds (\$)
Summer advertising campaign	4.3%	4.3%	
Fall advertising campaign	8%	8%	
Holiday/winter advertising campaign	2.3%	2.3%	
Spring advertising campaign	16%	16%	
Internet marketing	7.3%	7.3%	\$30,000
Ad production	2.6%	2.6%	\$27,000
Postage	6.7%	6.7%	\$18,830
Public relations	10.85%	10.85%	
Guidebook distribution	4.4%	4.4%	\$25,000
Dues	1.1%	1.1%	\$4,610
Meeting & Show expense (international, group tour, meeting & incentive, sports)	4.35%	4.35%	\$18,100
Salaries	20%	20%	\$425,066
Administrative Services	11.1%	11.1%	
Photography	1%	1%	\$5,000
TOTAL/SUBTOTAL (add additional pages as necessary)	\$180,155.11	\$180,155.11	\$553,606

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