

# Tourism Committee Meeting

September 28, 2020

Warren County Tourism Department



# Budget Codes Breakdown

Code	Line Item
.110	<b>Salaries – Regular</b> Increase of \$1,916 due to mid-year step increases for Communications Specialist, Communications Assistant
.120	<b>Salaries – Overtime</b> Decrease from \$5,250 to \$1,000 as we anticipate that most industry shows will offer virtual participation. Travel and time out of the office should be minimal
.210	<b>Office furniture</b> Furniture purchases will be eliminated
.220	<b>Office equipment</b> Equipment purchases cut in half and only used if deemed necessary
.410	<b>Office supplies</b> Decreased by \$1,200

# Budget Codes Breakdown

Code	Line Item
.423	<b>Phones</b> Slight increase because we under-budgeted in 2020
.424	<b>Postage</b> Postage has be cut considerably as we consistently spend less and less each year, sending fewer travel guides by mail, and in 2021 by producing a scaled-back summer guide that will cost less to send by mail. Matching Funds were earmarked for postage in 2020, but this amount was never received from New York State.
.426 .427	<b>Subscriptions and Memberships</b> Slight decreases in each category
.428	<b>IT Support</b> Remains the same
.444	<b>Travel/Mileage</b> We anticipate that industry shows will be in virtual format in 2021, which will save a considerable amount in travel dollars, cut 84%

# Budget Codes Breakdown

<b>.470 Contracts</b>	<b>2021 Request</b>
Adirondack Regional Tourism Council (ARTC)*	\$10,000
Webmaster	\$60,000
Working Pictures	\$108,835
Smith Travel	\$5,760
New York Welcomes You	\$10,000
All the Rooms	\$3,465
Brochure Distribution	\$15,405
Content/photos/freelance	\$10,000
Social Media Influencers	\$10,000
Seasonal Guides	\$20,000
<b>Total</b>	<b>\$253,465</b>
* \$10,000 in unmatched funds will be budgeted to ARTC in 2021; we will not anticipate a Matching Funds award	

# Budget Codes Breakdown

<b>.481 Promotion</b>	<b>2021 Request</b>
Print	\$56,000
Media Buy (This is an “up-to” amount)	\$1,000,000
In-house Social Advertising	\$152,000
Production Images	\$2,000
Promotional Items (Branded tote bags, masks, post cards)	\$13,000
Motor Coach Shows/Registration/Furnish	\$6,700
Motor Coach Planner	\$2,000
Petty Cash	\$300
FAM Tours	\$3,500
<b>Total</b>	<b>\$1,235,500</b>

# Key Performance Indicator



Smith Trend Report Data \*

YTD through August 2020

**Demand down 32.4% (235,594 of rooms)**

**Revenue down 31.5%**

**ADR up 1.4% - From \$161.57 to \$163.57**

# Google Analytics

## June-July-August

### Audience Overview

- Users: (+22.6%)
- Sessions: (+22.6%)
- Pageviews: (+25.1%)

### Location

- New York up 60.8%  
New York City up 60%  
Clifton Park, Troy,  
Schenectady up
- New Jersey up 108%  
Newark, Paramus, Edison
- Canada down 97%

# Google Analytics

## June-July-August

### Acquisition

- Organic search is up 46%
- Organic Social is up 1,200%
- Paid Search is down by 11.1%

### Pageviews

- Most viewed page “What’s Open” blog with 291,431 pageviews
- Lodging up 102.9%
- Cabins up 280%
- Revolution Rail up 133%

# Summer-Fall Promotion

Budget: \$528,000

Workshop: \$428,000

In-House: \$100,000



# In-House Social Media Performance

“What’s Open  
in Lake George”  
Boosted Post

7,802,595 Impressions

171,972 Engagements

132,260 Clicks

\$.19 Cost per Click

 **Lake George Area**  
Sponsored · 

Steamboats, whitewater rafting companies, rail bikes, and more are open and ready for visitors this weekend!



VISITLAKEGEORGE.COM  
**What's Open in Lake George** [Learn More](#)  
Summer activities are slowly opening in the Lake George...

# In-House Social Media Performance



Lake George Area

Sponsored · 🌐

It's not too late to plan a weekend visit to the Lake George Area this summer! August is the perfect time to explore the region.

Here are the top 5 activities you MUST do when you get here!



VISITLAKEGEORGE.COM

**Top 5 Summer Weekend Activities in the Lake ...**

A weekend stay is plenty of time to experience the Lake ...

[Learn More](#)

## Top 5 Summer Weekend Activities in Lake George Boosted Post

1,377,294 Impressions

62,290 Engagements

29,513 Clicks

\$.25 Cost per Click

# In-House Social Media Performance

## Summer 2020 Recap

Spent: \$66,500

Impressions: 14,706,469

Engagements: 302,426

Cost/Engagement: \$0.22

Clicks: 210,913

Cost/Click: \$0.32



**Lake George Area**  
Sponsored · 🌐

Great food, outdoor adventure, mini-golf, rafting, and more make the Lake George Area the perfect place for this summer's family vacation!

#FamilyFunMonth

VISITLAKEGEORGE.COM

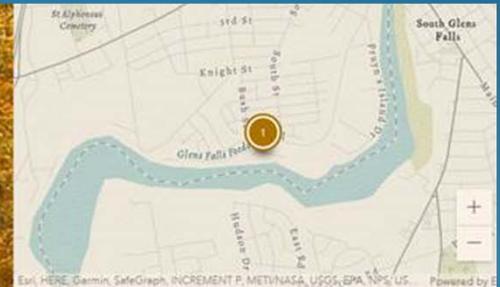
**Family First: Summer Vacation in the Lake Ge...**

There's no place like the Lake George Area for a summ...

[Learn More](#)

# In-House Social Media Performance

## 12 Best Towns for Fall Foliage



### 1 Glens Falls

Explore the [Feeder Canal Towpath](#) and take in stunning foliage in the historic city of Glens Falls. The [Feeder Canal](#) was used to transport water to Fort Edward from the Hudson River. Today, the Feeder Canal Towpath is a nine mile walking and biking trail that follows the canal through Glens Falls and beyond. If you're looking for some easy outdoor exercise with beautiful fall colors to enjoy, try the Feeder Canal Towpath!

[Driving directions](#)

# Coaches gradually return to the Lake George Area



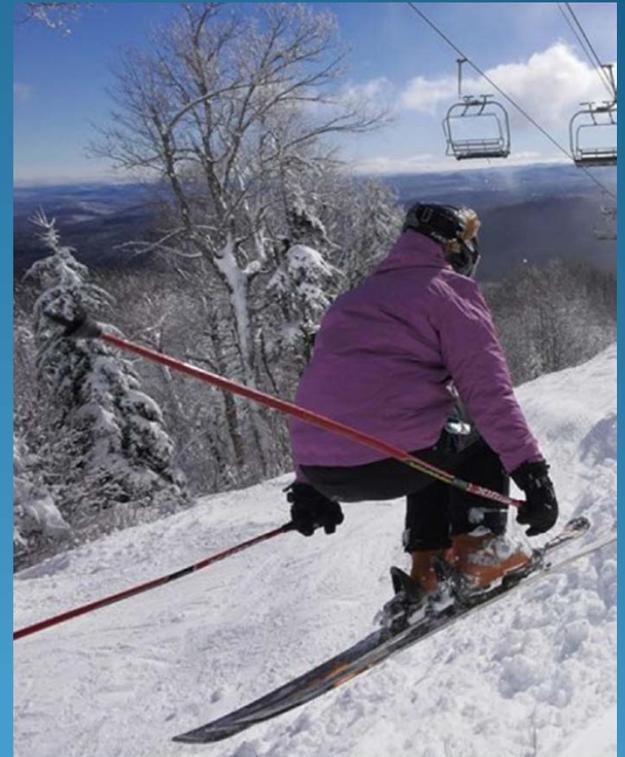
# Winter 2020 - 2021



Weather Dependent



Currently Allowed



Subject to Approval

# Winter 2021 Promotion

## Subject to Approval:



- Skiing,
- Snowboarding
- Mountain Tubing
- Hockey
- Indoor Amusements
- Winter Carnival
- Ice Bars
- Maple Days

# Winter Promotion Weather Dependent:

- Cross Country Skiing
- Ice Fishing
- Sledding and Tubing
- Ice Skating
- Snowmobiling
- Snowshoeing
- Winter Hike, Snowshoe



# Winter Promotion Currently Allowed:

- Factory Outlets
- Local Shopping
- Winter Recreation
- Winter Lodging
- Winter Dining

