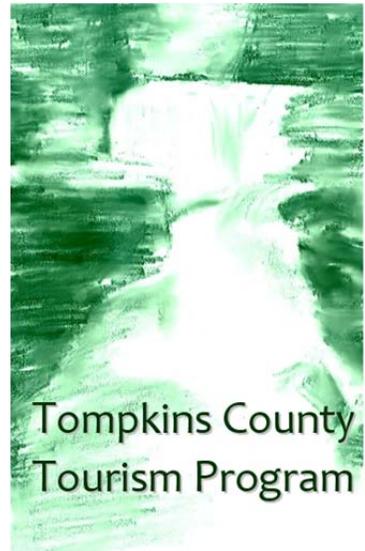


COVER PAGE

2015 Budget Request Form

Tompkins County Tourism Program



I. BASIC INFORMATION

Program: Tourism Marketing and Advertising Grants (TMA)

Applicant Organization: TMA Grant Review Committee

Contact Person: Christy Agnese

Phone: 607.274.5769 Email: cagnese@ithaca.edu

2015 Request: \$48,000 Product Development or Marketing? Marketing

Year	Tourism Program Allocation**	\$ Change	% Change	% of Program Budget*
2011	\$50,669			100%
2012	\$50,669	\$0	-	100%
2013	\$54,444	\$3,775	7.5%	100%
2014	\$52,220	-\$2,224	-4.1%	100%
Request 2015	\$48,000	-\$4,220	-8.1%	100%

* Enter the % of the total program budget that would come from the Tompkins County Tourism Program.

** Enter modified budget amounts where applicable.

II. PROGRAM DESCRIPTION

Describe the program in two or three sentences.

This program provides marketing assistance to non-profit organizations for general or event support. Recipients work with the CVB to coordinate and reinforce overall message to the visitor market. This is a 50/50 matching grant program.

III. CHALLENGES & OPPORTUNITIES

Very briefly state overarching challenges and opportunities related to your program (current or anticipated in 2015) and describe you how propose to address them.

Applications have been low, hence the voluntary cut in budget. This program has functioned as an additional funding source for TPG/NTI applicants. The TPG/NTI applicant pool is very competitive compared to this program. There is an opportunity to encourage applicants to TPG/NTI to apply for TMA funds and also develop a wider pool of TMA only applicants.

IV. BUDGET NARRATIVE

Describe how you propose to use the requested funds. You may also use this section to expand on your answers to questions II and III.

We are requesting \$48,000 in funding—an 8% reduction to the 2014 funding level. The reason for this decrease in funding level is there have not been enough solid applications for funding. Over this year the committee hopes to increase the number of new applicants for these funds. Hopefully, if the committee meets its goal in increasing demand for marketing dollars, the next budget request will look to restore funding to the ~\$50,000 level.

V. PROGRAM GOALS

List and describe program goals for 2015, using the sample format. For each goal listed, describe how you will measure achievement of that goal (you may list more than one measure of achievement for each goal). This will require you to consider appropriate numerical measures and baselines.

Goal 1: Encourage new applications for TMA funding.

Measure of Achievement 1A: Four applicants for TMA funding only in the spring round.

Measure of Achievement 1B: Two new applicants for both NTI and TMA funding.

Emerging organizations/events will be targeted specifically to invite applications.

Program administrator will encourage organizations seeking NTI funding to also apply for TMA funds.

Goal 2: Encourage further coordination with CVB.

Measure of Achievement 2: Provide feedback to all grantees to contact CVB if they have not at time of application. If coordination has already occurred before application was submitted, applaud coordination in feedback.

Also, which goals and critical actions of the Tompkins County Strategic Tourism Plan does this program respond to, and how do your proposed program goals align with goals stated in the 2020 Strategic Tourism Plan?

Goal: Marketing & Advertising: Maximize the effectiveness of destination marketing, advertising, and public relations.

VI. ACHIEVEMENTS

Please describe your most significant program achievements during 2013 and the first quarter (January through March) of 2014. If possible, please use this as an opportunity to restate your program goals for the 2013 and 2014 budget years and describe progress towards these goals.

Goal: Improve ROI measurement

The change in application allowed the committee and the applicants to delve into ROI metrics, which will provide much greater accountability for grantees.

Goal: Develop Geo-Targeted Niche Marketing Campaigns

Measure of Achievement 1A: Prior applicants should increase by 1 niche market that hasn't been tested in the past.

This was accomplished with the 2014 Cayuga Lake SUP Cup application.

VII. IMPACT OF FUNDING

What would be the specific impact of receiving less funding than you are requesting? For example, what are the things that you would like to be able to do that you would not be able to do? What would be removed or reduced from your plans if you had to make do with less than requested?

Less than \$48,000 would not allow the committee enough funds to award worthy applicants. The committee would have to deny solid applications.

VIII. COLLABORATION

What steps have you taken and/or what new steps do you propose to take to collaborate, coordinate, partner, and share information and resources between your program(s) and other room-tax funded programs?

Communication between the TMA and the TPG/NTI committees was increased this year by allowing both committees access to the online applications and having a committee member serve on both committees.