

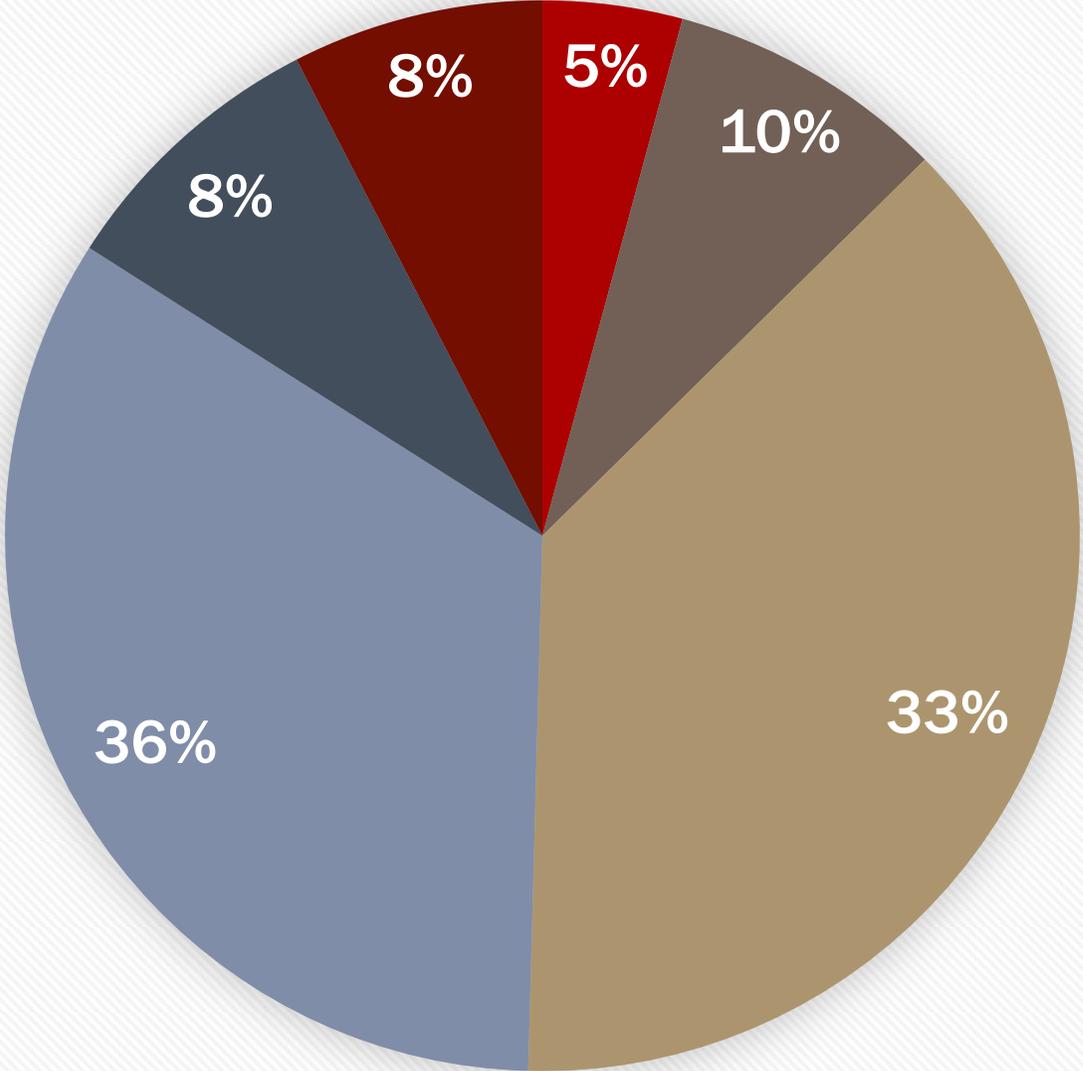
MIDDLETON
wisconsin

it's *better* here.

VAL STEEL

Advertising \$

- Direct Mail
- Print Media
- Television
- Internet Marketing
- Promotions
- Social Media

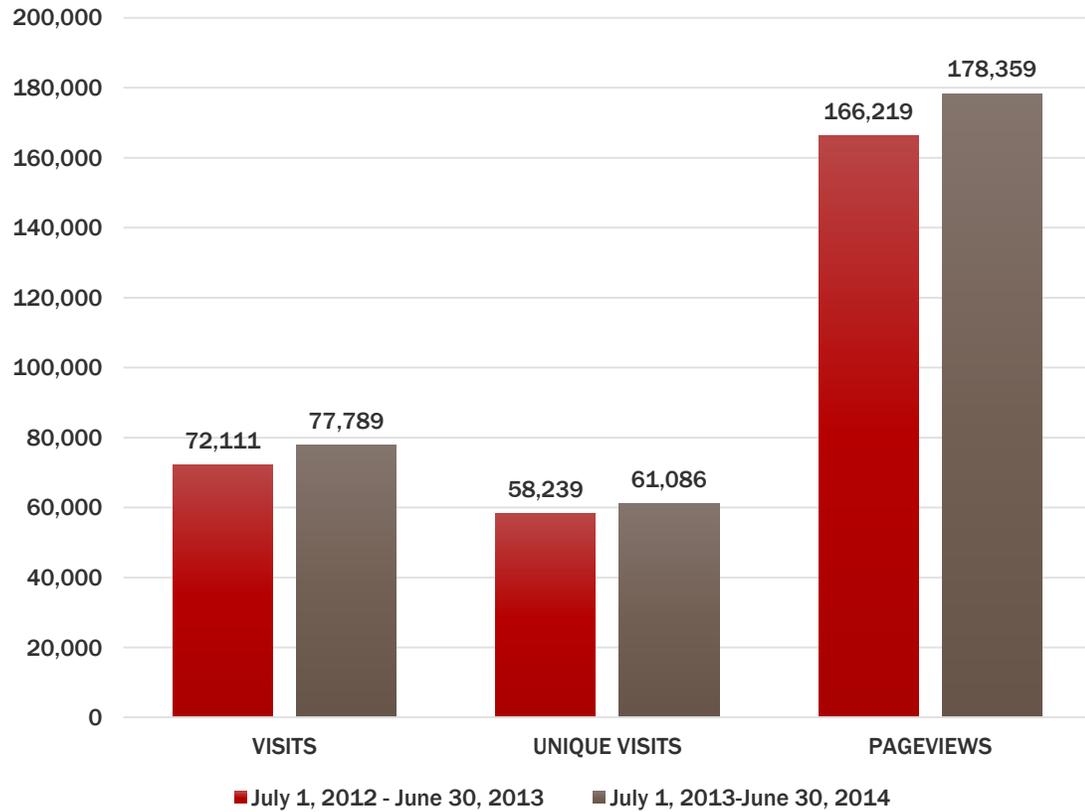


MARKETING ADVERTISING AT A GLANCE

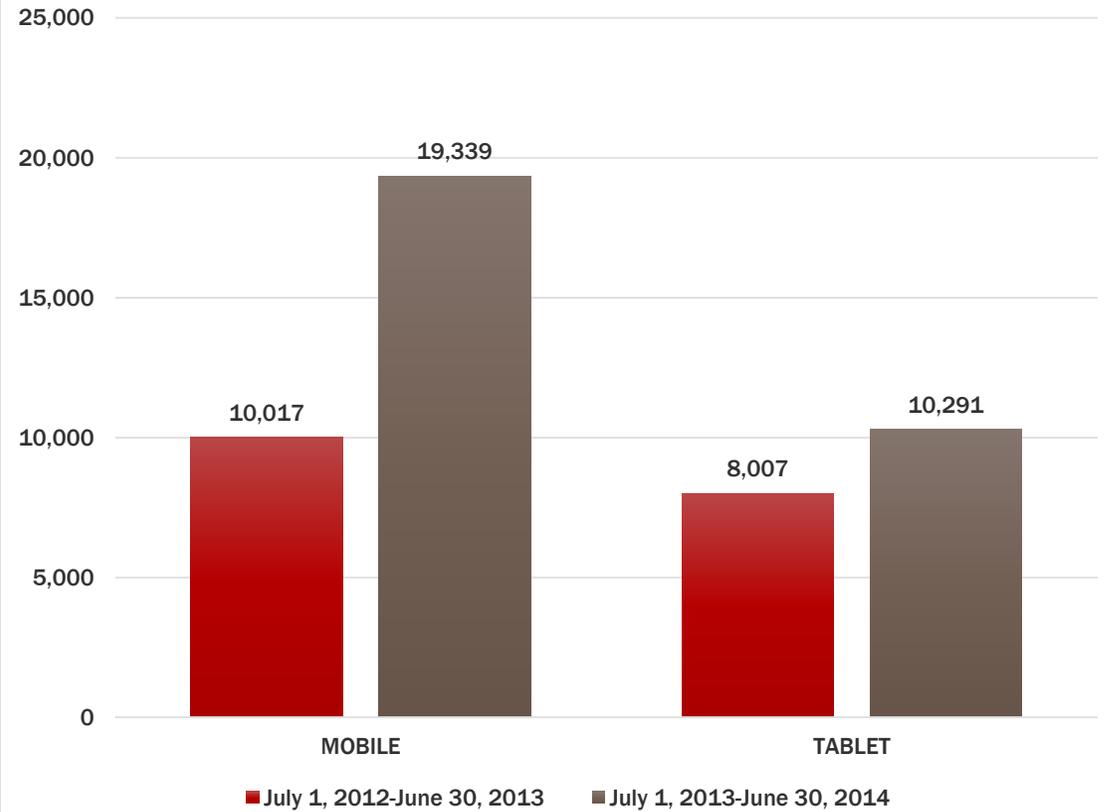
- Direct Mail - \$11,000
- Print Media - \$25,000
- Television - \$80,000
- Internet Marketing - \$86,000
- Promotions - \$20,000
- Social Media - \$18,000

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WEBSITE VISITS

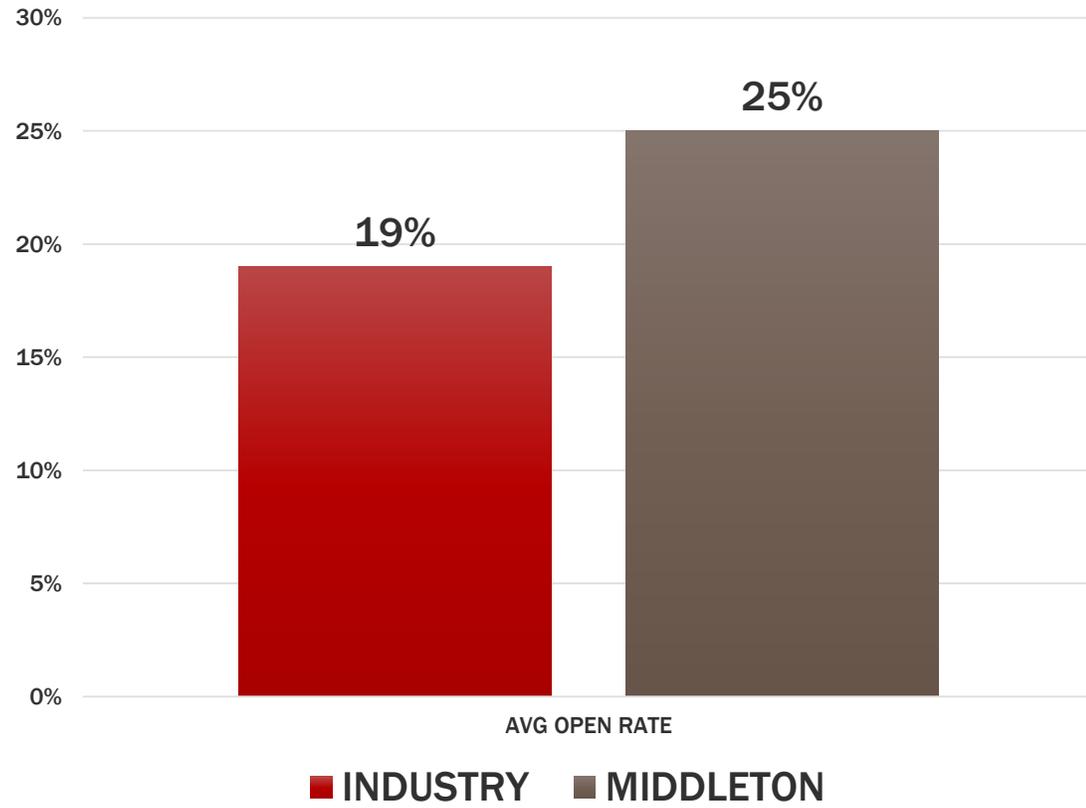


MOBILE VISITS

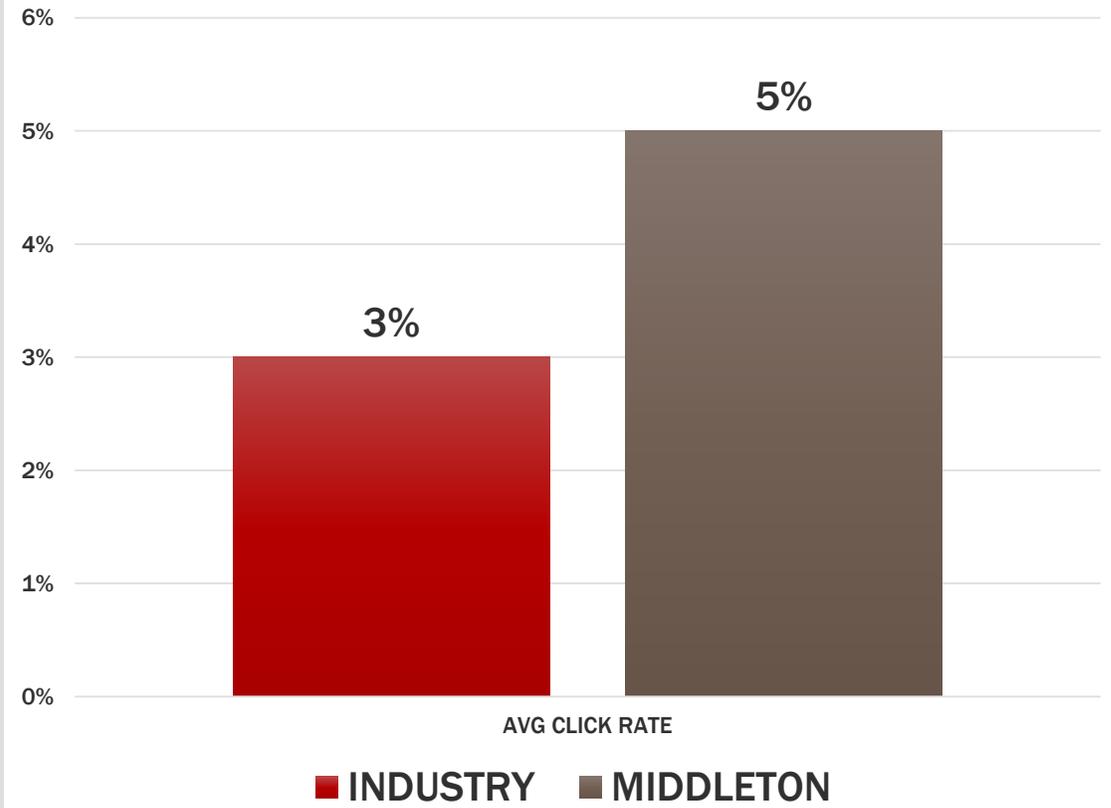


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E-NEWSLETTER AVERAGE OPEN RATE



E-NEWSLETTER AVERAGE CLICK RATE



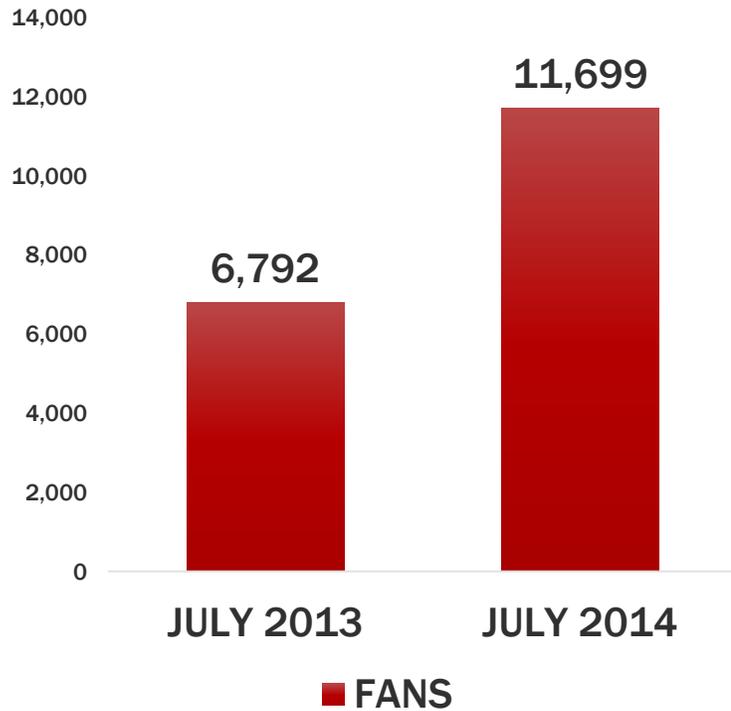
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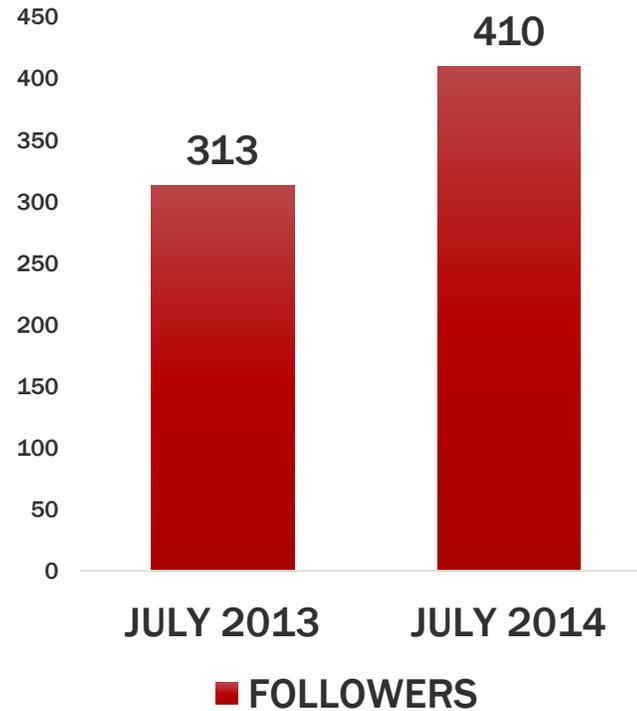
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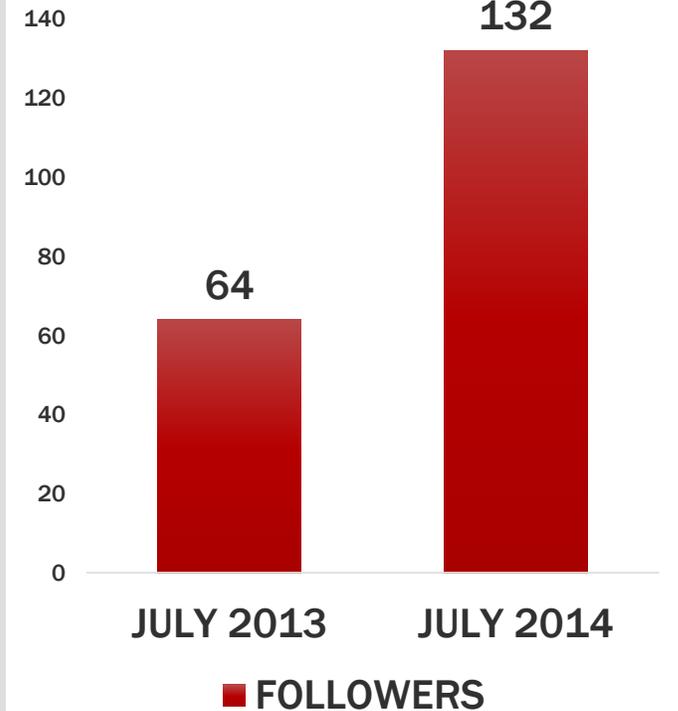
FACEBOOK FANS



TWITTER FOLLOWERS



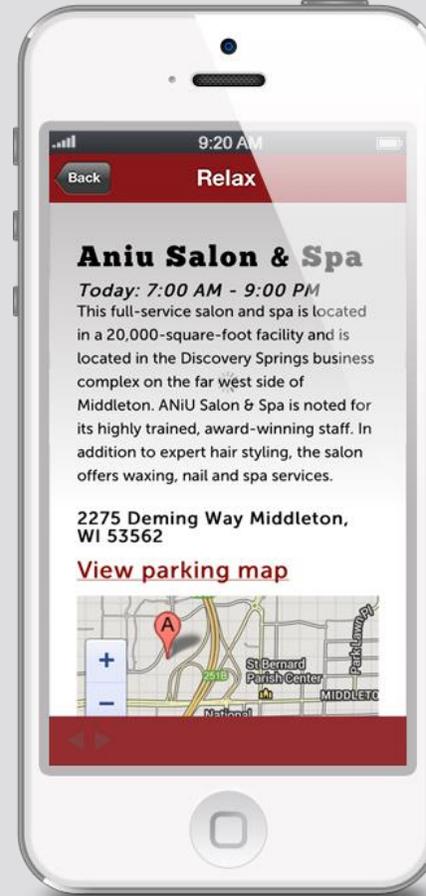
PINTEREST FOLLOWERS



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MIDDLETON PICK-N-PLAY APP

- Designed a true interactive app
 - Doesn't direct users to our responsive mobile website
- Launched late June/early July 2013
 - Downloadable through all smart phones
 - Available through:
 - Apple App Store
 - Android Play Store
 - Total downloads:
 - 468 downloads

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PUBLIC RELATIONS



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STAY & Play

Win
AN OVERNIGHT STAY
AND A GIFT CERTIFICATE
TO DINE OR SHOP

ENTER NOW!



Middleton VIP
SWEEPSTAKES

ENTER NOW

Masters of Middleton
COMPETITION



Makeover Madness

Win a
Summer
Makeover!



ENTER

PROMOTIONS

- Ran four promotions between June 2013 and July 2014
 - Total entries: 5,919

HOTEL OCCUPANCY

	2014 JULY YTD	2013	2012	2011
Total Occupancy	75.9%	73.7%	68.9%	70.7%
% Change	3.0%	6.9%	-2.5%	4.1%
Total Revenue	\$9,090,423.34	\$14,961,309.93	\$13,677,160.95	\$12,918,057.66
% Change	7.4%	9.4%	5.9%	14.3%

SUMMARY

WEB/MOBILE VISITS INCREASE:

- 90% increase in mobile and 29% increase in tablet (desktop decreased by 9%) – mobile visits are increasing but desktops still bring in 58,121 visits

E-NEWSLETTER SUBSCRIBERS

- Average Subscribe Rate
75/month
- Subscribers grew 41% from July 2013 to June 2014

SOCIAL MEDIA INCREASE:

Facebook 92%
Twitter 31%
Pinterest 106%

TELEVISION ADVERTISING:

Links

<http://www.youtube.com/watch?v=S0l2P8Epu48>
<http://www.youtube.com/watch?v=Grm3pRF8UIM>
<http://www.youtube.com/watch?v=HJbRj919UUQ>
http://www.youtube.com/watch?v=fsHs0_5X6JU

MIDDLETON PICK-N-PLAY APP:
Over 450 downloads



TROLLEY



**KNOW-N-GO
MOBILE VISITOR
CENTER**

Middleton Tourism Commission
Mission: to provide the best
information possible to ensure a
pleasurable experience for Middleton's
visitors.

MISSION
STATEMENT



**TOURISM ORG
CHART**

- Encourage collaboration of hotels, businesses and association partners for marketing and selling purposes
- Collaborate with hotels to grow three niches: transient visitors, motorcoach/groups, small/medium meetings
- Provide potential visitors attractive and comprehensive print, web and social media products to encourage tourism
- Strengthen brand recognition for Middleton's logo/name, differentiate Middleton from Madison



MIDDLETON
wisconsin

it's *better* here.

CLOSER *greener*

HEALTHIER *friendlier*

cozier **BOLDER**

easier *livelier*

2015 GOALS

- Ensure Event Coordinator Liaison reflects the city's needs while acting as a comprehensive resource for event planners
- Immerse the new mobile visitor center in area events to promote tourism and local events to help guide visitors while they are in town
- Monitor feedback and effects of trolley service, including its onboard advertising, making changes as needed



2015 GOALS,
CONTINUED

2015 DECISION ITEMS - REQUESTED BUDGET

			(1)		(2)	(3)	(4)	(5)
			Revenue			Line		Account
			Change			item		
Department	Account Title	Description / Justification	Increase	Decrease	Mandate	Increase	Line Shift	Number
Tourism Revenue	ROOM TAX	More closely reflect the historical amounts	50,000			50,000		201-4121-00
Wages	Salary Full Time	new mobile visitor center staff position - all in mobile visitor center line						201-5545-110
Personal Benefits	FICA	currently						201-5545-193
		" " " "						
Operating Expenses	Tourism Grants	more accurately reflects the amount likely to be needed				(11,847)		201-5531-990
Operating Expenses	MASC Sports Grants	reflects the contracted amount				1,500		201-5531-991
Operating Expenses	Trade Show Grants	reflects the actual granted amount				8,225		201-5531-993
Operating Expenses	Destination Partnership	This is an unknown from year to year but this is an amount with feel we can live with				15,000		201-5531-995
Operating Expenses	Street Banners	to replace snowflake banners and or add lighted decorations				69,660		201-5538-990
Operating Expenses	Brochure Expense	relecting additional pages and increase printing costs				4,850		201-5539-265
Operating Expenses	Promotions	Increase reflects mobile visitor center needs (will be broken out futher in later version)				11,654		201-5540-990
Operating Expenses	GMCVB Payments	based on contracted percentage				30,792		201-5541-990
Operating Expenses	Building Maintenance Projects	No "major" plans this amount is more realistic/probable				(8,000)		201-5544-350
Operating Expenses	Meals	though still an unknown - probably more realistic than the \$9,000 inserted in 2014 by finance				2,000		201-5545-205
Operating Expenses	Supplies & Materials	With 3 on staff now may need a few more items				100		201-5545-220
Operating Expenses	Promotion Expenses	An unknown year to year dependant on how much the attractions/outlets will participate				2,000		201-5545-225
Operating Expenses	Postage	Dependent on advertising response... differences can be substantial				6,445		201-5545-250
Operating Expenses	Printing	With trolley and mobile visitor center increase is likely (actual to date is \$634)				675		201-5545-260
Operating Expenses	Internet & Web	Build outs as a result of trolley and mobile visitor center				5,000		201-5545-270
Operating Expenses	Communications	With tablets (mobile visitor center) & associated plans, etc.,				9,573		201-5545-280
Operating Expenses	Building Grounds & Maintenance	This is an old building we just prefer to stick with the \$10K to be safe				3,684		201-5545-340
Operating Expenses	Training	3 of us now attend the spring Governors Conference on Tourism and hotel & conference costs are up for both.				1,472		201-5545-440
Operating Expenses	Utilities	Has been running pretty close to \$4K - fuel costs vary				407		201-5545-470
Operating Expenses	Other Expenses	As meals are no longer in this line				1,000		201-5545-490
Operating Expenses	Sports Commission	based on contracted percentage				3,500		201-5549-990
Operating Expenses	Other Expenses (Trolley)	based on most current quote for desired service				102,000		201-5552-490
Operating Expenses	Mobile Visitor Center	represented in whole - including wages, fuel, insurance, etc.				33,000		201-xxxx-xxx
Operating Expenses	Public Relations	more exposure due to mobile visitors center				22,000		201-5550-990
Operating Expenses	Reserve for Contingency	Same as 2014 Budget-Unforseen expenses				25,000		201-5554-990

