

Request for City Council Action

Date: March 5, 2013

Agenda Section: General Business No. 5	Originating Department: City Manager's Office
Item: Consideration of Carbondale Convention and Tourism Bureau Funding Request No. 5.2	Approved:

Background:

The Carbondale Convention and Tourism Bureau has submitted a proposal requesting funding in the amount of \$ 317,500 to provide tourism services in FY 2014.

The funds requested from the City of Carbondale are targeted to be used to fund advertisements, the printing of promotional materials, essential travel expenses, conference and reunion services, special event support, event services, updated marketing displays including brochure racks for hotels and event centers and office/administrative expenses. The funds will also be used to create and implement a new marketing campaign highlighting the Carbondale "brand". The campaign will include website updates, a new logo, advertising and implementing a unified voice across all advertising platforms. The campaign will strongly focus on social media, the Internet and mobile phones, in addition to traditional advertising methods. The City funding will also contribute to the payroll of the CCTB staff, which currently includes an Executive Director and Office Manager.

The Carbondale marketing campaign will target those in Indiana, Tennessee, Kentucky, Missouri and Illinois. The objective is to make an impression on those who fit within the market of leisure travelers, or business travelers. The CCTB will also focus on specific niche markets, such as outdoor enthusiasts, that show a previous interest in what Carbondale has to offer.

Recommendation:

It is recommended that the City Council discuss the proposal received from the Carbondale Convention and Tourism Bureau requesting funding in FY 2014.

There will be no action taken at this meeting. Final action will be taken in April as part of the FY 2014 budget approval process.

Engineering Approval Obtained	Finance Approval Obtained	Legal Approval Obtained	Approval Obtained	Manager's Approval Obtained
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Council Action: Motion by _____ 2nd by _____ to _____

CITY OF CARBONDALE

Community Organization Funding Application For Funding requests for \$10,000 or More

Name of Organization: Carbondale Convention and Tourism Bureau

Mailing Address: 815 S. Illinois Ave, Carbondale IL

Name and Title of Contact: Cinnamon Wheelles-Smith, Executive Director

Telephone Number: (618) 529-4451 Email: cctb.director@cctb.org

City Funding Amount Requested for City FY 2014 (May 1, 2013-April 30, 2014). \$ 317,500

EXHIBIT A MISSION, GOALS AND OBJECTIVES

Provide a brief statement of the mission, goals and objectives of the program or activities for which the funds requested from the City are to be utilized:

Mission:

The purpose of the Carbondale Convention and Tourism Bureau is to develop, promote, market, and facilitate activities designed to increase out of town visitors to Carbondale, Illinois. Our goal is to work together with members of our community to promote Carbondale as a premier destination in the Midwest.

Goals:

The Carbondale Convention and Tourism Bureau promotes economic development of Carbondale, by increasing visits from tourists and business travelers, generating overnight lodging, visits to restaurants and shopping revenues. The CCTB is the most important tourism marketing organization in Carbondale and is directly responsible for marketing the Carbondale brand through travel and tourism "product awareness" to visitors. Through marketing and sales, the CCTB strives to produce a significant amount of money in direct and indirect revenue and taxes for Carbondale's economy.

Objectives:

The Carbondale Convention and Tourism Bureau provides information about the city's lodging, dining, events, museums, arts and culture, history, and recreation.

- Through our website, we will also provide insider tips, information on local attractions, free activities, kid's activities, a comprehensive events calendar, season-specific activities and suggestions and more.

- Whether for business or pleasure, the Carbondale Convention and Tourism Bureau's staff is available to answer questions, provide materials and ensure that visitors are made to feel welcome. We work with tourists and meeting planners to provide valuable information on the local area. Our goal is to help make a visitor's trip an enjoyable and rewarding experience.
- Market Carbondale through various techniques and mediums, including but not limited to: social media, advertising, web pages, event sponsorship, distribution of promotional and collateral materials and more.
- Create and publish brochures, guides, and magazines highlighting Carbondale. The CCTB will also publish a new visitor's guide that will be printed in magazine format. While the guide will include editorials and information on the city, it will also direct viewers to the website. The guide will highlight Carbondale's unique dining options, large and unique meeting venues, lodging facilities, wineries and microbreweries, annual events, insider tips, shopping venues, and much more.
- The CCTB is in the process of developing a comprehensive marketing campaign that will be implemented in the coming months.
- The CCTB will participate in new-student orientation and other events at the university.
- The bureau maintains a growing database of approximately 10,000 households in the five state region. The data base is segmented by traveler desires and geographic origin. These households have previously contacted the bureau for travel information. The CCTB will direct mail any new publication to an appropriate subset and will include materials from tourism partners when available.

EXHIBIT B STRATEGIES -SERVICES

List the specific services which are to be provided under City contract as strategies for meeting the goals and objectives described in Exhibit A. Describe the operation of each service, the target population (s) and the need for the service.

For fiscal year 2014, we ask the city to return our funding to its fiscal year 2012 level of \$317,500. With the generosity provided by the City of Carbondale, we will continue to develop, produce and print materials and advertisements promoting the city of Carbondale and its numerous activities and entertainment through the production and distribution of: 25,000 new visitors guides; 10,000 outdoor guides; two smaller pamphlets; and a video advertisement that can be used multiple ways, including a looped showing at our trade show booths. We will also attend essential educational workshops and conferences such as the Illinois Governor's Conference on Travel and Tourism and the Illinois Council of Conventions and Visitors Bureau's meetings.

There are a number of Travel and Outdoor Trade shows in St. Louis, Chicago and Memphis which we will attend to promote all of Carbondale's attractions. Through the Illinois Council of Conventions and Visitors Bureaus, we will attend two functions that focus on the sports niche: "Sports Illinois Huddle," a Chicago conference; and the NASC, held in Louisville, Kentucky. Both will allow us to meet multiple groups looking for venues to hold their various sporting competitions.

In addition, we will use \$20,000 to support the Carbondale Splash Park; \$5,000 to support the Lights Fantastic Parade; and \$3,000 to support the Fourth of July fireworks display hosted by the Carbondale Lions Club, and maintain a local organization grant account that we will utilize throughout the year to support other events and activities that we feel support Carbondale tourism.

With the remaining funding, the CCTB will continue to use the marketing campaign, being developed during the end of fiscal year 2013 to target travelers within our market of leisure and business travelers in Indiana, Missouri, Kentucky and Tennessee, as well as central and northern Illinois. Along with the daily expenses of operating an office and visitor information center, which is open to the public, the city's funding contributes to the overall payroll of the CCTB staff, which currently consists of two full time salary employee's, the Executive Director and the Office Manager, as well as a part-time Office Assistant.

EXHIBIT C SERVICES

Type of Service*	Number of Units of Service Delivered			
	Actual City FY 2012	Budgeted City FY 2013	Estimated Actual City FY 2013	Proposed City FY 2014
Numbers listed for 2012 are estimates from documents located in CCTB files. Budgeted 2013 numbers are estimates based from information in previous submissions				
Visitor inquiries & website sessions, new website launched Dec. FY13	350000	200000	20234	300,000
Rooms generated from CCTB sponsored event	—	—	2500	15000
Meetings and Conference Leads	60	35	11	30
Meetings and conference booked	—	35	5	25
Trade Shows	—	3	3	9
Conferences or seminars attended	—	3	4	15
Outdoor Marketing Publication	—	—	—	10000
Carbondale Visitors Guide	—	—	—	35000

*Type of service listed in this column should tie to specific services listed in Exhibit B. In parenthesis beside type of service, specify unit of service (ex. Tutorial sessions, recreational events, meals, rides, counseling sessions, etc.)

EXHIBIT_D SERVICES

Describe program accomplishments for City Fiscal Years 2012 and 2013. Identify successes and shortcomings of agency programs funded by the City. Indicate measures being taken to improve program performance. Describe any significant changes to programs funded by the City in FY 13 and explain why the changes were made. If changes are proposed for FY 2014, explain the nature of the changes and the reasons for them.

For FY 2013, the city declined to fund the CCTB in its form at the time of the original funding request. In August 2012 (FY 2013), the city decided to fund a reorganized bureau, providing us with funding to pay off acquired debts, and re-open the bureau's doors under a temporary status, provided that the new Board of Directors met a list of requirements within a 90 day timeframe. In doing so, the Carbondale Convention and Tourism Bureau was awarded funding in the amount of \$138,715.00 in Dec 2012 (FY 2013) to continue to operate through April 30, 2013. This funding was in addition to funding that was provided to pay off outstanding debts and re-open the office the months prior.

The newly re-organized Carbondale Convention and Tourism Bureau has held three official Board of Director's meetings with the Executive Director and staff. We have focused our efforts on moving forward with our bureau's efforts to remain involved in our community, fulfill previous administrations commitment (English Spaniel Dog Trials) and initiate a new marketing brand and strategy project. These changes will help us to effectively market Carbondale to prospective visitors. Other accomplishments include:

- Sponsorship of the CCHS Holiday Tournament
- Updated website with increased content and user friendly functionality
- Partnerships with Carbondale Mainstreet for New Student Orientation at SIU, a Bicycle Criterion set for Fall 2013, and a Street Machine National contest to coincide with the June 2013 Street Machine Nationals event in DuQuoin, Cascade of Colors 2013 Balloon Fest partnership
- Improved Information and Visitors Center location, staffed and open to the public
- Marketed Carbondale and surrounding area at two top Outdoor Shows, St. Louis and Indianapolis, including distribution of materials in upwards of 1000 units
- Partnered with local Marketing agency to develop a new brand and appearance for the CCTB, items identified for future production include; two new brochures, including a new visitor's guide, trade show creative concept and design, promotional video for trade show use, continued improvement and upgrades for the website
- Partnered with Southern Illinois University office of Admissions and Student programming to encourage and be part of the recruitment efforts to bring new students and their families to campus
- Working to partner with the SIU Alumni Association focusing on Alumni and their families returning to Carbondale for future events
- We are supporting the "Splashin Saturday" events, Doc Spackman Annual Triathlon and the The Great Cardboard Boat Regatta as a wholesome family event; our marketing efforts are focused on groups within a 50 mile radius to be part of this event, and in targeted sport specific publications bringing revenue to Carbondale.
- By the end of FY 2013, we hope to have a draft of our 2014 Carbondale visitors guide available for board review, our promotional video available for trade show use, and the second addition to our website, featuring tablet and mobile versions

EXHIBIT E

BUDGET - EXPENDITURES FOR CITY SUPPORTED PROGRAMS

Expenditure Category	Actual City FY 2012		Budgeted City FY 2013		Estimated Actual City FY 2013		Proposed City FY 2014	
	Total Program	City Funds	Total Program	City Funds	Total Program	City Funds	Total Program	City Funds
EXPENSE								
SALARIESFRINGE								
Executive Director Salary	\$66,699	\$34,000	\$28,000	\$14,000	\$23,000	\$10,500	\$55,000	\$53,000
Executive Director Fringe	\$19,888	\$19,888	\$8,000	\$5,000	\$0	\$0	\$4,500	\$4,500
Office Manager Salary	\$0	\$0	\$24,000	\$12,000	\$19,000	\$10,500	\$32,000	\$0
Office Manager Fringe	\$0	\$0	\$5,000	\$2,000	\$0	\$0	\$2,500	\$2,500
Office Assistant— Part Time	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$18,000	\$18,000
Administrative Assistant Salary	\$37,849	\$37,849	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Assistant Fringe	\$16,403	\$16,403	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$6,800	\$6,800					\$5,000	\$5,000
Payroll Expenses			\$3,000	\$3,000	\$15,000	\$15,000	\$3,000	\$3,000
TOTAL SALARIESFRINGE:	\$147,639	\$114,940	\$73,050	\$41,500	\$63,000	\$42,000	\$120,000	\$86,000
INSURANCE/CONTRACTUAL								
Workman's Comp/Liability	\$4,055	\$4,055	\$3,000	\$3,000	\$850	\$850	\$3,500	\$3,500
D & O Liability/Bonding	\$2,000	\$2,000	\$5,200	\$5,200	\$2,100	\$2,100	\$5,000	\$5,000
Fiscal Audit	\$2,200	\$2,200	\$8,000	\$8,000	\$13,000	\$13,000	\$7,000	\$7,000
Misc.	\$500	\$500	\$750	\$750	\$750	\$750	\$2,200	\$1,000
TOTAL INSURANCE/CONTRACTUAL:	\$8,755	\$8,755	\$16,950	\$16,950	\$16,700	\$16,700	\$17,700	\$16,500
OFFICE/ADMINISTRATIVE								
Rent/Services/Utilities	\$38,000	\$38,000	\$15,000	\$15,000	\$22,000	\$13,000	\$25,000	\$25,000
Telephone	\$4,000	\$4,000	\$2,000	\$2,000	\$1,500	\$1,500	\$3,000	\$3,000
Postage	\$1,000	\$1,000	\$1,000	\$1,000	\$500	\$500	\$1,000	\$1,000
Office Supplies	\$10,000	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$7,000	\$7,000
Equipment Lease	\$5,000	\$5,000	\$2,000	\$2,000	\$5,000	\$0	\$5,000	\$5,000
Misc.	\$1,000	\$1,000	\$500	\$500	\$500	\$4,500	\$1,506	\$1,000
TOTAL OFFICE/ADMINISTRATIVE:	\$59,000	\$59,000	\$22,500	\$22,500	\$31,500	\$21,500	\$42,506	\$42,000

EXHIBIT E

BUDGET - EXPENDITURES FOR CITY SUPPORTED PROGRAMS (cont'd)

Expenditure Category	Estimated Actual City FY 2012		Proposed City FY 2013		Actual City FY 2013		Proposed City FY 2014	
	Total Program	City Funds	Total Program	City Funds	Total Program	City Funds	Total Program	City Funds
PROMOTIONAL								
800 Telephone Line	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$0
Brochures/Guides	\$20,000	\$20,000	\$20,000	\$10,000	\$18,000	\$9,000	\$23,000	\$3,000
Promotional Postage	\$10,000	\$10,000	\$4,500	\$4,500	\$100	\$100	\$8,000	\$8,000
Website Development/Maintenance	\$4,000	\$0	\$6,000	\$3,000	\$3,000	\$3,000	\$8,000	\$4,000
Print Advertising (>50 miles)	\$18,500	\$18,500	\$13,000	\$8,000	\$6,000	\$3,000	\$5,000	\$5,000
Online Advertising	\$0	\$0	\$5,000	\$2,500	\$0	\$0	\$5,000	\$2,500
Mobile Advertising	\$0	\$0	\$5,000	\$2,500	\$0	\$0	\$5,000	\$2,500
Marketing Premiums	\$3,500	\$3,500	\$3,000	\$1,750	\$3,000	\$3,000	\$3,500	\$3,500
Association Membership Fees	\$3,000	\$3,000	\$3,000	\$3,500	\$1,000	\$500	\$1,500	\$1,500
Travel Show Fees/Lodging/Food	\$5,000	\$0	\$3,500	\$2,500	\$3,500	\$1,750	\$5,000	\$5,000
Travel Show Transportation	\$3,000	\$0	\$3,500	\$2,500	\$1,200	\$1,700	\$3,000	\$3,000
TOTAL PROMOTIONAL:	\$68,500	\$56,500	\$68,000	\$42,250	\$37,300	\$22,050	\$68,500	\$38,000
TECHNICAL SUPPORT & SERVICES								
Conference/Reunion Services	\$30,000	\$24,584	\$15,000	\$15,000	\$0	\$0	\$23,000	\$20,000
CCTB Board Meetings and Retreats			\$1,000	\$1,000	\$500	\$500	\$500	\$500
Special Event Support	\$10,000	\$10,000	\$12,000	\$12,000	\$4,600	\$2,300	\$10,000	\$10,000
Tournament Services	\$13,861	\$13,584	\$12,000	\$12,000	\$3,200	\$3,200	\$12,000	\$12,000
Public Relations Contributions	\$500	\$500	\$200	\$200	\$0	\$0	\$500	\$500
TOTAL TECHNICAL SUPPORT & SVS:	\$54,361	\$48,668	\$40,200	\$40,200	\$8,300	\$6,000	\$46,000	\$43,000
SPECIAL PROJECTS								
CCTB Updated Marketing Display	\$0	\$0	\$15,000	\$15,000	\$40,000	\$20,000	\$10,000	\$10,000
CCTB Brochure Racks for Hotels	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Event Services	\$0	\$0	\$25,000	\$25,000	\$10,000	\$10,000	\$25,000	\$25,000
Vistor Center Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$19,000	\$19,000
Carbondale Park District	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Local Organization Involvement	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Light Fantastic Parade	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Lions Club	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
TOTAL SPECIAL PROJECTS:	\$0	\$0	\$50,000	\$50,000	\$50,000	\$30,000	\$92,000	\$92,000
TOTAL EXPENSES:	\$338,255	\$287,863	\$270,700	\$213,400	\$207,821	\$138,715	\$386,706	\$317,500

