



**Tourism Committee  
Warren County Tourism Department  
AGENDA  
September 19, 2017**

Committee Members:

E. Merlino, Chairman  
D. Dickinson  
J. Strough  
E. Frasier  
C. Leggett  
R. Vanselow  
R. Seeber  
R. Montessi  
M. MacDonald  
K. Geraghty  
C. Hyde

- 
- I. Committee meeting called to order by Chairman Merlino
  - II. Motion to approve minutes of July 31, 2017 Tourism Committee Meeting
  - III. Action Agenda

**Resolution Requests**

1. Request to authorize an agreement with Walsworth Publishing Company, Inc. to print the 2018 Lake George Area (Warren County) Travel Guide  
Rationale: Walsworth Publishing submitted the lowest responsible bid.  
Attachment #1
  2. Resolution request to amend R.398 of 2014, naming Joanne Conley as the Project Director authorized to apply for New York State Matching Funds.  
Rationale: R.398 of 2014 names the former Tourism Director  
Attachment #2
- IV. Information for Discussion/Review
    1. Tourism Department Budget Review
    2. Tourism Department Update - Joanne Conley, Director
      - a. Summer Media Final Report
      - b. Fall 2017 Media Plan
    3. Group Tour Update – Tanya Brand - Group Tour Promoter
    4. Great Escape Co-op Campaign Final Report - Rebecca Wood

VI. Privilege of the Floor to discuss any additional items to come before Committee

VII. Motion to adjourn

### **Attachments**

#1 Resolution Request - Authorize an agreement with Walsworth Publishing Company, Inc.

#2 Resolution Request - Amending R.398 of 2014 to change the name of the Tourism Director to Joanne Conley

# ***RESOLUTION REQUEST FORM NO. 3***

## ***Request for New Contract***

**DEPARTMENT NAME: Tourism**

**DATE: 9/19/17**

- (a) Is this a Result of a Bid or Request for Proposal? **yes**
- (b) Purpose of Contract: **to print 150,000 copies of the 2018 Warren County Travel Guide (88 pages +cover)**
- (c) Name of Contractor: **Walsworth Publishing Company, Inc.**
- (d) Address of Contractor: **306 N. Kansas Avenue Marceline, MO 64658**
- (e) Contractor's Contact Person and Telephone Number:  
**Bryan Atterbury 660-376-3543 ext 3490**
- (f) Has or will the Contract be provided, if so, please attach: **no**
- (g) Commencement Date of Contract: **10/23/17**
- (h) Termination Date of Contract: **1/31/17**
- (i) Payment Provisions:
  - i) lump sum amount **\$54,293**
  - ii) hourly rate amount
  - iii) total amount not to exceed **\$54,293**
  - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc. **Upon completion of services**)
- (j) Where are the Funds for this Contract? List Budget Code, Object Code, Full Title\* and Amount: **OR Capital Project OR Capital Reserve Project Number, Title, and Amount: **A.6417 470, Contract \$54,293****

**Sample: A.1010 470 Legislative Board – Contract \$xx.xx  
Capital Project No. H289.9550 480 – Old Jail Renovations \$xx.xx**

\*as listed in budget and LOGOS

SPECIFICATION: WC 43-17

ITEM: WARREN COUNTY TRAVEL GUIDE PRINTING

DATE: SEPTEMBER 12, 2017

TIME: 3:00 P.M.

PLACE: HUMAN SERVICES BUILDING, 3<sup>RD</sup> FL.

**SPECIFICATIONS**

**BID PROPOSAL**

PROPOSAL OF: Walsworth Publishing Company, Inc.  
COMPANY NAME

TO: Julie Butler, Purchasing Agent  
Warren County Human Services Building  
1340 State Route 9  
Lake George, New York 12845

The attached bid shall be delivered Not later than September 12, 2017, 3:00 p.m., with original signatures, to the above address. On outside of envelope please write "Travel Guide Printing Bid".

The undersigned has carefully examined the "Notice to Bidders" and the specifications and hereby proposes to deliver the following as per specifications.

**2018 WARREN COUNTY TRAVEL GUIDE PRINTING - TOTAL BID PRICE (including delivery)**

100,000 copies for 88-page inside and 4-page cover: \$ 40,234.00

125,000 copies for 88-page inside and 4-page cover: \$ 51,097.00

150,000 copies for 88-page inside and 4-page cover: \$ 54,293.00

NOTE: Bids MUST be expressed in U.S. dollars and are to include all custom duties and charges, if applicable.

**YOU MUST SUBMIT YOUR BID ON THIS BID FORM.**

**DO NOT FORGET TO INCLUDE YOUR WORKING DUMMIES WITH YOUR BID.**

**DO NOT FORGET TO INCLUDE ONE SAMPLE OF RECENT 4-COLOR WEB PRINTING PROJECT.**

**DUMMIES MUST REACH THE PURCHASING OFFICE BY THE BID DEADLINE.**

DATE: 9/8/2017 FEDERAL ID#: 43-0718484

NAME OF FIRM: Walsworth Publishing Company, Inc.

BUSINESS ADDRESS: 306 N. Kansas Ave., Marceline, MO 64658

SIGNATURE OF BIDDER: Bryan Atterbury TITLE: Government Sales Specialist

NAME OF BIDDER (PRINTED): Bryan Atterbury

EMAIL ADDRESS OF BIDDER: bryan.atterbury@walsworth.com

TELEPHONE: 660-376-3543 x3490 FAX: 660-258-2141

The attached Bidder Certification, Iran Divestment Act and Corporate Resolution (if applicable) must be completed and signed and made a part of this bid proposal.

The vendor hereby certifies that there are no Federal or State taxes included in the bid price and that he/she is an authorized representative of the company submitting this bid.

**NAME AND ADDRESS OF BIDDERS**

BID NO: WC 43-17 ITEM(S): 2018 WARREN COUNTY TRAVEL GUIDE PRINTING DATE: SEPTEMBER 12, 2017 TIME: 3:00 P.M.	Walsworth Publishing Company, Inc. Attn: Bryan Atterbury 306 N. Kansas Avenue Marceline, MO 64658 Ph: 660-376-3543 x3490 Fx: 660-258-2141	Transcontinental Printing Attn: Mario LaChance 1603 Boul De Montarville Boucherville, QC J4B 5Y2 Ph: 418-802-6878 Fx: 418-840-5001	R.R. Donnelley & Sons Attn: Shubhendu Das 125 Wolf Road Suite 503-10 Albany, NY 12205 Ph: 518-438-2479 Fx: 518-438-2570	Cadmus Journal Services, Inc. d/b/a Cenveo Publisher Services 200 First Stamford Place 2 <sup>nd</sup> Floor Stamford, CT 06902 Ph: 610-250-7309 Fx: 215-253-5293	Kenyon Press Attn: Paul DeMarco One Kenyon Press Drive Sherburne, NY 13460 Ph: 607-674-9066 Fx: 607-674-4952
DESCRIPTION OF ITEM	BID PRICE	BID PRICE	BID PRICE	BID PRICE	BID PRICE
AWARDED TO:					
JULIE A. BUTLER, PURCHASING AGENT			RESOLUTION NO. Xxx OF 2017		TERM: THROUGH 12/31/17
100,000 COPIES FOR ALL 88-PAGES +COVER	\$40,234.00	\$41,738.00	\$47,732.48	\$47,963.00	\$48,655.00
125,000 COPIES FOR ALL 88-PAGES +COVER	\$51,097.00	\$49,398.00	\$55,289.48	\$56,357.00	\$59,199.00
150,000 COPIES FOR ALL 88-PAGES +COVER	\$54,293.00	\$56,057.00	\$62,848.48	\$64,905.00	\$70,555.00

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150,000 COPIES FOR ALL 88-PAGES +COVER	\$54,293.00	\$56,057.00	\$62,848.48	\$64,905.00	\$70,555.00

# **RESOLUTION REQUEST FORM NO. 20**

## **MISCELLANEOUS**

*\*Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.  
Please attach any backup information available and be as detailed as possible.*

**DEPARTMENT NAME: TOURISM**

**DATE: 9/19/17**

- (a) Purpose of Request:  
**To amend Resolution # 398 of 2014 to change the name of Tourism Director to Joanne Conley.**
  
- (b) Details:  
**Kate Johnson, previous Tourism Director retired effective 7/1/15. Joanne was promoted to Director effective 7/18/16. Joanne will submit the annual application to Empire State Development for Matching Funds up to the amount appropriated within the New York State budget , to be used for promotion of Tourism in Warren County.**
  
- (c) Previous Resolution Number:  
**Res# 398 of 2014**
  
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title\* and Amount:  
**N/A**

**Sample: A.8021 470 Planning & Community Development – Contract**

\* as listed in budget and LOGOS

# Warren County Board of Supervisors

## RESOLUTION NO. 398 OF 2014

**Resolution introduced by Supervisors Merlino, Kenny, Dickinson, Conover, Wood, Vanselow and Frasier**

### AUTHORIZING APPLICATION TO EMPIRE STATE DEVELOPMENT FOR MATCHING FUNDS FOR PROMOTION OF TOURISM

WHEREAS, Empire State Development is empowered to approve applications from local governments for matching funds to be used for promoting tourism therein, and

WHEREAS, the Warren County Tourism Director and Tourism Committee, have recommended that an application for such funds be submitted to Empire State Development for matching funds up to the amount appropriated therefore within the New York State budget, now, therefore, be it

RESOLVED, that the Warren County Tourism Director be, and hereby is, authorized and directed to submit an application to Empire State Development, Tourism Matching Funds Program, N.Y.S. Division of Tourism, 625 Broadway, Albany, New York 12245, Attn: Matching Funds Program Director, for matching funds up to the amount appropriated therefore within the New York State budget, to be used for the promotion of tourism in Warren County, and be it further

RESOLVED, that ~~Catherine Johnson~~ <sup>Joanne Conley</sup>, Tourism Director, is hereby named Project Director in relation thereto, and be it further

RESOLVED, that the Warren County Board of Supervisors hereby certifies to Empire State Development that both the County of Warren and the Tourism Department hereof have been in existence for more than three (3) years, and be it further

RESOLVED, that ~~Catherine Johnson~~ <sup>Joanne Conley</sup>, Tourism Director, be, and hereby is, authorized to submit the application to Empire State Development for Matching Funds for promotion of tourism, on an annual basis without further need of a resolution, and be it further

RESOLVED, that upon notification by Empire State Development of the award of such grant, that the Chairman of the Board of Supervisors be, and hereby is, authorized to execute and deliver such grant agreement and any other forms as may be required for the acceptance of said funds, in the form approved by the County Attorney.

## TELEVISION

Primary markets: NYC DMA

Secondary markets: Albany, Syracuse/Utica, Montreal

Primary target: W25-54

Market:	Subscribers:	Product:	Dates	# of spots	Cost:
Albany	Spectrum 365,000	:30/:15 Spot	09/04/17 - 10/01/17	220	\$ 4,385
	WNYT 522,590 HH	:15 Spot	08/28/17 - 10/01/17	20	\$ 3,072
<b>TOTAL FOR ALBANY:</b>					<b>\$ 7,457</b>
Syracuse/Utica	Spectrum 495,800 subs	:30 Spot	08/28/17 - 10/01/17	275	\$ 7,790
	<b>TOTAL FOR SYRACUSE/UTICA:</b>				
<b>NYC DMA</b>					
New York City, Long Island, Westchester/ Rockland, New Jersey, Connecticut	Cablevision 3.0 million	:30 Spot	08/28/17 - 10/01/17	380	\$ 45,274
	New York City, Long Island, Westchester, New Jersey, Connecticut	News 12 3.3 million	:30 Spot	08/28/17 - 10/01/17	155
Westchester/Long Island	Viamedia 1.1 million	:30 Spot	08/28/17 - 09/24/17	704	\$ 6,221
	Comcast - New Jersey	:30 Spot	08/28/17 - 09/24/17	660	\$ 4,513
	Hudson Valley/New Jersey	:30 Spot	08/28/17 - 10/01/17	480	\$ 9,943
	Spectrum	Spectrum - NY 1	:30 Spot	08/28/17 - 10/01/17	100
<b>TOTAL FOR NYC:</b>					<b>\$ 92,427</b>
Montreal	CTV (CFCF)	:30 Spots	08/28/17 - 10/01/17		\$ 6,266
	<b>TOTAL FOR MONTREAL:</b>				
<b>TOTAL TELEVISION:</b>					<b>\$ 113,940</b>

## DIGITAL

### FAMILY TRAVEL

Primary markets: NYC DMA

Secondary markets: Albany, Syracuse/Utica, Hartford/New Haven CT, Binghamton NY, Montreal

Primary target: W25-54, Secondary: A25-64

Tactic:	Product:	Dates:	Impressions:	Cost
Connected TV	:30 sec spot Syracuse/Albany/NYC Markets	08/28/17 - 10/01/17	TBD	\$ 15,535
Native Advertising	In feed content/video - Craft Beverage, Fall Getaways	08/18/17 - 10/01/17	20,000 clicks	\$ 13,316
Facebook	Newsfeed ads/Video ads	09/11/17 - 10/08/17	4,000 results	\$ 8,877
The Trade Desk	Display banners, mobile banners, pre-roll	08/28/17 - 10/08/17	1.1 mil	\$ 5,222
Retargeting	Display Banners	08/28/17 - 10/08/17	Depends on site traffic	\$ 1,253
<b>TOTAL FAMILY TRAVEL DIGITAL:</b>				<b>\$ 44,203</b>

## DIGITAL

### SHOPPING

Primary market: Montreal, Plattsburgh/Burlington, Albany

Primary target: W25-64

Tactic:	Product:	Dates:	Impressions:	Cost
Native Advertising	In feed content/video	09/11/17 - 10/08/17	4,000 clicks	\$ 2,089
Facebook	Newsfeed ad	09/11/17 - 10/08/17	1,800 results	\$ 2,784
Youtube	:30/:60 video	08/28/17 - 10/08/17	40,000 views	\$ 4,178
Programmatic Advertising	Pre-roll video/ web banners	09/11/17 - 10/08/17	531,250	\$ 2,219
<b>TOTAL SHOPPING DIGITAL:</b>				<b>\$ 11,270</b>
<b>TOTAL FALL:</b>				<b>\$ 169,413</b>

# Warren County Tourism Summer 2017 Media Summary

September 7, 2017

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**PREPARED FOR:**

**Joanne Conley**

*Warren County Tourism*  
1340 State Route 9, Lake George, NY 12845  
518.761.6538

**adworkshop.**  
AN EMPLOYEE-OWNED COMPANY

HQ: 44 Hadjis Way, P.O. Box 645, Lake Placid, New York 12946  
CAPITAL DISTRICT: 333 Broadway, Suite 360, Troy, New York 12180  
518.523.3359 • [www.adworkshop.com](http://www.adworkshop.com)



## SUMMARY

The following report covers paid media tactics that ran for the summer of 2017 for Warren County Tourism.

## GOAL

The main goal of the summer campaign was to drive brand awareness of the Warren County/Lake George Area, ultimately increasing qualified website traffic and continue to elevate and position the Lake George Area as the place to visit during the summer. Secondary goals included travel guide requests and lodging retargeting.

## STRATEGY

To achieve the above goals, we used a strategic mix of traditional and digital media tactics. (52% was allocated to traditional tactics and 48% was allocated to digital tactics). We focused on these tactics and channels because they offered the greatest return during each stage in a traveler's decision making process. Our team researched your target audience to determine their media consumption habits by their demographics, attitudes, electronic devices and frequented media channels. We employed unique tools to find specific data about your audience which enabled us to hyper-target based on behavior, context, geographic location, and even time of day.

Utilizing powerful content as the main medium to deliver across multiple touch points, we engaged potential travelers with the destination's brand and ultimately be inspired to travel to the Lake George Area.

### *Audience Segments*

- **Leisure Travelers (couples & families)** – female decision makers, A25-64, HHI \$75k+, who are in the market for leisure travel & family-friendly activities for all generations to enjoy.
- **Value Travelers** – female decision makers, A25-64, HHI \$75k+, families and baby boomers, who are in the market for travel that meets their budgetary needs.
- **Outdoor Enthusiasts** – Male/female A25-64, HHI, \$75k+ who are in the market for travel and recreational pursuits and/or health & wellness.

### *Geographic Targets*

- **Primary:** New York City DMA (#1 market in organic website visits over the past 3 years.)
- **Secondary:** Boston, Albany, Hartford/New Haven, Springfield, Syracuse/Utica, Montreal\*

\*We currently evaluate the Lacolle (Champlain) border crossings on a monthly basis and adjust budgets accordingly. All data indicates travelers are still crossing the border to fulfill their shopping needs/habits.

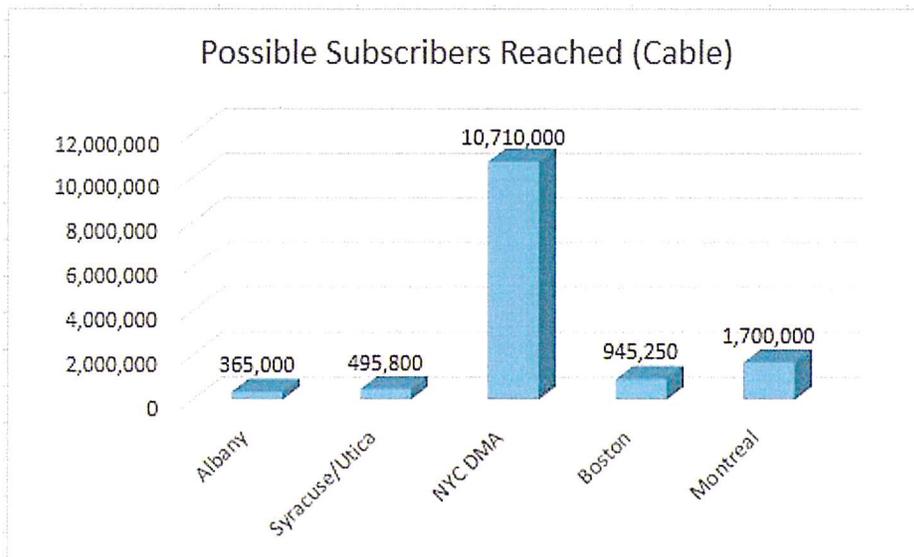


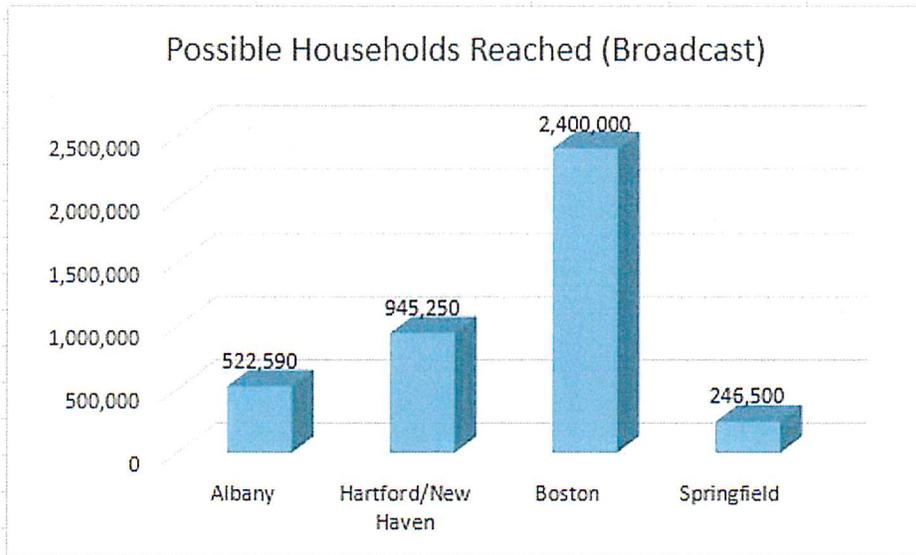
## TACTICS USED

- TELEVISION
- DIGITAL
  - NATIVE ADVERTISING (IN-FEED & VIDEO)
  - PAID SOCIAL MEDIA (STATIC & VIDEO)
    - FACEBOOK
  - CONNECTED TV
  - PROGRAMMATIC
  - RETARGETING
  - YOUTUBE PAY-PER-VIEW

## TELEVISION

- TV was used as a brand awareness tactic, and a strategic mix of broadcast, cable and RFI ads were used. This mix maximized the high ratings of live news programming on broadcast and the high frequency of cable.
- Over 7,600 spots were purchased across all markets. This does not include bonus spots.
- Over 1,200 names, addresses and emails were collected from our NYC News 12 buy. These individuals were sent the Lake George Area travel guide as well as entered into the email database.







## NATIVE ADVERTISING

- Several blog posts and videos were promoted using native advertising. The content promoted was non-promotional in nature, meaning there was no direct call-to-action. The content also provided value not aimed at selling a product but by providing valuable information while enhancing Warren County's brand authority on specific subjects.
- The following native campaigns ran throughout the summer:

### Boat Tours

- Flight: 05/01/17 – 06/30/17
- Impressions: 6,555,258
- Clicks: 31,601
- CTR: 0.47% (62% above average for a standard native campaign)
- CPC: \$0.63
- Average Time on Page: 1 min 7 sec

SPONSORED CONTENT



### SHERPAS OF THE LAKE

Discover Lake George on one of our majestic cruise ships. Secluded islands & grand mountains are just a boat trip away.

Ad by Lake George Area



### CRUISIN' THE LAKE - WHAT'S YOUR STYLE?

When you visit the Lake George, NY Area, you need to spend some time ON the lake! No boat? No worries!

Ad by **Lake George Area**



Sponsored by Lake George Area

### CRUISIN' THE LAKE - WHAT'S YOUR STYLE?

When you visit the Lake George, NY Area, you need to spend some time ON the lake! No boat? No worries!



*Beaches*

- Flight: 06/22/17 – 08/09/17
- Impressions: 7,460,702
- Clicks: 42,447
- CTR: 0.57% (96% above average for a standard native campaign)
- CPC: \$0.59
- Average Time on Page: 1 min 3 sec

**SPONSORED**

### Lake George Beaches & Beyond

Sponsored by Lake George Area

Enjoy a day (or two!) at one of the many beaches in the Lake George Area!



**PARTNER CONTENT**



**Lake George Beaches & Beyond**

*AD BY LAKE GEORGE AREA*



### Lake George Beaches & Beyond

Enjoy a day (or two!) at one of the many beaches in the Lake George Area!

*Lake George Area*

a.

### *The Caveman of Pottersville*

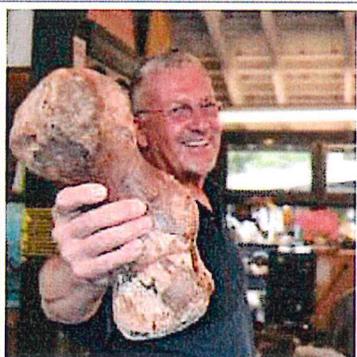
- Flight: 08/03/17 – 08/18/17
- Impressions: 1,643,039
- Clicks: 6,295
- CTR: 0.38% (31% above average for a standard native campaign)
- CPC: \$0.79
- Average Time on Page: 1 min 3 sec



Sponsored by Lake George Area

#### **The Caveman of Pottersville**

He's not who you think he is. This is the story of one family's mission to preserve an Adirondack treasure.



**FROM PARTNER LAKE  
GEORGE AREA**

#### **The Caveman of Pottersville**

**SPONSORED**

#### **The Caveman of Pottersville**

Sponsored by Lake George Area

The story of one family's mission to preserve an Adirondack treasure.





## FACEBOOK

- Several different types of Facebook campaigns were used for the summer. We started with a “likes” campaign and ran several different creatives from April – July. We followed that up with newsfeed ads for video, shopping and travel guide requests.

### *Likes Campaign*

- Flight: 04/06/17 – 07/08/17
- Impressions: 6,347,618
- Likes: 78,506
- Reach: 3,273,593
- People Taking Action: 78,784
- Clicks: 112,763

Suggested Page

 **Lake George Area**  
Sponsored

Summer's right around the corner! Join the official Lake George Area page today!



Lake George Area  
County  
217,794 people like this.

 Like Page

Suggested Page

 **Lake George Area**  
Sponsored

Summer's right around the corner! Join the official Lake George Area page today!



Lake George Area  
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 **Lake George Area**  
Sponsored

Summer's right around the corner! Join the official Lake George Area page today!



Lake George Area  
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217,794 people like this.

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Suggested Page

 **Lake George Area**  
Sponsored

Discover the ORIGINAL AMERICAN VACATION! Join the official Lake George Area page!



Lake George Area  
County  
217,794 people like this.

 Like Page



### Newsfeed Video Campaign

- Flight: 06/08/17 – 08/06/17
- Impressions: 1,962,940
- Reach: 608,992
- Frequency: 3.22
- People Taking Action: 117,632
- Post Reactions: 3,273
- Post Comments: 162
- Post Shares: 361
- Link Clicks: 66,031
- Page Likes: 3
- 25% Video Watches: 112,836
- 50% Video Watches: 54,808
- 75% Video Watches: 35,286
- 100% Video Watches: 25,932

 **Lake George Area**  
Sponsored

We're ready for summer vacation, are you? Plan your visit to the Lake George Area today!



**FREE Travel Guide!**  
It's summertime in the Lake George Area! Hit the beach with your family or spend a day boating on the lake! Whatever you choose, start planning your perfect vacation and ...

[Learn More](#)

1.5K Reactions 86 Comments 175 Shares

 Like  Comment  Share

 **Lake George Area**  
Sponsored

We're ready for summer vacation, are you? Plan your visit to the Lake George Area today!



**FREE Travel Guide!**  
It's summertime in the Lake George Area! Hit the beach with your family or spend a day boating on the lake! Whatever you choose, start planning your perfect vacation and ...

[Learn More](#)

1.6K Reactions 82 Comments 214 Shares

Like Comment Share

 **Lake George Area**  
Sponsored

We're ready for summer vacation, are you? Plan your visit to the Lake George Area today!



**FREE Travel Guide!**  
It's summertime in the Lake George Area! Hit the beach with your family or spend a day boating on the lake! Whatever you choose, start planning your perfect vacation and ...

[Learn More](#)

153 Reactions 5 Comments 12 Shares

Like Comment Share

a.

### Newsfeed Travel Guide

- Flight: 06/08/17 – 08/06/17
- Impressions: 1,172,066
- Reach: 1,172,066
- Frequency: 3.78
- People Taking Action: 46,816
- Post Reactions: 19,433
- Post Comments: 845
- Post Shares: 2,410
- Page Likes: 1,404
- Link Clicks: 43,911

 **Lake George Area**  
Sponsored ·  Like Page

We're ready for summer vacation, are you? Plan your visit to the Lake George Area today!



**FREE Travel Guide!**  
It's summertime in the Lake George Area! Hit the beach with your family or spend a day boating on the lake! Whatever you choose, start planning your perfect vacation and request your FREE travel guide today!

[VISITLAKEGEORGE.COM](http://VISITLAKEGEORGE.COM) [Learn More](#)

8.4K Reactions · 419 Comments · 1.2K Shares

 Like  Comment  Share

 **Lake George Area**  
Sponsored ·  Like Page

We're ready for summer vacation, are you? Plan your visit to the Lake George Area today!



**FREE Travel Guide!**  
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[VISITLAKEGEORGE.COM](http://VISITLAKEGEORGE.COM) [Learn More](#)

6.1K Reactions · 251 Comments · 776 Shares

 Like  Comment  Share

a.

 **Lake George Area**  
Sponsored

[Like Page](#)

We're ready for summer vacation, are you? Plan your visit to the Lake George Area today!



**FREE Travel Guide!**  
It's summertime in the Lake George Area! Hit the beach with your family or spend a day boating on the lake! Whatever you choose, start planning your perfect vacation and request your FREE travel guide today!

[VISITLAKEGEORGE.COM](http://VISITLAKEGEORGE.COM) [Learn More](#)

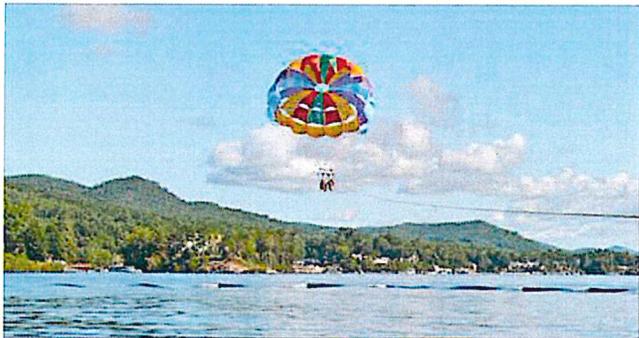
1.7K Reactions 75 Comments 170 Shares

[Like](#) [Comment](#) [Share](#)

 **Lake George Area**  
Sponsored

[Like Page](#)

We're ready for summer vacation, are you? Plan your visit to the Lake George Area today!



**FREE Travel Guide!**  
It's summertime in the Lake George Area! Hit the beach with your family or spend a day boating on the lake! Whatever you choose, start planning your perfect vacation and request your FREE travel guide today!

[VISITLAKEGEORGE.COM](http://VISITLAKEGEORGE.COM) [Learn More](#)

3.1K Reactions 115 Comments 346 Shares

[Like](#) [Comment](#) [Share](#)

a.

## Newsfeed Shopping

- Flight: 06/08/17 – 08/06/17
- Impressions: 860,758
- Reach: 224,761
- Frequency: 3.83
- People Taking Action: 8,560
- Post Reactions: 1,409
- Post Comments: 112
- Post Shares: 372
- Page Likes: 279
- Link Clicks: 8,641

 Lake George Area  
June 8

20-70% de rabais des détaillants haut de gamme. 2 heures de la frontière. Visitez Lake George Factory Outlets aujourd'hui.  
See Translation



**20-70 % de réduction**  
Où il ya plus de 70 détaillants compris de L.L. Bean, Nine West, Chico's, DKNY, Timberland, Coach, Polo Ralph Lauren, Van Heusen, Loft, Banana Republic, Under Armour, et plus pour votre plaisir.

VISITLAKEGEORGE.COM [Learn More](#)

Like Comment Share

 Lake George Area  
Sponsored (demo)

20%-70% off High-End Retailers. Visit Lake George Factory outlets today!



**20% - 70% off retail!**  
Shop from over 70 retailers including L.L. Bean, Nine West, Chico's, DKNY, Guess, Wilson's Leather, Timberland, Coach, Polo Ralph Lauren, Van Heusen, Loft, Banana Republic, Under Armour & more!

VISITLAKEGEORGE.COM [Learn More](#)

You and 728 others 40 Comments 119 Shares

Like Comment Share

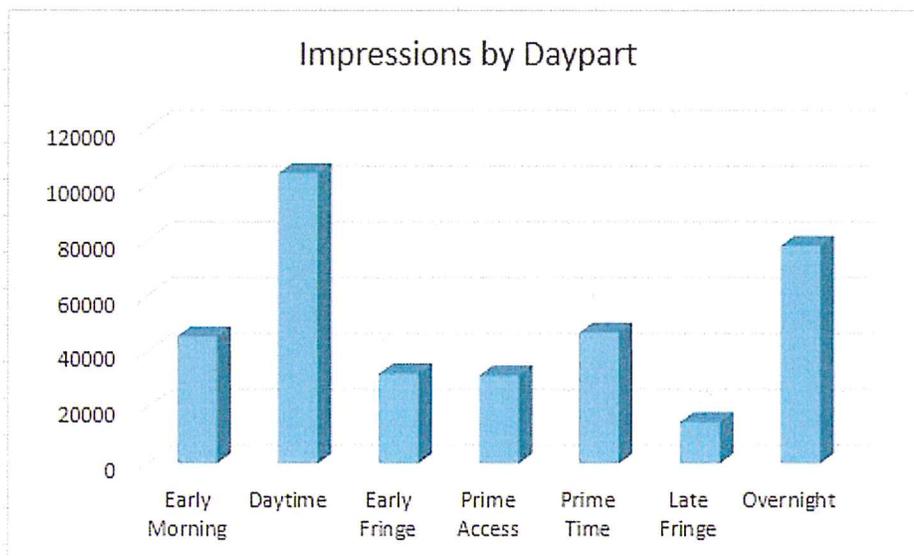


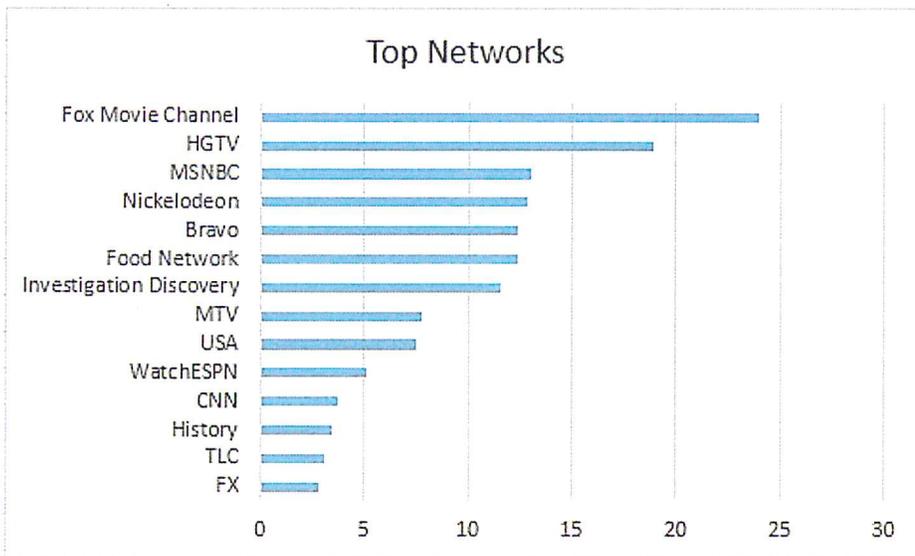
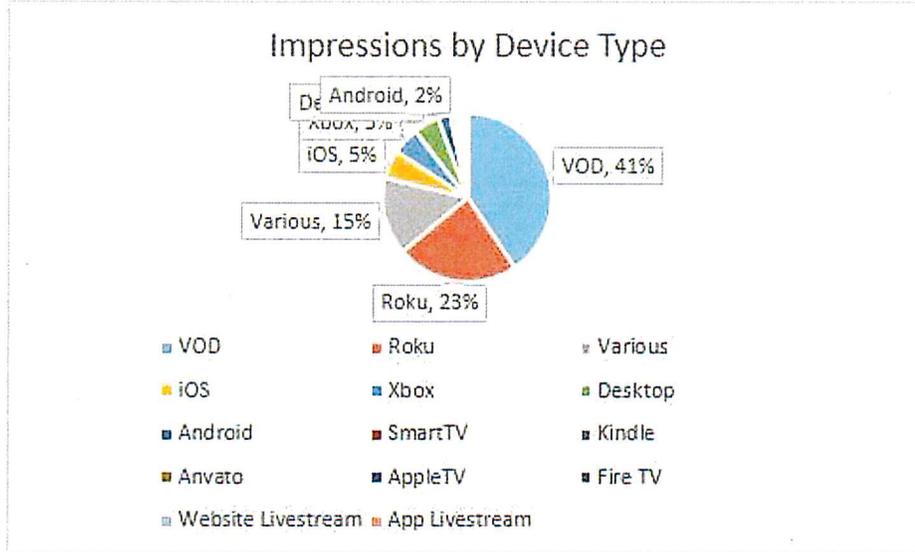
## CONNECTED TV

- Connected TV are spots bought programmatically or vendor direct. Inventory is served on devices such as Apple TV, Roku, Amazon Fire and others, which are commonly found on Smart TVs and mobile devices/desktops. Impressions are delivered through apps such as Hulu, Crackle, DirecTV, ESPN, NBC, A&E, etc.
- Connected TV is a growing digital complement to traditional TV and allows us to reach an audience that would not otherwise be reached through broadcast and/or cable. We are also reaching “cord cutters,” individuals who are leaving cable and only using their mobile devices and/or smart TVs to view video.
- Another benefit of connected TV is that it is sold on a CPM basis. This allows us to secure more inventory at a lower rate.
- Connected TV was placed through Spectrum Cable, Comcast and in-house programmatically. Spectrum Connected TV ran in Albany, Syracuse/Utica, Binghamton and the Hudson Valley Markets. Comcast ran in the NYC DMA, Boston DMA and the Hartford/New Haven DMA.

### *Spectrum Cable (Albany, Syracuse/Utica, Binghamton)*

- Flight: 05/08/17 – 07/23/17
- Impressions: 354,391 (4,391 added-value impressions)
- An equal number of impressions were served across each market.

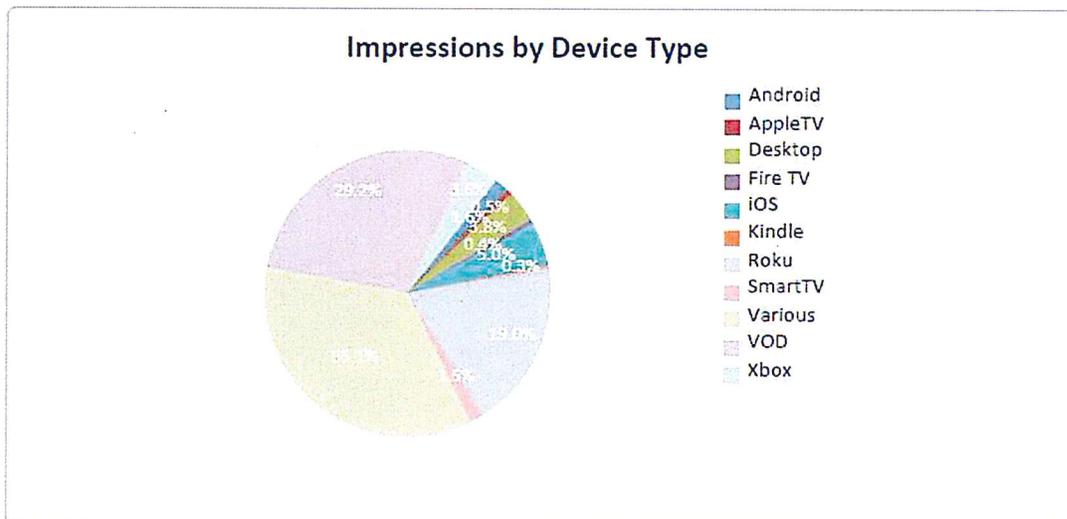
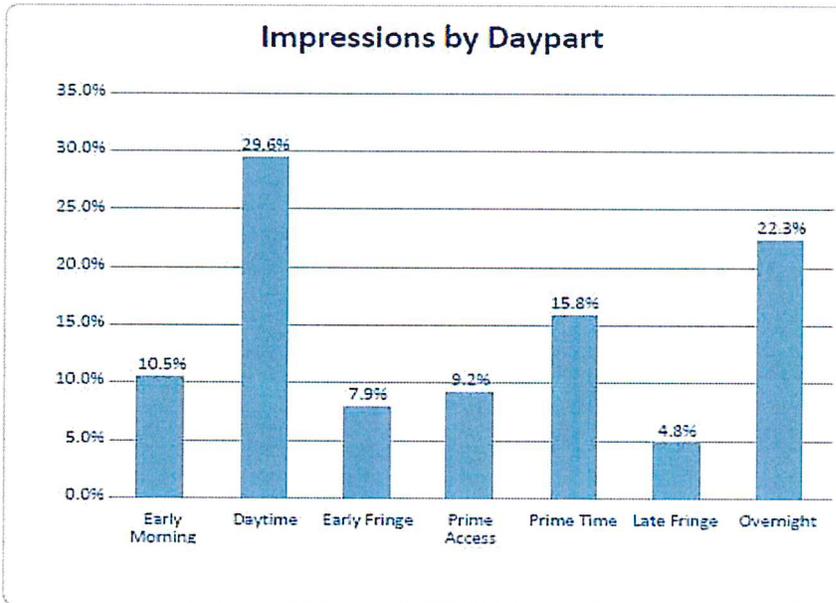


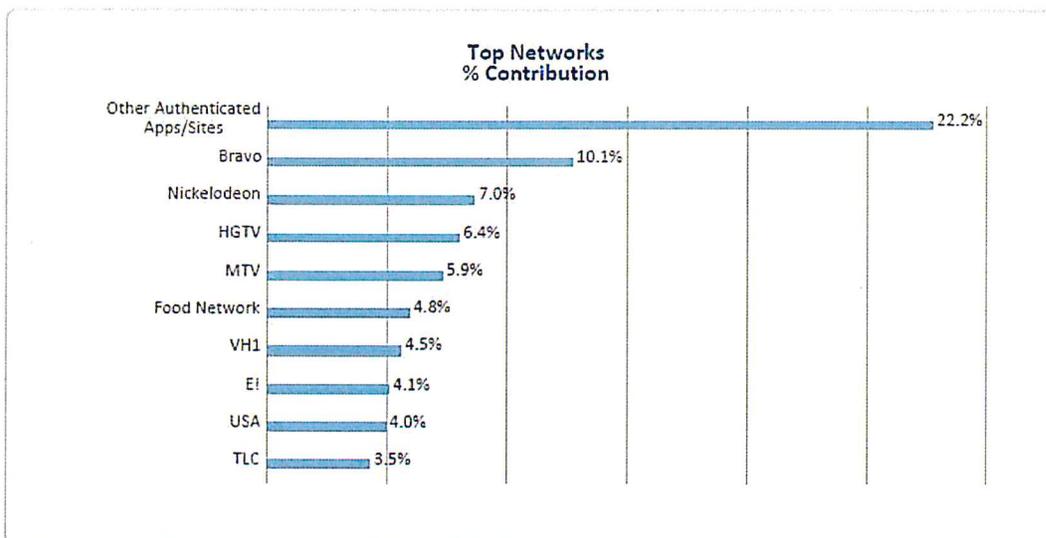




*Spectrum Cable (Hudson Valley)*

- Flight: 05/01/17 – 07/23/17
- Impressions: 514,993 (14,993 added-value impressions)





#### *Comcast - NYC DMA, NJ/New England*

- Flight: 05/01/17 – 07/30/17
- Impressions: 643,876 (18,876 added-value impressions)
- Clicks: 6,054
- CTR: 0.94% (There is no industry average on Connected TV CTR's as many of the spots are not clickable. This campaign had an extremely high CTR for Connected TV - compared to industry average of 0.32% for Pre-roll).
- Video completion rate: 89% (Percent of impressions where the user watched the entire video)

#### *Comcast - Boston DMA*

- Flight: 05/01/17 – 07/31/17
- Impressions: 506,592 (6,592 added-value impressions)
- Video completion rate: 80% (Percent of impressions where the user watched the entire video)

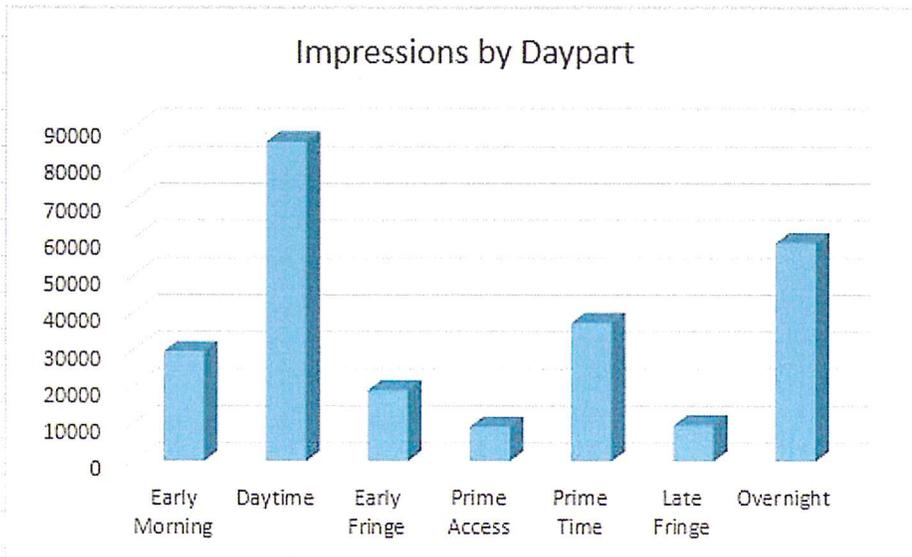
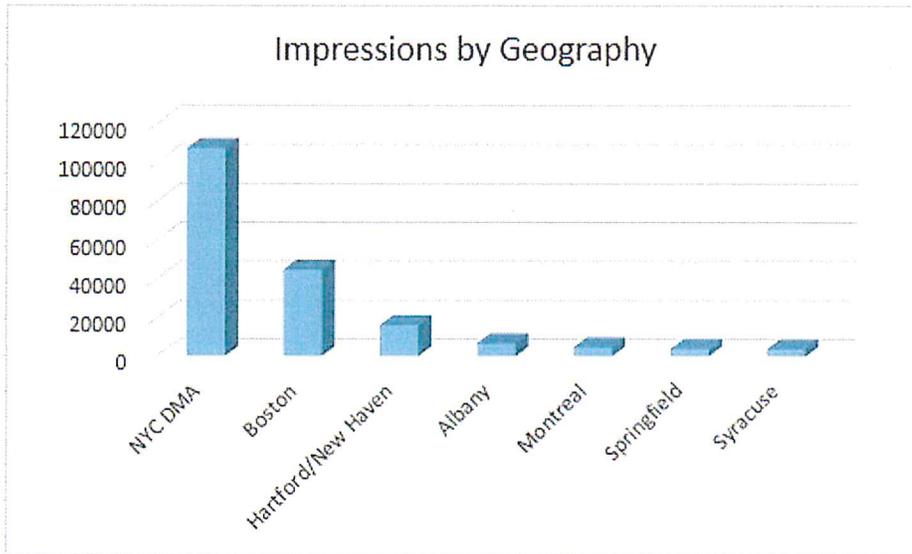
#### *Comcast Cable - Hartford/New Haven*

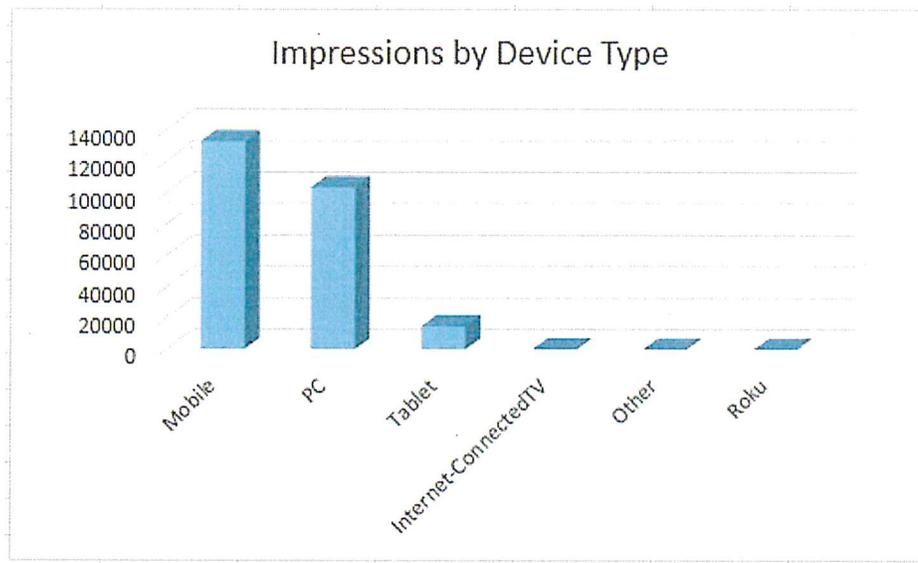
- Flight: 05/01/17 – 07/31/17
- Impressions: 505,592 (5,592 added-value impressions)
- Clicks: 646
- CTR: 0.20%
- Video completion rate: 83% (Percent of impressions where the user watched the entire video)



### Connected TV - In-house Programmatic

- Flight: 06/08/17 – 08/07/17
- Impressions: 250,831
- Clicks: 1,162
- CTR: 0.46% (There is no industry average on Connected TV CTR's as many of the spots are not clickable. This campaign had a high CTR for Connected TV - compared to industry average of 0.32% for Pre-roll).





## PROGRAMMATIC

- All programmatic campaigns were run in-house and not through an ad network. This allows us greater control for optimization, often in real time.
- Programmatic runs across all devices - desktops, mobile, & tablets, and all channels – video, banner, social and in-app.
- Audience targeting is either contextual, behavioral or geographical. Geographical targets are layered on both the contextual and behavioral campaigns.
  - **Contextual targeting** is based on the content of the site or page you are on. For example, ski ads on a ski site.
  - **Behavioral targeting** is based on demographics, i.e. age, HHI, interests.
- The depth of reporting analytics that comes with programmatic allows us to optimize across device, time of day, day of week and numerous other targeting attributes to achieve KPI goals. **The main optimization point we works towards is lowering the cost-per-click and increasing the click-through-rate of each campaign.**
- Optimizations were made on a weekly or bi-weekly basis, optimizing to the best performing creative, creative ad size, time of day, device and many other touch points.



**Pre-roll**

- Flight: 05/18/17 – 08/06/17
- Impressions: 333,335
- Clicks: 1,138
- CTR: 0.34% (Slightly above average of 0.32 CTR but there was a high completion rate to make up for the average CTR).
- Video Completion Rate: 57% (meaning 57% of the impressions completed 100% of the video)
- Optimization Highlights:

Operating Systems		
+ Operating System		
If Operating System is not in the list below: <input type="radio"/> Stop <input checked="" type="radio"/> Continue bidding with an adjustment of 1.000		
Name	Bid Adjustment	Remove all
iOS 9.3	0.800	▲
iOS 10.0	1.000	
Android 7.0	1.000	
Other (All)	0.850	
Windows (All)	1.000	
iOS X (All)	1.000	
Windows (All)		▼

*Bids were lowered on the iOS 9.3 and "other" operating systems.*

Device Types	
+ Device Type	
Name	Bid Adjustment
Targeting all Device Types	

*No devices were performing better or worse than each other so all devices (mobile, desktop, tablet) were targeted.*



**Display – Behavioral**

- Flight: 05/18/17 – 08/06/17
- Impressions: 1,249,978
- Clicks: 1,576
- CTR: 0.13% (225% above average for a standard banner campaign)
- Optimization Highlights:

**Time of Day**

**Schedule**

Click on the time slot to select and edit the bid adjustment. For multiple slots, hold **Ctrl** and select your desired slots. You can also drag-to-select multiple items.

	12a		4a		8a		12p		4p		8p													
<b>Su</b>	1.0	1.0	0.9	0.8	0.9	0.8	1.0	1.0	0.9	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.1
<b>M</b>	0.95	0.95	0.9	0.8	0.9	0.8	0.95	0.95	0.9	0.95	0.95	0.95	0.95	0.95	1.1	0.95	0.95	0.95	0.95	0.95	1.1	0.95	0.95	1.1
<b>Tu</b>	0.95	0.95	0.9	0.8	0.9	0.8	0.95	0.95	0.9	0.95	0.95	0.95	0.95	0.95	1.1	0.95	0.95	0.95	0.95	0.95	1.1	0.95	0.95	1.1
<b>W</b>	1.0	1.0	0.9	0.8	0.9	0.8	1.0	1.0	0.9	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.1
<b>Th</b>	1.0	1.0	0.9	0.8	0.9	0.8	1.0	1.0	0.9	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.1
<b>F</b>	1.0	1.0	0.9	0.8	0.9	0.8	1.0	1.0	0.9	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.1
<b>Sa</b>	1.0	1.0	0.9	0.8	0.9	0.8	1.0	1.0	0.9	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.0	1.0	1.0	1.1	1.0	1.0	1.1

Bids were lowered Sunday – Saturday from 2a-6a, 8a-9a, etc and bids were raised Sunday – Saturday 2p-3p, 8p-9p and 11p-12a.

**Device Types**

+ Device Type

If Device Type is not in the list below:  Stop  Continue bidding with an adjustment of 1.000

Name	Bid Adjustment	Remove all
Other	1.000	▲
PC	0.600	
Tablet	1.000	
Mobile	1.000	▼

Bids were lowered on PC.

a.

**Browsers**

+ Browser

If Browser is not in the list below:  Stop  Continue bidding with an adjustment of 1.000

Name	Bid Adjustment	Remove all
Firefox	0.200	
Chrome	1.000	
Safari	1.000	
Opera	1.000	
Internet Explorer 10	1.000	
Internet Explorer 11	1.000	

*Bids were lowered (almost to zero) on the Firefox Browser, meaning this Browser was not performing up to our standards.*

**Edit Ad Format Adjustments**

Ad Formats are automatically associated to your Ad Group simply by adding creatives; make customizations to the adjustments here.

300x250:	x	0.900000
728x90:	x	1.000000
160x600:	x	0.800000
300x600:	x	0.800000
320x50:	x	1.000000

**Fold**

Above Fold Adjustment	1.000000
Below Fold Adjustment	0.400000
Unknown Fold Adjustment	1.000000

*Bids on ad sizes 300x250, 160x600 and 300x600 were all lowered due to poor performance (high CPC or low CTR). Below the fold (ads that were served below the fold on a website) bids were also lowered significantly.*



### Display – Contextual

- Flight: 05/18/17 – 08/06/17
- Impressions: 1,249,988
- Clicks: 918
- CTR: 0.07% (75% above average for a standard banner campaign)
- Optimization Highlights:

**Time of Day**

**Schedule**

Click on the time slot to select and edit the bid adjustment. For multiple slots, hold **Ctrl** and select your desired slots. You can also drag-to-select multiple items.

	12a			4a			8a			12p			4p			8p							
Su	0.8	0.9	1.1	1.0	1.0	1.0	1.0	0.8	1.0	1.0	1.0	1.0	1.0	0.8	0.9	1.0	1.0	0.8	1.0	1.1	1.0	1.0	0.9
M	0.8	0.9	1.1	1.0	1.0	1.0	1.0	0.8	1.0	1.0	1.0	1.0	1.0	0.8	0.9	1.0	1.0	0.8	1.0	1.1	1.0	1.0	0.9
Tu	0.8	0.9	1.1	1.0	1.0	1.0	1.0	0.8	1.0	1.0	1.0	1.0	1.0	0.8	0.9	1.0	1.0	0.8	1.0	1.1	1.0	1.0	0.9
W	0.8	0.9	1.1	1.0	1.0	1.0	1.0	0.8	1.0	1.0	1.0	1.0	1.0	0.8	0.9	1.0	1.0	0.8	1.0	1.1	1.0	1.0	0.9
Th	0.8	0.9	1.1	1.0	1.0	1.0	1.0	0.8	1.0	1.0	1.0	1.0	1.0	0.8	0.9	1.0	1.0	0.8	1.0	1.1	1.0	1.0	0.9
F	0.8	0.9	1.1	1.0	1.0	1.0	1.0	0.8	1.0	1.0	1.0	1.0	1.0	0.8	0.9	1.0	1.0	0.8	1.0	1.1	1.0	1.0	0.9
Sa	0.8	0.9	1.1	1.0	1.0	1.0	1.0	0.8	1.0	1.0	1.0	1.0	1.0	0.8	0.9	1.0	1.0	0.8	1.0	1.1	1.0	1.0	0.9

Time of day bids were adjusted to CPC performance across various days and times.

**Device Types**

+ Device Type

If Device Type is not in the list below:  Stop  Continue bidding with an adjustment of 1.000

Name	Bid Adjustment	Remove all
Other	1.000	▲
PC	0.800	
Tablet	1.000	
Mobile	1.000	▼

PC bids were lowered.



**Browsers**

+ Browser

If Browser is not in the list below:  Stop  Continue bidding with an adjustment of 1.000

Name	Bid Adjustment	Remove all
Safari	1.000	▲
Opera	1.000	
Internet Explorer 10	1.000	
Internet Explorer 11	1.000	
Edge	0.250	
Baidu	1.000	▼

*Bid adjustments were made to the Edge Browser due to poor performance.*

**Edit Ad Format Adjustments** ✕

Ad Formats are automatically associated to your Ad Group simply by adding creatives; make customizations to the adjustments here.

300x250:	x	1.000000
728x90:	x	0.800000
160x600:	x	0.850000
300x600:	x	1.000000
320x50:	x	0.900000

Cancel Save Changes

**Fold** ?

Above Fold Adjustment	1.000000
Below Fold Adjustment	0.750000
Unknown Fold Adjustment	1.000000

*728x90, 160x600 and 320x50 bids were lowered as well as below the fold bids.*



## GEO-FENCING

- Geo-fencing allows us to target a specific location or event and inventory is mobile in-app. Using the GPS on users' phones, we can target consumers who fall into the defined "geo-fence."

We ran three geo-fenced locations this summer as sort of a "test" to see if this type of campaign would work and it was extremely successful.

### *Asbury Beach*

- Flight: 07/21/17 – 07/24/17, 07/30/17 – 07/31/17
- Impressions: 60,040
- Clicks: 131
- CTR: 0.22% (120% above average for a standard geo-fencing campaign)

### *Jones Beach*

- Flight: 07/21/17 – 07/24/17, 07/30/17 – 07/31/17
- Impressions: 32,639
- Clicks: 77
- CTR: 0.24% (140% above average for a standard geo-fencing campaign)

### *Long Beach*

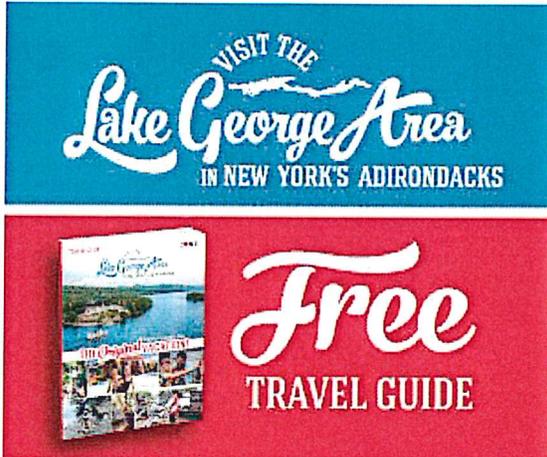
- Flight: 07/21/17 – 07/24/17, 07/30/17 – 07/31/17
- Impressions: 60,050
- Clicks: 146
- CTR: 0.24% (140% above average for a standard geo-fencing campaign)

- **CTR's for all geo-fenced locations were 120-140% above average for a standard geo-fencing campaign. Win rates (the percentage at which impressions are won through automated bidding) were the highest the agency has ever seen across any geo-fencing campaign at 53-64%. This means we were bidding exclusively on the inventory within these geo-fences and winning the inventory due to fewer amount of bids from other advertisers.**



## RETARGETING

- Retargeting allows a brand to further communicate a message to a user who has engaged in some way with a brand.
  - For example, if a user visits VisitLakeGeorge.com and leaves the website without completing a goal (e.g. email sign-up, downloads, purchases, etc.) we can then serve ads to the user once they have left, keeping Lake George Area top of mind and ultimately enticing them to return to the site to complete one of the identified goals.
  - Retargeting is a bottom funnel tactic with one of the highest conversion rates among all tactics.
  - Website visitors who completed the goal or conversion were excluded from retargeting.
- 
- Flight: 05/23/17 – 08/07/17
  - Impressions: 5,359,650
  - Clicks: 11,488
  - CTR: 0.21% (40% above average for a standard retargeting campaign)
  - Conversions (travel guide requests): 595 (Compared to a similar conversion campaign running the same flight, this campaign received 500 more conversions)





## LODGING RETARGETING

- For lodging, we retargeted individuals (IPs) who had previously requested a travel guide.
- Flight: 06/08/17 – 08/06/17
- Impressions: 217,050
- Clicks: 345
- CTR: 0.16% (Slightly above average (6%) CTR)
- Conversions (travel guide requests): 36

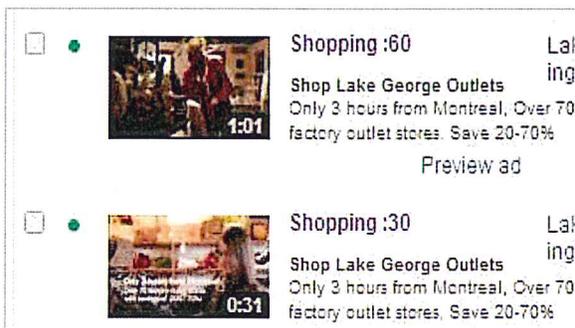




## YOUTUBE PPV

- Three different types of ads were used for Youtube: In-stream (pre-roll), in-display (recommended content that appears to the side of the content you are watching) and in-search ads (appear in response to a search query).
- Demographic targets included W 18-64 whose interests lie within the interests of shopping, beauty & fitness, home & garden, shoppers, savvy parents, books & literature, beauty mavens, cooking enthusiasts, do-it-yourselfers, foodies and fashionistas.
- YouTube ran only in the Montreal Market. (Due to the success of previous campaigns, this market has the highest engagement with YouTube ads).
- Flight: 06/05/17 – 08/06/17
- Impressions: 410,927
- Views: 122,213
- View rate: 30% (The percentage of people who watched your video after seeing the video thumbnail)
- Clicks: 1,434
- CTR: 0.35% (Slightly above average for a standard YouTube campaign)

### *In-Display*





## In-Stream

### Preview in-stream ad

Visit [www.visitlakegeorge.com](http://www.visitlakegeorge.com)

Companion banner

On YouTube

On partner websites

## In-Search Ad

### Preview video discovery ad

Search results

Shop Lake George Outlets  
by visitlakegeorge  
Only 3 hours from Montreal, Over 7500 factory outlet stores. Save 20-70% on...

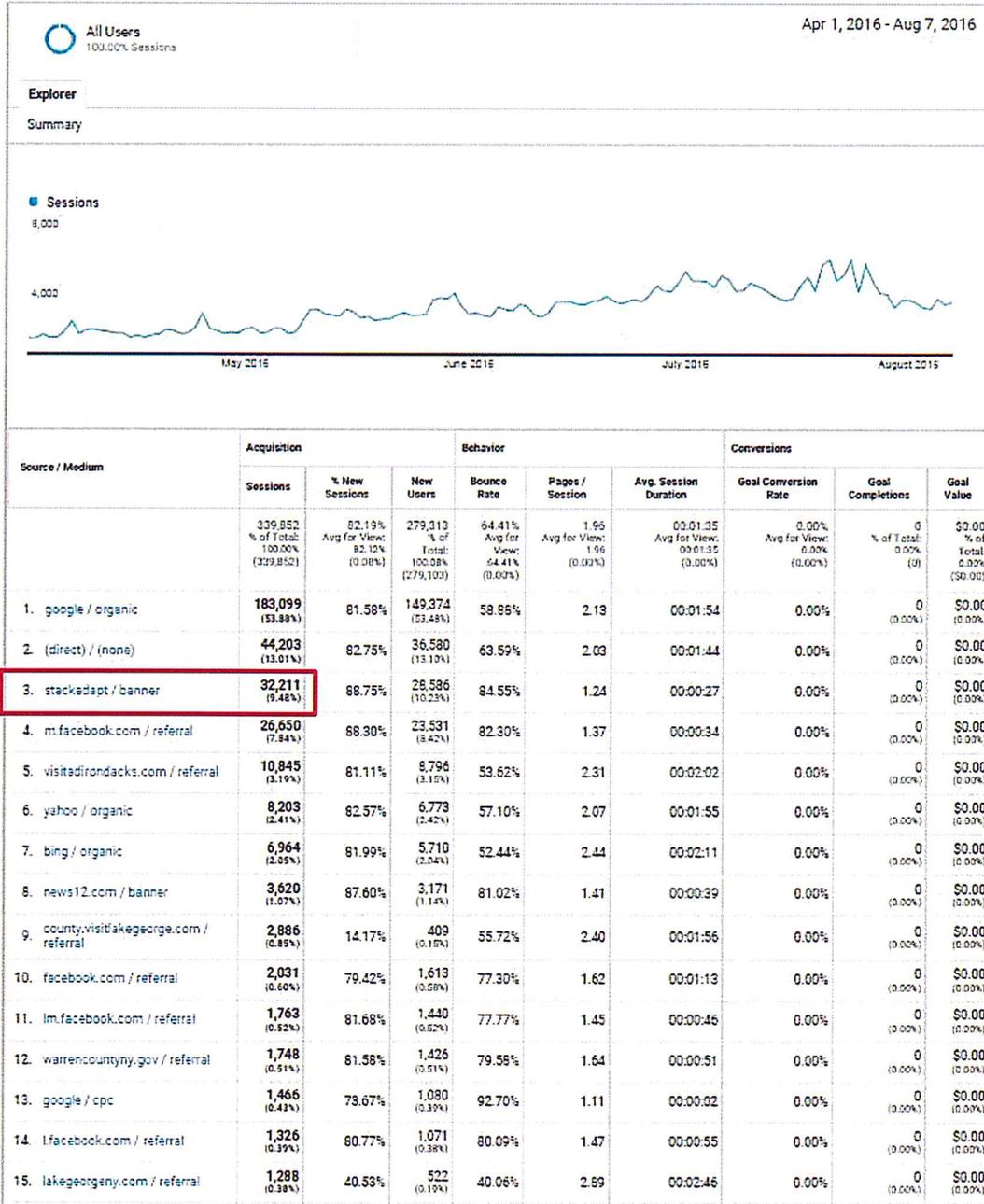
On YouTube search results

On YouTube related videos



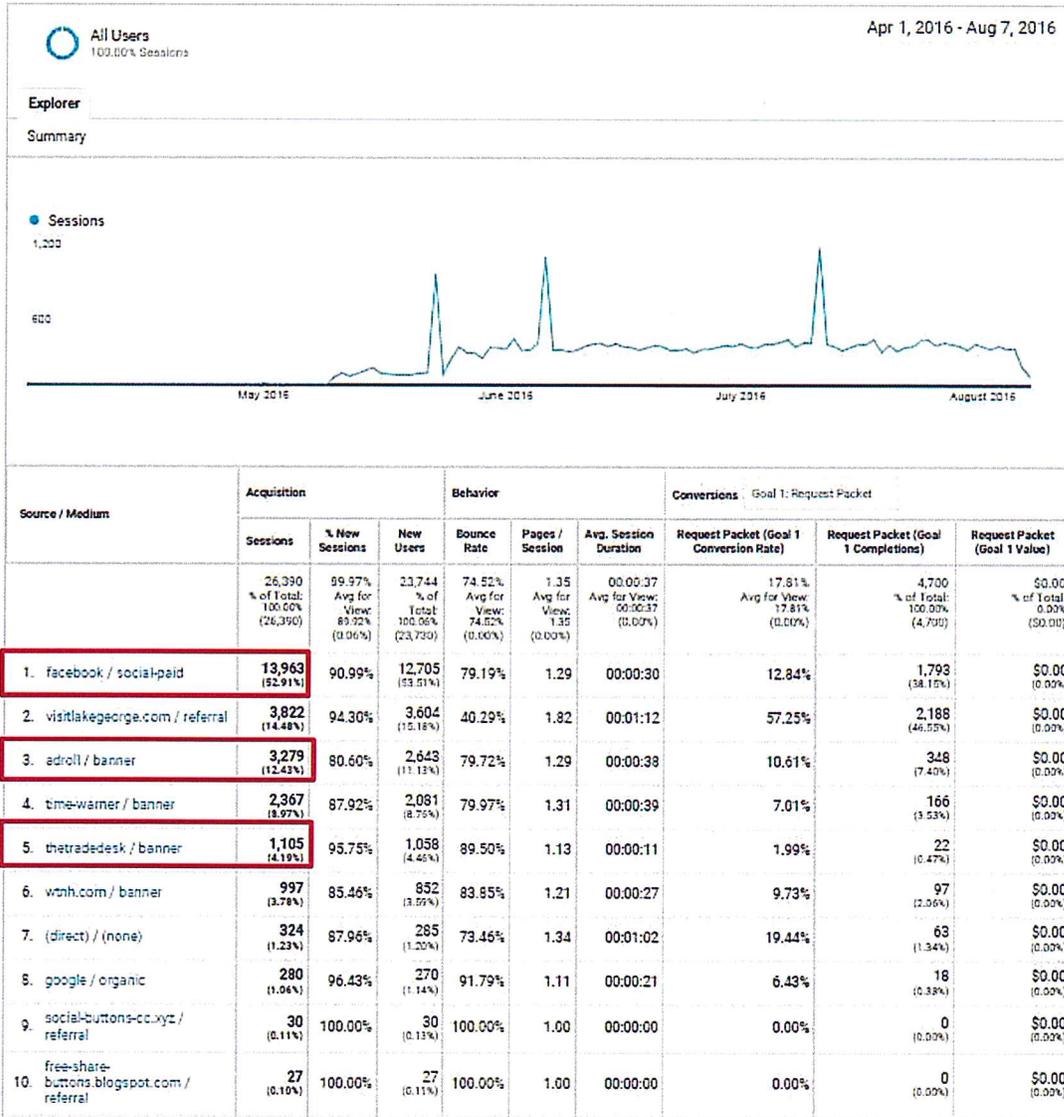
# WEBSITE ANALYTICS

## 2016 VISITLAKEGEORGE.COM ANALYTICS



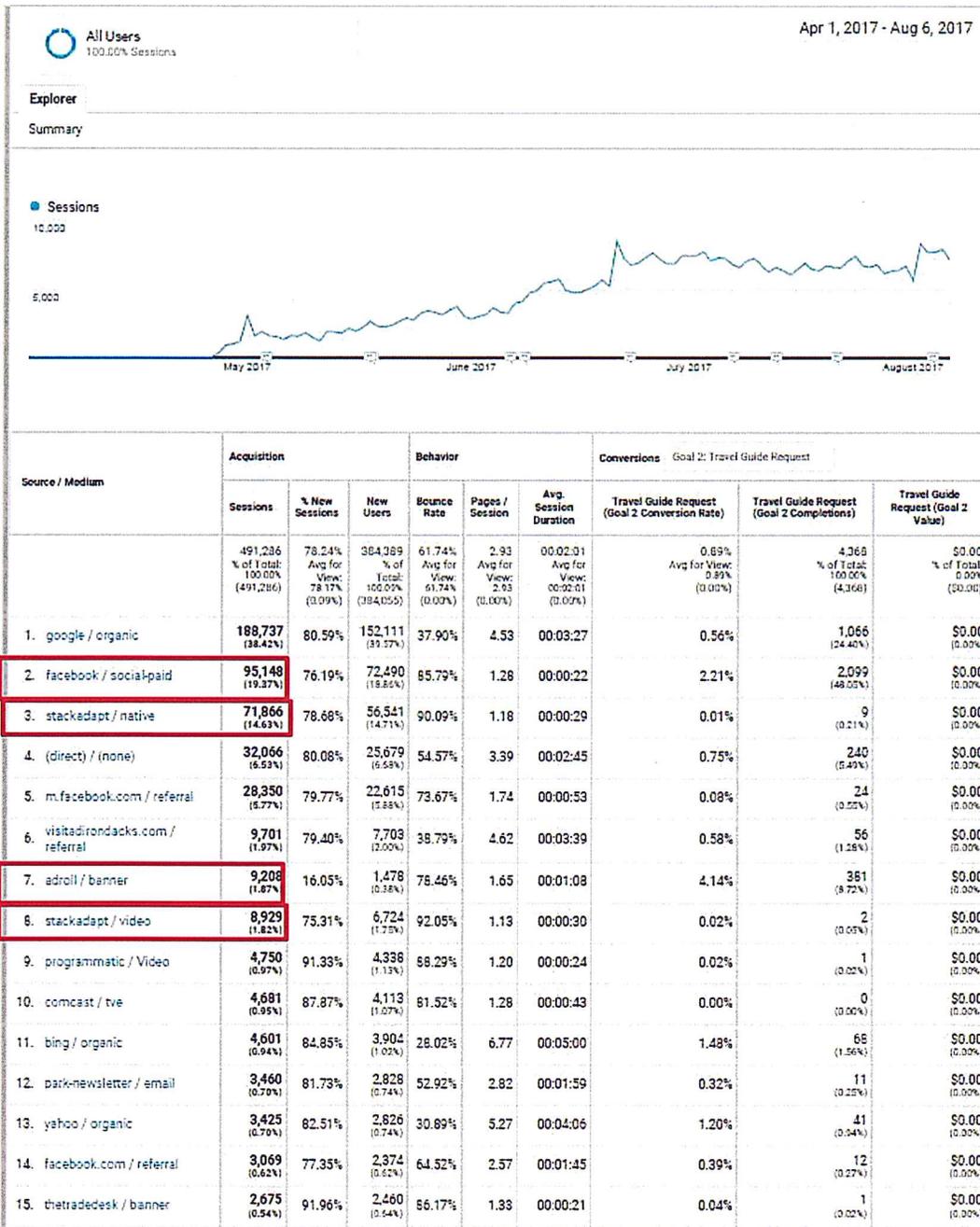


## 2016 LAKEGEORGENY.COM ANALYTICS





## 2017 VISITLAKEGEORGE.COM ANALYTICS



- Analytics showed a 581% increase in paid Facebook sessions from 2016-2017.
- Native drove nearly 81,000 sessions during 2017, compared to 32,000 in 2016, a 153% increase.
- Retargeting sessions increased 181% year over year.



## SUMMER CAMPAIGN HIGHLIGHTS

- Facebook delivered over 100,000 paid likes with an additional 2,000 likes from other Facebook campaigns.
- The Native campaigns served over 16 million impressions and 83,000 clicks with an average CTR of 0.52%, **79% above the industry average of 0.29%**
- Retargeting delivered nearly 5.4 million impressions, 11,500 clicks and a 0.21% CTR, **110% above industry average**. Retargeting also garnered 595 travel guide requests.
- All programmatic advertising (including Connected TV, Display, Pre-roll and Geo-fencing) served over 3.3 million impressions, 5,300 clicks, with all CTRs being above industry average, the highest being the behavioral ad group (targeting based on demographics – HHI, age, interests, etc) - **325% above average**. Behavioral campaigns have been performing high above average across all of our clients – this means we are targeting the right people at the right time.
- The Boston DMA was an additional geographic target to the summer campaign this year. Over the past several years, the Boston DMA has held steady at #4 in organic website traffic, therefore the reason the market was added. For the summer campaign, there was an 82% increase in website traffic from the Boston DMA compared to 2016. 41% of the 82% increase in that traffic was organic and direct.
- Overall, the summer digital campaign served over 37.7 million impressions across all tactics!

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

**WARREN COUNTY BUDGET SUMMARY SHEET**

**PRIOR YEAR EXPENDITURES AND REQUEST FOR 2018 APPROPRIATIONS**

**REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS**

NAME OF DEPARTMENT: Tourism/Occupancy - Tourism

BUDGET ACCOUNT CODE: A.6417 0001

OBJECT CODES	2016 EXPENDITURES	2017 ADOPTED	2017 AMENDED	2018 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$391,622.00
200's EQUIPMENT				\$3,000.00
400's CONTRACTUAL				\$1,824,799.00
800's EMPLOYEE BENEFITS				\$187,726.00
<b>TOTALS</b>				<b>\$2,407,147.00</b>

2016 REVENUES	2017 ADOPTED REVENUES	2017 ESTIMATED REVENUES	2018 DEPARTMENT REQUESTS
\$0.00			\$2,407,147.00

SIGNED:

\_\_\_\_\_  
DEPARTMENT HEAD

TITLE:

\_\_\_\_\_

DATE:

\_\_\_\_\_

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request
<b>Fund A - General</b>							
<b>REVENUE</b>							
Department 6417 - Tourism/Occupancy							
Sub Department 0001 - Tourism							
<i>Non-Property Tax Items</i>							
1113	Tax - Hotel Room Occupancy	.00	.00	.00	.00	.00	2,252,344.00
<i>Non-Property Tax Items Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,252,344.00
<i>Departmental Income</i>							
2089	Tourism	.00	.00	.00	.00	.00	60,000.00
2096	Motorcoach Promotion	.00	.00	.00	.00	.00	5,000.00
<i>Departmental Income Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
<i>State Aid</i>							
3715	Tourism Promotion	.00	.00	.00	.00	.00	89,803.00
<i>State Aid Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,803.00
Sub Department 0001 - Tourism Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407,147.00
Department 6417 - Tourism/Occupancy Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407,147.00
<b>REVENUE TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407,147.00
<b>EXPENSE</b>							
Department 6417 - Tourism/Occupancy							
Sub Department 0001 - Tourism							
<i>Personal Services</i>							
110	Salaries - Regular	.00	.00	.00	.00	.00	361,350.00
120	Salaries - Overtime	.00	.00	.00	.00	.00	5,250.00
130	Salaries - Part Time	.00	.00	.00	.00	.00	25,022.00
<i>Personal Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$391,622.00
<i>Equipment</i>							
210	Furniture/Furnishings	.00	.00	.00	.00	.00	2,000.00
220	Office Equipment	.00	.00	.00	.00	.00	1,000.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
<i>Contractual Expense</i>							
410	Supplies	.00	.00	.00	.00	.00	7,000.00
423	Telephone	.00	.00	.00	.00	.00	1,450.00
424	Postage	.00	.00	.00	.00	.00	100,150.00
426	Subscriptions	.00	.00	.00	.00	.00	7,100.00
427	Memberships & Dues	.00	.00	.00	.00	.00	10,000.00
428	Data Processing & Internet Fees	.00	.00	.00	.00	.00	22,594.00
444	Travel/Education/Conference	.00	.00	.00	.00	.00	15,000.00
470	Contract	.00	.00	.00	.00	.00	458,485.00
481	Tourism Promotion	.00	.00	.00	.00	.00	1,203,020.00
<i>Contractual Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,824,799.00

# 2018 Budget Request - Tourism

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request
<b>Fund A - General</b>							
EXPENSE							
Department 6417 - Tourism/Occupancy							
Sub Department 0001 - Tourism							
<i>Employee Benefits</i>							
810	Retirement	.00	.00	.00	.00	.00	52,722.00
830	Social Security	.00	.00	.00	.00	.00	24,281.00
831	Medicare Contribution	.00	.00	.00	.00	.00	5,679.00
860	Hospitalization	.00	.00	.00	.00	.00	77,000.00
865	Dental Insurance	.00	.00	.00	.00	.00	1,224.00
<i>Employee Benefits Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,906.00
<i>Other Benefits</i>							
840	Workmen's Compensation	.00	.00	.00	.00	.00	1,906.00
861	Retirees Hospitalization	.00	.00	.00	.00	.00	24,914.00
<i>Other Benefits Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,820.00
Sub Department 0001 - Tourism Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407,147.00
Department 6417 - Tourism/Occupancy Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407,147.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407,147.00
Fund A - General Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407,147.00
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407,147.00
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund A - General Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407,147.00
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407,147.00
EXPENSE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Grand Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**Tourism Contracts**

	<b>Amount</b>	<b>Expires</b>
Adirondack Factory Outlet Mall rent	15,000.00	12/31/17 yearly contract - would like to discontinue
Lake Placid Advertisers Workshop - web development	60,000.00	8/21/18 renewal contract 8/19/17 with option to renew for 2 add'l yrs
Working Pictures	61,740.00	12/31/18 with option to renew for 1 additional year
Sue Pierson Design (Keyboard Assistance)	4,500.00	12/31/17 would have to be requested
Trampoline - Social Media	40,000.00	12/31/17 will be renegotiated
Smith Travel Research	7,800.00	12/31/18 yearly contract
Brochure Distribution contracts - miscellaneous *	15,000.00	12/31/18 yearly contracts
Content writers/Photography	7,000.00	various - (have one \$2,000 contract currently expiring 6/15/18)
New York Welcomes You	<u>16,800.00</u>	12/31/18 yearly contract
	<b>227,840.00</b>	
<b>Printers of the following:</b>		
Travel Guide	65,000.00	short term (in excess of MF)
Group Travel Planner	<u>4,000.00</u>	short term
	<b>69,000.00</b>	
<b>Matching Funds usage:</b>		
Adirondack Regional Tourism Council	143,847.00	12/31/17 (Will not know status of 2018contract until December 2017)
Travel Guide	<u>17,798.00</u>	short term
	<b>161,645.00</b>	
<b>Total .470 Contracts</b>	<b>458,485.00</b>	
<b>.481 contract</b>		
Lake Placid Advertisers Workshop - Broadcast Media/Social Media	<b>1,000,000.00</b>	

**Brochure Distribution contracts - miscellaneous \***  
2017 locations

Henry Hudson Tours (DONYS)	5,595.00
NYSTIA - CONY shows	2,400.00
Chamber of Southern Saratoga - Exit 9	1,350.00
Niagara Majestic	2,195.00
Pennsylvania on Display	600.00
Center State Corp. (Preble)	400.00
ROOST -Lake Placid Chamber of Commerce	300.00
Chautauqua Cty Visitor's Bureau	250.00
Getaways on Display	250.00
1000 Islands - Bridge location	180.00
Saratoga Convention & Tourism	150.00
1000 Islands - I 81 Southbound	65.00
	<hr/>
	13,735.00

2018 Salary Schedule (Position Budgeting)  
Tourism

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
10556	Brand, Tanya	Group Tour/Convention PR	\$46,434.00	Full Time	CSEA/FT	4/23/2003
	11-14 / \$22.16	11-15 / \$22.40				
11255	Cafaro, Magdalena	Keyboard Specialist #1	\$15,662.00	Less than Half	Less than P/T	2/13/2007
	03-10 / \$16.73	03-11 / \$16.73				
5808	Conley, Joanne	Director of Tourism	\$76,500.00	Full Time	Out of UnitFT	5/26/1981
	N/A / \$36.78	N/A / \$36.78				
12974	Coon, Erin	Assistant Tourism Coordinator	\$42,840.00	Full Time	Out of UnitFT	10/3/2016
	N/A / \$20.60	N/A / \$20.60				
11551	Girard, Peter	Creative Director	\$74,659.00	Full Time	Out of UnitFT	9/22/2008
	N/A / \$35.89	N/A / \$35.89				
9949	Grant, Leisa	Principal Account Clerk	\$45,934.00	Full Time	CSEA/FT	8/2/1999
	10-18 / \$22.08	10-19 / \$22.08				
10681	Himmelblau, Ellen	Senior Tourism Specialist #3	\$39,003.00	Full Time	CSEA/FT	12/29/2003
	06-14 / \$18.75	06-15 / \$18.99				
6825	Monroe, Brenda	Clerk PT	\$9,360.00	Less than Half	Less P/T12/21/12	6/4/2016
	02-00 / \$12.86	N/A / \$12.86				
12975	Pfau, Eric	Communications Assistant	\$35,980.00	Full Time	CSEA/FT	10/17/2016
	09-01 / \$17.24	09-02 / \$17.54				
		Tourism-Overtime	\$5,250.00			
	N/A / \$0.00	N/A / \$0.00				
		<b>10</b>	<b>\$391,622.00</b>			

# 2018 Budget Request - Tourism

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request	
<b>Fund A - General</b>								
<b>REVENUE</b>								
Department 6417 - Tourism Occupancy								
Non-Property Tax Items								
1113	Tax - Hotel Room Occupancy	4,148,376.97	4,171,995.34	4,000,000.00	4,000,000.00	1,384,701.42	4,100,000.00	Est Collections
<i>Non-Property Tax Items Totals</i>		<u>\$4,148,376.97</u>	<u>\$4,171,995.34</u>	<u>\$4,000,000.00</u>	<u>\$4,000,000.00</u>	<u>\$1,384,701.42</u>	<u>\$4,100,000.00</u>	
<i>Departmental Income</i>								
2089	Tourism	78,945.00	68,930.00	80,000.00	80,000.00	6,600.00	60,000.00	TG revenue
2096	Motorcoach Promotion	3,850.00	5,375.00	3,000.00	3,000.00	1,950.00	5,000.00	Group Tour revenue
<i>Departmental Income Totals</i>		<u>\$82,795.00</u>	<u>\$74,305.00</u>	<u>\$83,000.00</u>	<u>\$83,000.00</u>	<u>\$8,550.00</u>	<u>\$65,000.00</u>	
<i>State Aid</i>								
3715	Tourism Promotion	78,708.00	89,803.00	89,803.00	89,803.00	88,337.00	89,803.00	NYS Matching Funds
<i>State Aid Totals</i>		<u>\$78,708.00</u>	<u>\$89,803.00</u>	<u>\$89,803.00</u>	<u>\$89,803.00</u>	<u>\$88,337.00</u>	<u>\$89,803.00</u>	
<i>Sale of Property And Compensation for Loss</i>								
2654	Minor Sales - Tourism	379.95	.00	.00	.00	.00	.00	
<i>Sale of Property And Compensation for Loss Totals</i>		<u>\$379.95</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
Department 6417 - Tourism Occupancy Totals		<u>\$4,310,259.92</u>	<u>\$4,336,103.34</u>	<u>\$4,172,803.00</u>	<u>\$4,172,803.00</u>	<u>\$1,481,588.42</u>	<u>\$4,254,803.00</u>	
<b>REVENUE TOTALS</b>		<u>\$4,310,259.92</u>	<u>\$4,336,103.34</u>	<u>\$4,172,803.00</u>	<u>\$4,172,803.00</u>	<u>\$1,481,588.42</u>	<u>\$4,254,803.00</u>	
<b>EXPENSE</b>								
Department 6417 - Tourism Occupancy								
<i>Personal Services</i>								
110	Salaries - Regular	339,779.22	297,641.61	351,257.00	351,257.00	225,846.92	361,350.00	
120	Salaries - Overtime	6,729.46	1,806.44	5,250.00	5,250.00	3,239.10	5,250.00	
130	Salaries - Part Time	20,400.58	21,983.28	23,520.00	23,520.00	14,356.76	25,022.00	
<i>Personal Services Totals</i>		<u>\$366,909.26</u>	<u>\$321,431.33</u>	<u>\$380,027.00</u>	<u>\$380,027.00</u>	<u>\$243,442.78</u>	<u>\$391,622.00</u>	
<i>Equipment</i>								
210	Furniture/Furnishings	.00	395.00	2,000.00	7,189.21	5,664.26	2,000.00	
220	Office Equipment	873.91	3,741.64	1,000.00	4,876.54	4,384.07	1,000.00	
<i>Equipment Totals</i>		<u>\$873.91</u>	<u>\$4,136.64</u>	<u>\$3,000.00</u>	<u>\$12,065.75</u>	<u>\$10,048.33</u>	<u>\$3,000.00</u>	
<i>Contractual Expense</i>								
410	Supplies	8,634.33	5,958.98	9,000.00	9,000.00	1,713.79	7,000.00	
418	Ins-General Liability	206.96	225.54	.00	.00	.00	.00	
423	Telephone	1,181.73	1,403.83	1,250.00	1,250.00	926.14	1,450.00	
424	Postage	132,866.69	125,006.53	164,850.00	108,850.00	36,246.47	100,150.00	
426	Subscriptions	7,345.78	17,751.34	14,905.00	10,779.56	10,195.44	7,100.00	
427	Memberships & Dues	6,390.60	4,163.82	5,500.00	5,500.00	2,330.83	10,000.00	
428	Data Processing & Internet Fees	28,638.34	22,511.17	22,620.00	22,620.00	6,058.00	22,594.00	IT DEPT
441	Auto-Supplies & Repair	82.90	1,240.12	.00	.00	.00	.00	
442	Automotive - Gas & Oil	194.27	35.94	.00	.00	.00	.00	
444	Travel/Education/Conference	11,598.83	5,937.59	15,000.00	15,000.00	6,916.20	15,000.00	

# 2018 Budget Request - Tourism

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Amount	2018 Departmental Request	
Fund A - General								
EXPENSE								
Department 6417 - Tourism Occupancy								
Contractual Expense								
469	Other Payments/Contributions	1,223,701.17	1,442,094.24	1,442,000.00	1,448,000.00	1,057,998.84	1,448,000.00	TOWNS 25% + spending plan TREASURER TO EVENTS CIVIC CENTER WATER FEATURE CVB + EXHIBIT + BEACH RD + FEST COUNCILS WEB \$ 810,000
470	Contract	455,219.03	583,146.72	738,810.00	841,505.99	463,903.91	458,485.00	
471	Administration	90,000.00	114,000.00	124,000.00	124,000.00	124,000.00	125,000.00	
480	Tourism-Special Events	244,979.92	218,486.42	175,000.00	300,000.00	121,000.00	175,000.00	
480.02	Tourism - Convention Event Development Fund	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	
480.03	Tourism - Special Event Discretionary Fund	28,000.00	30,000.00	.00	35,000.00	35,000.00	.00	
480.04	Tourism - Warren County Projects	29,000.00	23,000.00	.00	150,000.00	.00	150,000.00	
480.05	Tourism - Business Promotion	.00	.00	50,000.00	50,000.00	25,000.00	235,000.00	
480.06	Tourism - Enhanced Promotion	.00	.00	.00	400,000.00	.00	.00	
481	Tourism Promotion	1,047,128.11	983,488.09	1,546,932.00	1,196,648.44	673,434.06	1,203,020.00	
	<i>Contractual Expense Totals</i>	<u>\$3,565,168.66</u>	<u>\$3,828,450.33</u>	<u>\$4,559,867.00</u>	<u>\$4,968,153.99</u>	<u>\$2,814,723.68</u>	<u>\$4,207,799.00</u>	
Employee Benefits								
810	Retirement	65,395.74	52,085.20	51,299.00	51,299.00	33,978.05	52,722.00	
830	Social Security	21,855.30	19,109.90	23,563.00	23,563.00	14,381.47	24,281.00	
831	Medicare Contribution	5,111.33	4,469.28	5,511.00	5,511.00	3,363.40	5,679.00	
860	Hospitalization	90,447.96	71,920.82	87,516.00	87,516.00	53,192.94	77,000.00	
865	Dental Insurance	984.00	884.00	1,392.00	1,392.00	816.00	1,224.00	
	<i>Employee Benefits Totals</i>	<u>\$183,794.33</u>	<u>\$148,469.20</u>	<u>\$169,281.00</u>	<u>\$169,281.00</u>	<u>\$105,731.86</u>	<u>\$160,906.00</u>	
Other Benefits								
840	Workmen's Compensation	3,485.37	3,385.55	3,034.00	3,034.00	3,033.04	1,906.00	
861	Retirees Hospitalization	20,184.76	28,550.91	30,141.00	30,141.00	19,232.49	24,914.00	
	<i>Other Benefits Totals</i>	<u>\$23,670.13</u>	<u>\$31,936.46</u>	<u>\$33,175.00</u>	<u>\$33,175.00</u>	<u>\$22,265.53</u>	<u>\$26,820.00</u>	
Department 6417 - Tourism Occupancy Totals		<u>\$4,140,416.29</u>	<u>\$4,334,423.96</u>	<u>\$5,145,350.00</u>	<u>\$5,562,702.74</u>	<u>\$3,196,212.18</u>	<u>\$4,790,147.00</u>	
EXPENSE TOTALS		<u>\$4,140,416.29</u>	<u>\$4,334,423.96</u>	<u>\$5,145,350.00</u>	<u>\$5,562,702.74</u>	<u>\$3,196,212.18</u>	<u>\$4,790,147.00</u>	
Fund A - General Totals								
REVENUE TOTALS		<u>\$4,310,259.92</u>	<u>\$4,336,103.34</u>	<u>\$4,172,803.00</u>	<u>\$4,172,803.00</u>	<u>\$1,481,588.42</u>	<u>\$4,254,803.00</u>	
EXPENSE TOTALS		<u>\$4,140,416.29</u>	<u>\$4,334,423.96</u>	<u>\$5,145,350.00</u>	<u>\$5,562,702.74</u>	<u>\$3,196,212.18</u>	<u>\$4,790,147.00</u>	
Fund A - General Totals		<u>\$169,843.63</u>	<u>\$1,679.38</u>	<u>(\$972,547.00)</u>	<u>(\$1,389,899.74)</u>	<u>(\$1,714,623.76)</u>	<u>(\$535,344.00)</u>	
Net Grand Totals								
REVENUE GRAND TOTALS		<u>\$4,310,259.92</u>	<u>\$4,336,103.34</u>	<u>\$4,172,803.00</u>	<u>\$4,172,803.00</u>	<u>\$1,481,588.42</u>	<u>\$4,254,803.00</u>	
EXPENSE GRAND TOTALS		<u>\$4,140,416.29</u>	<u>\$4,334,423.96</u>	<u>\$5,145,350.00</u>	<u>\$5,562,702.74</u>	<u>\$3,196,212.18</u>	<u>\$4,790,147.00</u>	
Net Grand Totals		<u>\$169,843.63</u>	<u>\$1,679.38</u>	<u>(\$972,547.00)</u>	<u>(\$1,389,899.74)</u>	<u>(\$1,714,623.76)</u>	<u>(\$535,344.00)</u>	

Tourism Contracts	Amount	Expires
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Lake Placid Advertisers Workshop - web development	60,000.00	8/21/18 renewal contract 8/19/17 with option to renew for 2 add'l yrs
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Trampoline - Social Media	40,000.00	12/31/17 will be renegotiated
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<b>Matching Funds usage:</b>		
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<b>Total .470 Contracts</b>	<b>458,485.00</b>	
<b>.481 contract</b>		
Lake Placid Advertisers Workshop - Broadcast Media/Social Media	1,000,000.00	

<b>2018 Occupancy Tax Awards</b>				
		<b>Event</b>	<b>Dates</b>	<b>Amount of Award</b>
1	Adirondack Festivals, LLC	Adirondack Wine & Food Festival		10,000.00
2	Adirondack Hot Air Balloon Festival, Inc.	Balloon Festival		40,000.00
3	Adirondack Sports Complex, LLC	ADKSC Softball Tournaments		40,000.00
4	Albany Rods & Kustoms, Inc.	Adirondack Nationals Car Sho		25,000.00
5	Americade	Americade		50,000.00
6	Hudson Valley Vol. Firemen's Association, Inc.	Firemen's Annual Convention & Parades		10,000.00
7	Warren County Safe & Quality Biking Organization	Promotion of Bicycling		3,000.00
8	Warrensburg Chamber of Commerce	World's Largest Garage Sale		<u>20,000.00</u>
				198,000.00