

2015 Business Plan

DISCOVER
Lancaster



2015 Business Plan



VISION, MISSION AND VALUES	3
.....	
STRATEGIC PLAN	4
.....	
RESEARCH	5
.....	
MARKETING	6
.....	
SALES	11
.....	
MEMBERSHIP	16
.....	
ADMINISTRATION	18
.....	
BUDGETS	20
.....	
STAFF DIRECTORY AND BOARD	22

Vision, Mission & Values

VALUES

D

Driven

I am results-driven and determined to see our industry succeed. Thus, I constantly focus on high-value tasks to produce the greatest return on investment of our organization's time, energy and resources.

I

Integrity

I am a consummate professional and adhere to the highest ethical standards. I serve for the benefit of our team, our County, our visitors, and our members.

S

Solidarity

I attribute all successes to the team. I speak positively of my teammates, our organization, and our members and don't engage in gossip or bad-mouthing.

C

Continual Improvement

I have a passion for making things better. I recognize change is necessary to maintain our competitive edge and that success will only come through continuously improving the quality of our products and services. Therefore, I continually look for ways to improve my skills and knowledge in order to perform my job more effectively.

O

Ownership

I am accountable for my department and its results. I own my mistakes and move forward to develop solutions. I stay above the line in all communications.

V

Vision- and Mission-Focused

I am committed to our Vision and Mission of premier destination marketing and economic growth and ensuring my actions and goals are aligned to ultimately contribute to their fulfillment.

E

Excellence

I align my efforts, resources and talents to the continuous pursuit of exceptional performance, products and services.

R

Resourceful

I am a creative thinker and regularly look outside my paradigm to develop strategies or solutions. I research what other successful people in my field do for inspiration and seek to learn from them.

VISION

To be the premier destination marketing organization in the Northeast

.....

MISSION

To stimulate economic growth throughout Lancaster County by attracting visitors and inspiring them to discover our unique destination

Strategic Plan

Build community, member, and political support for the value of tourism in Lancaster County and the efforts of Discover Lancaster

Objectives:

- Establish an annual legislative action and communications plan
 - Increase credibility with key community partners and influencers
 - Conduct economic impact research and develop a standard scorecard for the organization
 - Create a public relations and marketing campaign to communicate the value of tourism and the organization
-

Develop a diverse range of funding streams to ensure the financial viability of the organization

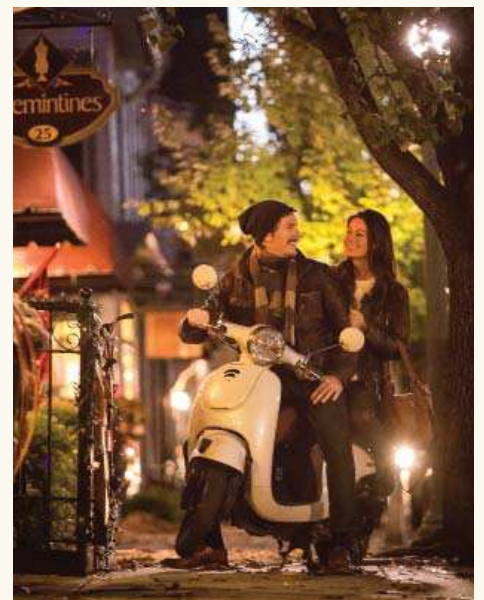
Objectives:

- Attain a minimum annual revenue budget of \$5 million by 2017
 - Establish guidelines for distribution and uses of funds
-

Further define the brand and determine the most effective way to communicate it to our target audiences

Objectives:

- Conduct research to validate the brand, and determine the most impactful messaging and media strategies



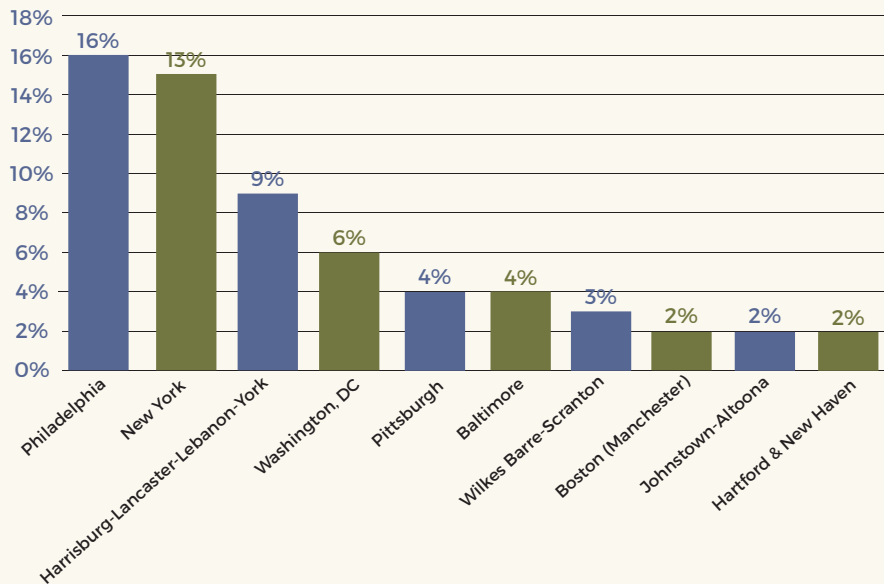
Research

2013 ECONOMIC IMPACT OF TOURISM

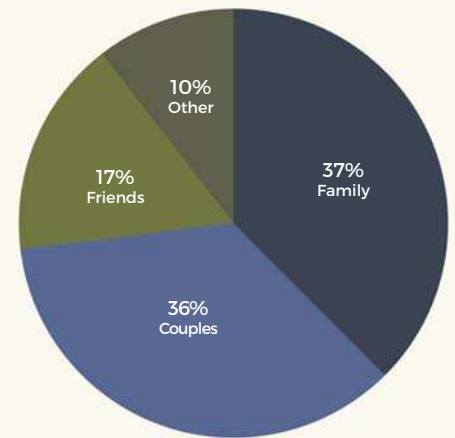
- Visitors: 8 million
- Total economic impact: Nearly \$2.5 billion

GUEST ORIGIN DATA

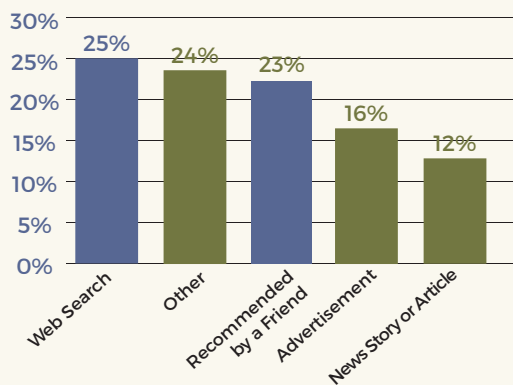
Includes online survey, Getaway Guide requests and member data



TYPE OF GETAWAY

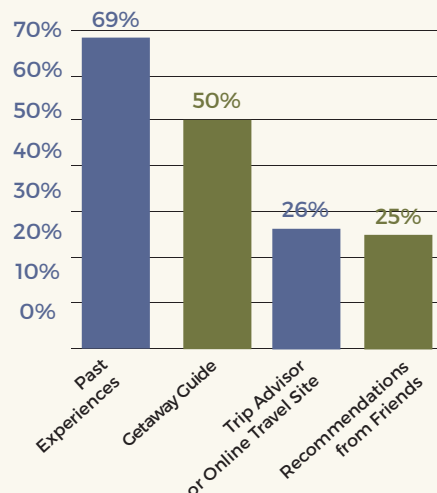


WHAT PROMPTED PEOPLE TO VISIT



TRIP PLANNING TOOLS

Answers excluded Discover Lancaster website and included multiple responses



Marketing

Develop a marketing strategy that optimizes our exposure to key markets, promotes impactful and compelling messaging, continues to enhance our brand, and utilizes creative mediums and promotional tools

ADVERTISING

Allocate the majority of media weight where our guests are originating

- Concentrate on Philadelphia and New York
- Strongly evaluate alternative mediums in New York
- Work with fewer stations to negotiate stronger added value in all markets
- Media recommendations to be complete by April 15

Develop a strong digital presence in key markets

- Continue to use online video and remarketing in NY, Philadelphia and HLLY
- Cut Washington, D.C. and Baltimore
- Research online advertising on Trip Advisor and other travel-related sites
- Increase SEM and SEO investment in order to minimize traffic loss due to URL transition

Provide ROI summary chart for media spend and major projects by fall member briefing

.....

CREATIVE PRODUCTION

Ensure marketing materials follow revised Discover Lancaster creative and branding standards

- Revise materials and signage with new name and logo by April 1
- Finalize revised brand guidelines by April 1

Television and video

- Update television ad with new voice over and logo by June 1
- Research the production of :15 second segment specific videos for use on online video

Schedule meeting by May 1 to evaluate current format and advertising strategy for 2016 Getaway Guide

.....

PROMOTIONS/CAMPAIGN DEVELOPMENT

Develop campaigns that incorporate social and digital media, PR, database marketing, and promotions to highlight the following

- May – Locals Love Lancaster
- June – Sept - Product trails
 - May include wine/beer, food, history, shopping
- Nov/Dec - Discover Christmas in Lancaster

WEBSITE

Remove all traces of old name and logo by April 1

Complete updates to the following microsites

- Meetings and Conventions – March 1
- Sports/Tour & Travel – April 1
- Members – May 1
- Media - June 1

SOCIAL MEDIA

Utilize to strongly supplement all campaigns

Highlight the “unexpected” aspect of expected attractions in order to strengthen branding

Bring back #Lancastergram campaign in June

Locals Love Lancaster campaign to be heavily social media driven

COMMUNITY ENGAGEMENT

Educate our residents, members, and community leaders about the Discover Lancaster brand and all of our destination’s offerings

- Introduce *Locals Love Lancaster (LLL)* - a campaign designed to engage locals to become ambassadors of the County, spend locally and invite others to visit Lancaster

Launch **LocalsLoveLancaster.com** to feature special events, discounts, key talking points about the destination, and other news geared to locals by May 1

- Attend special events such as First Fridays, Barnstormers game(s), and other community fairs and festivals
- Create decorated booth space to showcase the County of Lancaster and highlight where people live
- Utilize branded promotional items - t-shirts, bumper stickers, etc.
- Encourage community chatter through local bloggers, testimonials, social media and videos

Help local residents and key community leaders recognize the power and importance of tourism

- Run advertising spots and the *Power of Tourism* PSA locally
- Promote **TourismPowersLancaster.com** through social media, public relations, and outdoor to encourage people to visit the advocacy section of our website
- Regularly present *The Power of Tourism in Lancaster County* presentation to key community groups

Develop an altruistic plan so Discover Lancaster can give back to charities through fundraising and volunteering of time

- Publicize individual and organizational charitable efforts on LLL website
- Schedule two team on-site volunteer efforts annually
- Research organizations with which to get Discover Lancaster involved
- Attend and sponsor member charitable events when possible



U.S. WOMEN'S OPEN

Develop a destination-wide logo to promote our hosting of the event and show community spirit and cohesiveness. Showcase through the following

- Discover Lancaster website
- Community partner websites, including City of Lancaster, LNP, WGAL
- Outdoor mediums
- Member and business signage

Provide and create marketing materials as needed to USGA to distribute to golfers and attendees and to promote the destination and special events

- Eblast template and information
- Getaway Guide
- Destination one sheets
- Pop up displays at welcome tent

Promote availability of event tickets to our database during key on sale periods

Work with City of Lancaster and LNP to package special events throughout the event period

Work with the City of Lancaster, EDC and other County organizations to ensure messaging regarding the destination is consistent and showcases the Discover Lancaster brand

Create comprehensive media materials for USGA distribution

- Fact sheets about the destination and key community organizations
- B-roll
- Photos
- Story pitch ideas

Regularly engage on-site media throughout the event

- Obtain media passes through USGA

Sponsor an on-site hospitality cottage

- Show event support
- Provide thank yous to key clients, community partners and VIPs

PUBLIC RELATIONS

Secure 1,300 stories, 1.5 billion reader/audience impressions, \$11.5 million in ad value
 Conduct 350 media interactions: 190 via pro-active pitch and 160 via re-active response
 Conduct media visits as follows

- New York in April
- Washington, D.C. / Baltimore in September

Augment legislative advocacy campaign regarding benefits of tourism with timely press outreach, to include latest economic impact report, Discover Lancaster name change, and Kathleen profile in area business publications and lifestyle magazines

Garner a significant trade feature on Spooky Nook

Target Markets

- Metro NYC, metro Phila, DC-Balt // broader, Mid-Atlantic and Northeast
- Families, couples, 20s/30s

Selected National Target Outlets (with aim of attaining at least three stories)

- AP Travel
- National Geographic Traveler magazine
- New York Times
- Travel Channel (tv or web)
- Budget Travel magazine

PITCH CALENDAR AND MEDIA SHOWS & VISITS

January	Mud Sales & Antiques	Lititz Fire & Ice	Lancaster Roots & Blues				
February	Downtown Lancaster	Arts & Culture	AQS Show				
March	Spring Bloom	Culinary	LAUNCH	Early What's New: Revamped North Museum, Witness 30 th & Discover Lancaster Name Change			
April	Backroads Exploring	Towns & Villages	Amish Neighbors	Spring ArtWalk	Rhubarb Festival	NYC Media Visits	
May	U.S. Open & Golf Generally	Family Fun	Locals Love Lancaster	What's New with Expected & Unexpected			
June	Summer Concerts	Downtown Lancaster	Lititz 4 th	Product Trails			
July	Outdoors & Recreation	County Fairs	Culinary	Renaissance Faire			
August	Amish Neighbors	Harvest & Foliage	Wineries & Breweries	Whoopie Pie Festival	Long's Park Art & Craft Festival		
September	History & Heritage	Architecture	Downtown Lancaster	Fall ArtWalk	Halloween	MATPRA Media Marketplace	DC & Baltimore Media Visits
October	Discover Christmas in Lancaster: Shopping						
November	Discover Christmas in Lancaster: Activities, Shows & Events						
December	Winter	Cabin Fever	B&B Romance	Indoor Fun			

Marketing

MARKETING RESEARCH

Work with Tourism Economics to conduct economic analysis on tourism's impact on Lancaster County by March 31

- Present findings to legislators, members and public
- Revise advocacy collateral materials

Continue to research data on current visitors and non-visitors in order to strengthen marketing efforts

- Conduct a zip code analysis of all available databases to ensure consistency of target markets by March 1
- Getaway Guide
- Online survey
- Hotels and key attractions

Redesign travel planner survey on website by April 30

Research ways to implement a post-visit survey for all members by July 1

Design and send survey to Getaway Guide request email database list by October 1

2015 MARKETING OBJECTIVES

		2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
Advertising	Traditional Media Impressions (TV & OOH)	N/A	38,044,526		
	Digital Media Impressions (Display & OLV)	N/A	15,757,463		
	OLV Completion Rate	86.94%	99.63%	100%	0.37%
SEM	Click Thru Rate	4.60%	4.69%	4.60%	-2%
	Cost Per Click	0.40	0.36	0.4	11%
Website	Visits	2,497,158	2,627,165	2,627,165	0%
	Conversion Rate (email signups, member page visits, Guide requests)	N/A	2,748,137	2,748,137	0%
	Page Views	10,538,248	10,690,654	10,690,654	0%
	Time Spent On Site	4:47	4:00	4:00	0%
Social Media Facebook, Instagram, Twitter	Total Users	68,500	79,976	100,000	25%
	Total Reach	5,000,000	6,138,087	6,138,087	0%
	Engagement	240,000	680,174	680,174	0%
Database Marketing	Size of Engaged List	25,000	42,034	65,000	55%
	Open Rate	26.16%	25.99%	28%	8%
	Click Thru Rate (CTR)	9.16%	8.13%	9%	11%
Public Relations	Number of Stories	1,200	1,351	1,300	-4%
	Audience Impressions (in Billions)	1.4	1.7	1.5	-12%
	Ad Value (in Millions)	\$11	\$12.90	\$11.50	-11%
	Journalists Hosted	N/A	30	28	-7%
	Media Interactions:				
	Pro-Active Pitch	N/A	212	190	-10%
	Re-Active Response	N/A	167	160	-4%

Sales

Manage a sales plan to draw sports groups, meetings and conventions, bus groups, and international travelers to the destination

TARGET MARKETS

Tour & Travel - Domestic and International Tour Operators
Meetings & Conventions - Association, Religious, Corporate
Sports

DEFINITE BOOKINGS				
	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Bookings	N/A	463	475	3%
Attendance	N/A	88,993	90,773	2%
# Room Nights	60,500	81,085	80,214	-1%

LEADS				
	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Leads Sent	630	681	658	-3%
# Room Nights	80,500	102,550	100,661	-2%

ADMINISTRATIVE

Create processes for the Sales Team to follow for trade shows, sales missions and FAMs by June 1

Ensure all spreadsheets are current

- Create CRM reports to show “leads” and “booked”
- Develop systematic approach to see which leads are definite/booked

Create new itineraries for Tour & Travel by July 1

- Research what activities interest groups and international travelers

Create Simpleview/CRM training manual for staff and members by September 30



Sales

TOUR & TRAVEL MARKET

Create new marketing and sales materials for both Domestic and International

- Collect materials from select DMOs
- Update T&T website by April 1
- Produce new trade show display by April 1
- Evaluate existing sale sheets and make revisions as needed

Evaluate current format for Group Planning Guide by May 1

- Advertising strategy
- Layout/design
- Number of copies needed
- Distribution channels and opportunities

Research the production of marketing materials for the International market by October 31

- Bilingual guides
- Video (s)
- Determine appropriate languages through data analysis and research

DEFINITE BOOKINGS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Bookings	N/A	366	370	1%
Attendance	N/A	19,949	20,350	2%
# Room Nights	15,500	19,689	16,275	-17%

LEADS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Leads Sent	450	478	465	-3%
# Room Nights	18,625	23,143	19,556	-15%

TRADE SHOWS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Shows	9	7	7	0%
Contacts	350	214	220	3%
# Leads	N/A	N/A	35	N/A

FAMILIARIZATION TOURS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Tours	N/A	9	6	-33%
# Customers	40	178	70	-61%
Avg Customers per FAM Tour	N/A	2	3	50%

SALES MISSIONS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Missions	4	1	3	200%
# Customers	N/A	10	25	150%
# Leads	10	54	70	30%
# Members Involved	N/A	6	8	33%

MEETINGS & CONVENTIONS MARKET

Work with marketing department to create and update the following by year end

- M&C website by March 1
- Trade show display
- Sales video
- Meeting planner insert

Continue to provide value-driven tradeshow, sales missions, and client event co-op opportunities for members

Develop a process to smoothly transition from booking to “handoff” of event services by July 1

Create and distribute survey to hoteliers and convention centers in order to assess needed services by October 1

Continue to actively engage in local and national industry associations and networking groups

DEFINITE BOOKINGS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Bookings	N/A	41	45	10%
Attendance	N/A	27,188	27,732	2%
# Room Nights	15,000	27,125	27,939	3%

LEADS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Leads Sent	100	118	105	-11%
# Room Nights	35,000	31,105	31,105	0%

TRADE SHOWS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Shows	4	5	4	-20%
Contacts	350	214	100	-53%
# Leads	10	21	10	-52%

FAMILIARIZATION TOURS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Tours	N/A	N/A	1	N/A
# Customers	N/A	N/A	15	N/A
Avg Customers per FAM Tour	N/A	N/A	15	N/A

SALES MISSIONS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Missions	4	2	2	0%
# Customers	N/A	81	50	-38%
# Leads	10	7	10	43%
# Members Involved	N/A	15	10	-33%

OTHER

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
Site Inspections/Visits	60	65	60	-8%
Client Events	3	5	4	-20%

SPORTS MARKET

Develop and implement plan with tourism partners to increase regional and national awareness of Lancaster Sports and facilities by November 30

- Direct mail/email marketing: Target new prospects and communicate on a frequent basis. Work with marketing to create and schedule communications for spring, summer and fall by April 1
- Update Sports website by April 1
- Identify key sports with facilities by August 15
- Collaborate with tourism partners to host a client event for sports-specific meeting planners in October

Book 2 US National Governing Body events for 2017 and 2018 by year end

- Prospect and solicit two specific events per month
- Determine best “event/tournament/sport facility”

Define targets of prospecting activity to certain sports and identify calendar need periods

- Focus on fully maximizing core sporting events that have proven success in this market due to high-performing attendance and adaptable venues, e.g. volleyball, soccer, and field hockey
- Increase demand by 10% for championship events that are produced during specific months that can provide high impact for traditionally lower-peak months in the Lancaster area

Analyze daily, monthly and yearly STAR report

DEFINITE BOOKINGS				
	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Bookings	N/A	56	60	7%
Attendance	N/A	41,856	42,691	2%
# Room Nights	30,000	34,271	36,000	5%
LEADS				
	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Leads Sent	80	85	88	4%
# Room Nights	50,000	48,302	50,000	4%
TRADE SHOWS				
	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Shows	2	2	2	0%
Contacts	20	21	30	42%
# Leads	10	11	15	36%
FAMILIARIZATION TOURS				
	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
# Tours	1	0	1	N/A
# Customers	5	0	5	N/A
Avg Customers per FAM Tour	5	0	5	N/A
OTHER				
	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
Site Inspections / Site Visits	30	32	40	25%

2015 SALES TEAM TRADE SHOW CALENDAR

	TRADE SHOWS	SALES CALLS SALES MISSIONS	CLIENT EVENTS	FAMS	EDUCATION	MEMBER MEETINGS
January	ABA St. Louis, MO 1/10-1/14 NTA New Orleans, LA 1/17-1/22					
February	RSSA Summit Las Vegas, NV 2/3-2/4 NAJ Summit West Marina del Ray, CA 2/25-2/26 PASAE Educational Expo Seven Springs, PA 2/26-2/27			AAA Buffalo, NY 2/25-27		
March	AAA Southern New England Foxborough, MA 3/6-3/8 Adventure Show Philadelphia, PA 3/21-3/22		LLAMA / Discover Lancaster Arlington, VA 3/4	Kuoni Group Travel 3/9-3/11 Top German Tour Op with PHLCVB 3/22	DMAI Sales Academy Sales Academy II	Qtrly M&C/Sports Meeting 3/30 Qtrly GT Meeting Clipper Stadium 3/31
April	Simpleview CRM Summit Tuscon, AZ 4/19-4/23 NASC Symposium Milwaukee, WI 4/27-4/30	Member Blitz State College, PA	LLAMA / Discover Lancaster King of Prussia 4/23	MEGA German with PHLCVB 4/22		
May	NAJ East NYC, NY 5/6-5/7 POW WOW Orlando, FL 5/30-6/3	PATT Sales Mission MI, IN, IL 5/18-5/22 NY Int'l Sales Mission 5/4-5/6				
June		LLAMA/CVB Sales Mission Pittsburg, PA 6/18-19				Qtrly M&C/Sports Meeting 6/9 Qtrly GT Meeting Clipper Stadium 6/30
July		PASAE Summer outing 7/23-7/24			DAMI Annual Convention	
August	CONNECT Pittsburgh, PA 8/27-8/29					
September	Small Market Meetings 9/27-9/29 WMOF Booth 9/20-9/27					Qtrly M&C/Sports Meeting 9/10 Qtrly GT Meeting 9/29
October	Great Day! Tours Cleveland, OH 10/2	MPI GNY Mixology Event Partner with Hershey		HelmsBriscoe with Local Reps		
November	Rejuvenate Dallas, TX 11/2-11/4 OMCA London, ON 11/14-11/18	NY Int'l Sales Mission 11/2-11/4		LLAMA / CVB VIP FAM Tour 11/4-11/6		
December			Association Appreciation Harrisburg			End of Year Sales Dept Meeting DoubleTree Resort by Hilton 12/8

Membership

Solicit tourism-related businesses to join Discover Lancaster, and work with them to market their businesses to visitors and potential visitors through information updates, advertising, promotions and strategic partnerships.

ACHIEVE BUDGETED REVENUE FOR THE FOLLOWING PROJECTS

	2014 GOAL	2014 ACTUAL	2015 GOAL	% DIFFERENCE
Membership	\$667,000.00	\$663,301.52	\$683,000.00	3%
Advertising	\$783,000.00	\$786,853.99	\$834,850.00	5.7%

Compile a top 20 wish list to prospect (out-of-county hotels, retirement communities, attractions) by March 1

Generate monthly reports that show the following metrics starting March 1

- Membership
 - ▶ Current retention rate
 - ▶ Revenue and number of members compared to previous year
 - ▶ Revenue compared to goal
- Advertising sales
 - ▶ Revenue compared to previous year and budget
 - ▶ Break out any new products/sponsorships

Update membership systems book by April 1

- Communications strategies for new, existing and dropped members
- New member onboarding process
- Member complaints/ethics committee process
- Billing systems
 - ▶ Member dues renewal
 - ▶ Advertising billing
- Written description for our ideal prospect

Create sponsorship packages for the following new products by May 1. Proposals will include list of benefits to advertiser, timeline for completion, and desired dollars

- Art Gallery
- Meetings (Member Briefings and Annual Meeting)
- Additional online features
- Member trails

Evaluate and rewrite current Code of Ethics for members by May 1

- Obtain a minimum of four examples from other DMOs
- Communicate new policy to members by May 15

Create a master calendar for all major events, deadlines and activities by May 1

- Mixers
- Member Briefings
- Annual Meeting
- Training sessions
- Community events including Lancaster City Alliance, SMA, etc.

Research online membership contracts and payment systems by June 1

- Work with Finance and IT to research options

Revise member microsite by June 1

Network with other DMO membership directors to obtain ideas

- Attend PATT conferences and membership roundtable
- Attend DMAI membership summit, Oct 13-16, 2015
- Meet with four counterparts from reputable DMOs by year-end

Conduct annual membership survey by December 12



Administration

Develop and maintain a high performance environment where we hire and retain the best team members, optimize productivity, and create a comfortable work space that fosters appreciation, passion and creativity

ADVOCACY

Schedule semi-annual meetings with County Commissioners, the Mayor, and state legislators to discuss funding concerns, organizational successes, and tourism's value to the County

- Include updates on branding, media and sales efforts
- Updated economic impact data
- Funding updates
- Include key contacts on Discover Lancaster News email list

Plan Annual Meeting by August 1

- Determine invitation list (commissioners, mayors, senators, representatives, governor)
- Present marketing and sales results, economic research data, awards for key categories

Explore establishment of a Discover Lancaster speakers program for available outreach to area groups and organizations. Decision by July 1

FINANCE

Migrate entire budget into QuickBooks and redefine chart of accounts by February 1

Streamline monthly reporting by department by April 1

Research the feasibility of creating an online payment system by June 1

Develop and document systems for the following processes

- Billing and late notices by May 1
- Internal controls and processes by December 31

Create and submit RFP for annual audit by December 31

HUMAN RESOURCES

Evaluate current salary structure and develop incentive plans by April 30

- Work with outside industry consultant to facilitate

Create new performance standards and evaluation system by April 30

- Quarterly score cards to replace current job evaluation forms
- Define specific Key Performance Indicators and strategic objectives for each position
- Develop metrics to relate annual merit increase to team member score

Plan annual team building event by May 1

Evaluate employee handbook and make necessary changes by June 1

Rewrite job descriptions for any positions that have been recently changed, or have not been updated for the past two years, by June 1

Rewrite organization by-laws by August 1

OPERATIONS

Evaluate current status of roof by May 1

Evaluate current status of all HVAC units by May 1

Explore cost vs. benefit of suggested replacement ductless HVAC system by September 1

Evaluate areas for improvement in management offices area such as repair, painting, flooring, furniture, desks, and/or workstations by September 1

VISITORS CENTER

Order branded work attire for Travel Consultants by April 1

Open member art exhibit portion of Visitors Center by April 1

Open Visitors Center retail area by May 1

Replace outdated signage by May 1



Budgets

2015 OVERALL BUDGET

Income	Excise Tax Revenue	\$1,713,154.24
	Advertising Revenue	\$834,850.00
	Membership Revenue	\$683,000.00
	Visitors Center Revenue	\$91,905.00
	Sales Dept Revenue	\$-
	Reservation Center Revenue	\$145,510.00
	Other Revenue	\$44,410.00
	Gross Profit	
Expense	Excise Tax Expense	\$80,012.62
	Advertising Expense	\$1,511,100.00
	Membership Expense	\$30,635.41
	Visitors Center Expense	\$8,741.00
	Sales Dept Expense	\$118,796.00
	Reservation Center Expense	\$119,473.20
	Other Expenses	\$28,000.00
	Wages, Benefits, and Staff Exp	\$1,261,200.50
	Operating / Administrative Exp	\$452,980.07
	Depreciation / Amortization Exp	\$94,531.96
Total Expense		\$3,705,470.76
Net Ordinary Income		\$(192,641.53)
Other Income/Expense	Other Income	\$12,300.00
	Other Expense	\$15,200.00
Net Other Income		\$(2,900.00)
NET INCOME		\$(195,541.53)

2015 MARKETING BUDGET

Media	Television	\$300,000	
	Out of Home	\$75,000	
	Digital	\$300,000	
	Total Media		\$675,000
Direct Marketing	Database Marketing	\$20,000	
	Total Direct Marketing		\$20,000
Website	Web Hosting	\$14,000	
	Design & Development	\$40,000	
	Social Media	\$5,000	
	Total Website		\$59,000
Production	Web Videos	\$50,000	
	TV Commercial	\$20,000	
	Out of Home		
	Branding Guidelines		
	Print/Design Projects	\$155,000	
	Locals Love Lancaster	\$30,000	
	Copywriting	\$8,000	
Total Production		\$263,000	
Getaway Guide	Getaway Guide Printing	\$235,000	
	Getaway Guide Design	\$55,000	
	Photo Shoot	\$10,000	
	Group Planning Guide Printing	\$8,300	
	Group Planning Guide Design	\$20,000	
	Fulfillment (GG and GPG)	\$90,000	
Total Getaway and Group Guides		\$418,300	
Marketing Research	ROI, Awareness Studies	\$25,000	
	Total Marketing Research		\$25,000
Public Relations	B-roll	\$1,500	
	Press Relations	\$7,500	
	Clipping Service	\$13,500	
	US Open Marketing	\$25,000	
	Total Public Relations		\$47,500
Hospitality Days	Hospitality Days	\$3,300	
	Total Hospitality Days		\$3,300
TOTAL			\$1,511,100

Staff Directory & Board

STAFF

Christopher Ackerman
Senior Sales Manager

Joel Cliff
Director of Communications & Advocacy

Dana DeRose
Membership Coordinator

Carissa Garpstas
Senior Sales Manager

Kathleen Frankford
President

Judy Gerhart
Accounting Manager

Deirdre Kozma
Sales Coordinator

Nick Latreille
Director of Finance and Operations

Sarah Long
Director of Marketing

Kristen May
Marketing Coordinator

Cheryl Miller
Senior Executive Assistant

Jeannie Sadaphal
Director of Membership Development

Sandy Solbrig
Guest Relations Agent

Mara Sultan
Senior Sales Manager

Christine Weaver
Travel Consultant Supervisor
Membership Development Assistant

Cindy Wischuck
Guest Relations Agent

Staff Directory & Board

CURRENT OFFICERS

Shane Ackerman
Chair
The Amish Village

Scott Miller
Past Chair
Garden Spot Village

Joanne Ladley
Chair Elect
Kitchen Kettle Village

Donald L. "Don" Ranck
Treasurer/Secretary
Verdant View Farm

Kathleen Frankford
President
Discover Lancaster

DIRECTORS

Diana Bernardo
Hampton Inn & Suites, Ephrata & Mt. Joy

Deborah Brandt
Moxie House

Kelly Withum
Venture Lititz

DIRECTORS-AT-LARGE

John Bear
Griffin, Stevens & Lee

Sen. Mike Brubaker
Blackford Ventures LLC

Mark Clossey
Best Western Premier Eden Resort & Suites

David Ober
Rockvale Outlets

EX OFFICIO

Tom Baldrige
Lancaster Chamber of Commerce & Industry



DISCOVER
Lancaster

DiscoverLancaster.com