



Tourism Council Meeting

19 March 2019



WILLIAMSBURG
TOURISM COUNCIL



OUR MISSION

STRENGTHEN COMMUNITY THROUGH TOURISM

OUR STRATEGY

To accomplish our mission, we make investments in:

ACCESSIBILITY · AWARENESS
ATTRACTABILITY · AFFORDABILITY

MEASURING SUCCESS



OVERNIGHT
STAYS



ADMISSIONS



REVENUE
GENERATED

Roll Call

Tourism Council Members

- **Voting**

- *Busch Gardens*
- *Colonial Ntl Hist. Park (NPS)*
- *Colonial Williamsburg*
- *Hotel/Motel Association*
- *Restaurant Association*
- *Yorktown/Jamestown Found.*
- *City of Williamsburg*
- *James City County*
- *York County*

- **Ex Officio**

- *GWCTA*
- *Virginia Tourism Council*

Kevin Lembke

Kym Hall

Mitchell Reiss

Neal Chalkley *Vice Chair*

Mickey Chohany

Phil Emerson

Doug Pons

Ruth Larson *Treasurer*

Jeff Wassmer *Chair*

Jeanne Zeidler

Rita McClenny

Found Around Town

*-- Things You'll Only See in
Greater Williamsburg*

Seen this Week.....



Public Comment

- *Limit to 3 Minutes*
- *State Name and Address*
- *No Q&A*

Approve Minutes

- *February 19, 2019 Meeting*

Executive Director/CEO



Vicki Cimino

- *Start Date 15 April 2019*
- *Current Position: Director of the New Hampshire Division of Travel and Tourism Development*

- *Thank You to Our Search Committee and SearchWide Global*



Treasurer's Report



Revenue/Expenses

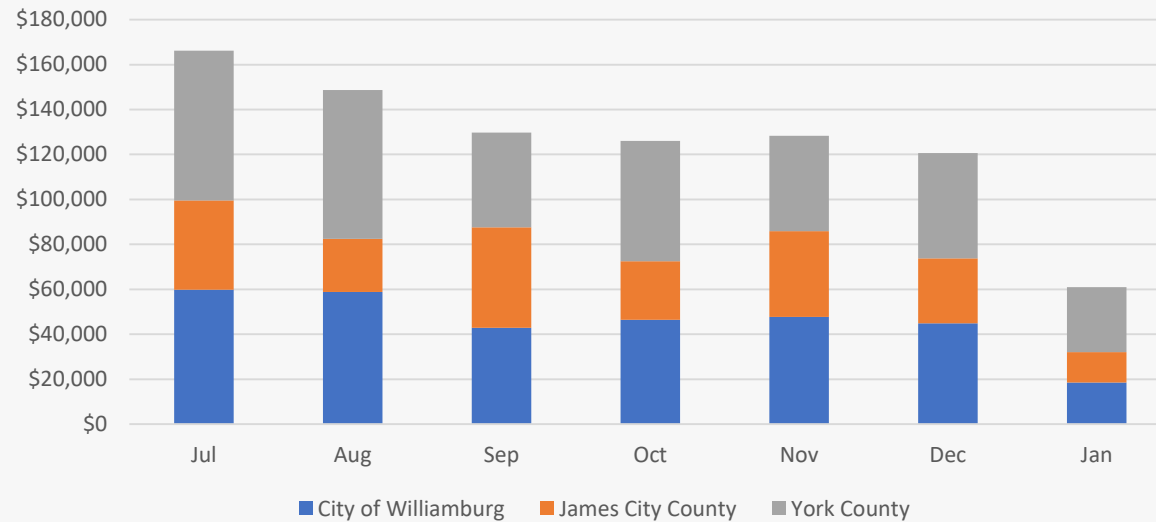
	Dec-18	Jan-19			Feb-19			TOTAL Projected
	Actual	Actual	Budget	Variance	Actual	Budget	Variance	
REVENUE								
SB942	\$ 3,791,403	\$ 928,338	\$ 719,775	\$ 208,563	\$ 1,126,365	\$ 741,955	\$ 384,410	\$ 12,834,205
\$1	\$ 566,400	\$ 63,416	\$ 170,257	\$ (106,841)	\$ 187,062	\$ 119,269	\$ 67,793	\$ 2,008,160
Maint of Effort	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,504,576
Other	\$ 2,854	\$ 3,490	\$ -	\$ 3,490	\$ 20,112		\$ 20,112	\$ 6,344
Total Revenue	\$ 4,360,657	\$ 995,244	\$ 890,032	\$ 105,212	\$ 1,333,539	\$ 861,224	\$ 472,315	\$ 16,825,600
EXPENSES								
Dest Marketing	\$ -	\$ 60,321	\$ 228,095	\$ (167,774)	\$ 255,138	\$ 532,328	\$ (277,190)	\$ 6,630,695
Other Sales & Marketing	\$ -	\$ 10,027	\$ 72,660	\$ (62,633)	\$ 10,559	\$ 46,350	\$ (35,791)	\$ 533,710
Labor & Benefits	\$ -	\$ 4,133	\$ 94,698	\$ (90,565)	\$ 38,462	\$ 94,698	\$ (56,236)	\$ 1,136,375
Shared Admin	\$ -	\$ 3,720	\$ 17,118	\$ (13,398)	\$ 4,692	\$ 17,118	\$ (12,426)	\$ 205,421
Total Expenses	\$ -	\$ 78,201	\$ 412,572	\$ (334,371)	\$ 308,851	\$ 690,494	\$ (381,643)	\$ 8,506,200
2019 Rev over Expenditures by Month		\$ 917,043	\$ 477,460	\$ 439,583	\$ 1,024,688	\$ 170,730	\$ 853,958	\$ 3,486,428
YTD TOTAL CASH BALANCE	\$ 4,360,657	\$ 5,277,700	\$ 4,837,340	\$ 440,360	\$ 6,302,388	\$ 5,448,430	\$ 853,958	

Cash Projections

	Dec-18	Jan-19			Feb-19			Total Projected
	Actual	Actual	Budget	Variance	Actual	Budget	Variance	
State Disbursement	\$4,360,657	\$991,754	\$890,032	\$101,722	\$1,329,086	\$861,224	\$467,862	\$ 14,845,219
Maint of Effort	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$ 1,504,576
Bank Account Balances: operations								
BB&T Reserve Checking	\$0	\$0	\$250,000	(\$250,000)		\$ 250,000	(\$250,000)	
BB&T ICS Investment Fund	\$0	\$0	\$500,000	(\$500,000)		\$ 500,000	(\$500,000)	
Ches Bank Money Market	\$0	\$2,001,845	\$2,000,000	\$1,845	\$2,004,888	\$ 2,004,347	\$541	
Ches Bank Checking	\$4,360,657	\$3,275,855	\$2,087,340	\$1,188,515	\$4,514,799	\$2,694,082	\$1,820,717	
Total Cash on Hand	\$4,360,657	\$5,277,700	\$4,837,340	\$440,360	\$ 6,519,687	\$5,448,429	\$1,071,258	
Interest Earned:								
State Interest Paid	\$2,078	\$0	\$0	\$0	\$15,659	\$0	\$15,659	
BB&T Reserve Checking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BB&T ICS Investment Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Ches Bank Money Market	\$0	\$1,845	\$0	\$1,845	\$3,043	\$2,500	\$543	
Ches Bank Checking	\$776	\$1,573	\$0	\$1,573	\$1,410	\$1,347	\$63	
Total Interest Earned	\$2,854	\$3,418	\$0	\$3,418	\$20,112	\$3,847	\$16,265	

\$1 Transient Tax

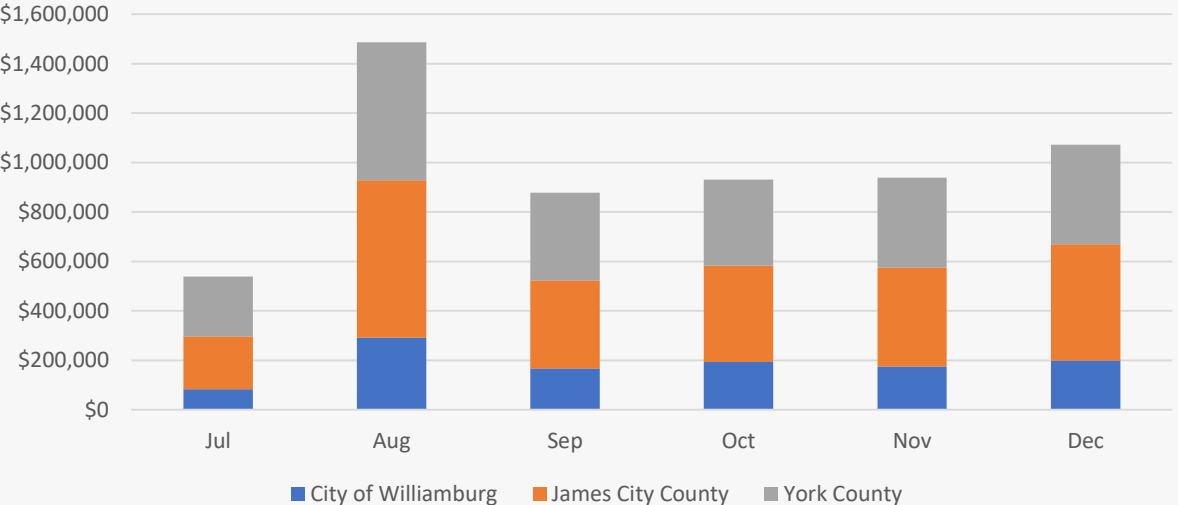
\$1 Collections



	Jul	Aug	Sep	Oct	Nov	Dec	Jan
City of Williamsburg	\$59,869	\$58,788	\$42,833	\$46,433	\$47,696	\$44,949	\$18,491
James City County	\$39,712	\$23,755	\$44,779	\$26,086	\$38,131	\$28,791	\$13,520
York County	\$66,598	\$66,182	\$42,174	\$53,499	\$42,557	\$46,921	\$28,963
Total	\$166,179	\$148,725	\$129,786	\$126,018	\$128,384	\$120,661	\$60,974

SB 942 (1/2 of 1% sales tax)

Half 1% Sales Tax



	Jul	Aug	Sep	Oct	Nov	Dec
City of Williamsburg	\$83,427	\$291,808	\$166,484	\$193,208	\$174,634	\$199,174
James City County	\$212,948	\$636,898	\$356,619	\$390,212	\$400,715	\$470,804
York County	\$241,914	\$558,126	\$355,033	\$348,248	\$363,300	\$402,173
Unallocated						\$279
Total	\$538,289	\$1,486,832	\$878,136	\$931,668	\$938,649	\$1,072,430

Other

- ***2019 Financial Processes***
 - *Reviewed by locality CFOs*
 - *Under review by auditors*
 - *Target implementation date: April 1*



By-Laws Committee Report



By-Laws

- *Discussion and approval*



Marketing Director's Report



FUNEXPECTED

Creative Update

BROADCAST CREATIVE | VIDEO (DIGITAL & BROADCAST)



:30 SPOT IS SHOWN BUT THERE IS ALSO A :15 CUT DOWN

BROADCAST CREATIVE | VIDEO (DIGITAL & BROADCAST)



:30 SPOT IS SHOWN BUT THERE IS ALSO A :15 CUT DOWN

PRE-ROLL CREATIVE | THAT'S FUNEXPECTED :15



ROMANCE

PRE-ROLL CREATIVE | THAT'S FUNEXPECTED :15



ACTIVE COUPLES

PR Highlights

FEBRUARY 2019

16 Media Placements

38 MM Media Impressions

1 Travel Writer Visit



6 spring break ideas that run the gamut, from baseball and beaches to street food and outer space

History buffs

Historic Williamsburg, Va., pays homage to D.C., covers colonial-to-contemporary history books, including the civil rights Civil Rights Trail aims to unify these so states, most of them Southern, includin



The Historic Tastes of Greater Williamsburg



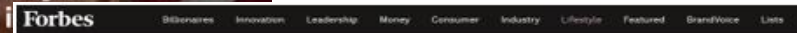
The Greater Williamsburg region in southern Virginia is the birthplace of America and where the American food movement — first gardens, vineyards, free range, Chesapeake-to-table and even first brewed beer — all started. That food movement continues today as the symbiotic partnerships between the area's chefs, watermen, vintners and farmers incorporate only the freshest, local ingredients into menus resulting in innovative cuisine that likes to challenge traditional fare. Tourists flock here to get a mouthwatering taste of what's making one of America's oldest gastronomic destinations also one of the newest. In effect, Williamsburg is a portal to the American heritage and offers much more than a taste of place. It's a place where the food and drink are not just from local sources but also from the region's rich history.



Wonderful, wonderful Williamsburg. If you're looking for a lovely week getaway with the family, or as a couple, you will love the slow pace of an of Greater Williamsburg. Plus, you'll learn a lot here, so you can feel choosing an educational destination... just don't tell the kids.

Colonial Williamsburg

- You will love Colonial Williamsburg. It's like stepping inside your History textbook, but there's no test at the end. There are dozens of restored 18th century buildings and gorgeous gardens to explore. Life was like in the early colonist days. From the blacksmiths to the courthouse to the apothecary to the market square, you'll learn a lot. It's easy and not so easy for the colonists. The historic area is about 100 acres of Gloucester Street, and it's surprisingly fun to chat with the 're



Forbes Travel Guide's 14 Top Destinations Of 2019



Williamsburg, Virginia

To commemorate the 400th anniversary of the first legislative assembly and other landmark occurrences, Colonial Williamsburg (and neighboring towns) has a slew of history-rich programs on the 2019 agenda. But not every story has a scholarly slant in these parts. Busch Gardens (Finnegan's Flyer) and Water Country USA (Cutback Water Coaster) are debuting new rides. And, as always, Forbes Travel Guide Five-Star Williamsburg Inn proves an

Social, Influencer & Syndication Highlights

FEBRUARY 2019

5.4MM impressions and
3.7K engagements via
social media content

Launched Instagram
Stories & Pinterest!

11.3MM impressions and
5K clicks generated from
Trip Ideas syndication



Take a segway ride with
Patriot Tours and learn
about the town's history



Learn how Revolutionary
War soldiers lived in the
Continental Army
encampment



@HistoryLovers



Couples Getaway: 3
Romantic Days in Greater
Williamsburg

[READ MORE](#)



Don't Miss What's New for
2019 in Greater
Williamsburg!

[READ MORE](#)

Branding with LPGA Pure Silk Championship

Presented by Visit
Williamsburg

Onsite Branding

All signage

Print, website, social, electronic
score boards

Television Exposure

8-10 hours coverage

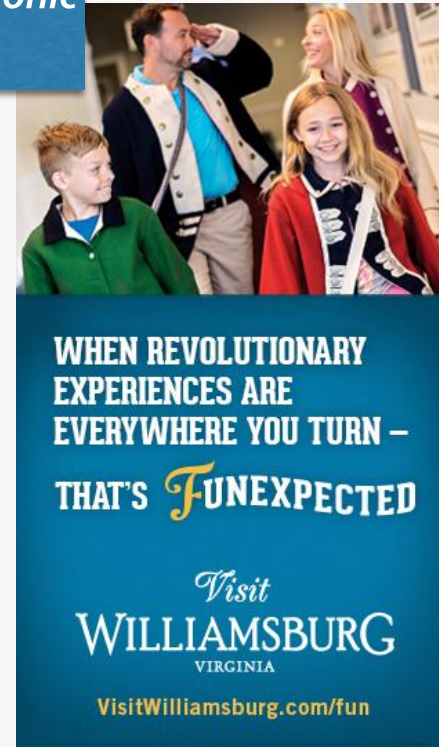
10 - :30 TV spots



WHEN THERE ARE MORE
REVOLUTIONARY EXPERIENCES
EVERYWHERE YOU TURN
—
THAT'S **FUNEXPECTED**

In Greater Williamsburg, you can expect one Funexpected experience after another. Visit the world's most beautiful theme park, world-class living-history museums, and a vibrant culinary and arts scene. And there are sure to be more surprises along the way. Find your vacation inspiration and start planning your Funexpected getaway today at VisitWilliamsburg.com/fun

Visit
WILLIAMSBURG
VIRGINIA



WHEN REVOLUTIONARY
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Visit
WILLIAMSBURG
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VisitWilliamsburg.com/fun

Key Dates

- *June 19, 2019 – 2020 Planning Process Begins*
- *August 19, 2019 – WTC 2020 Strategy & Initial Budget Approval*
- *October 15, 2019 – WTC 2020 Plan & Final Budget Approval*



Enhanced Marketing Plan

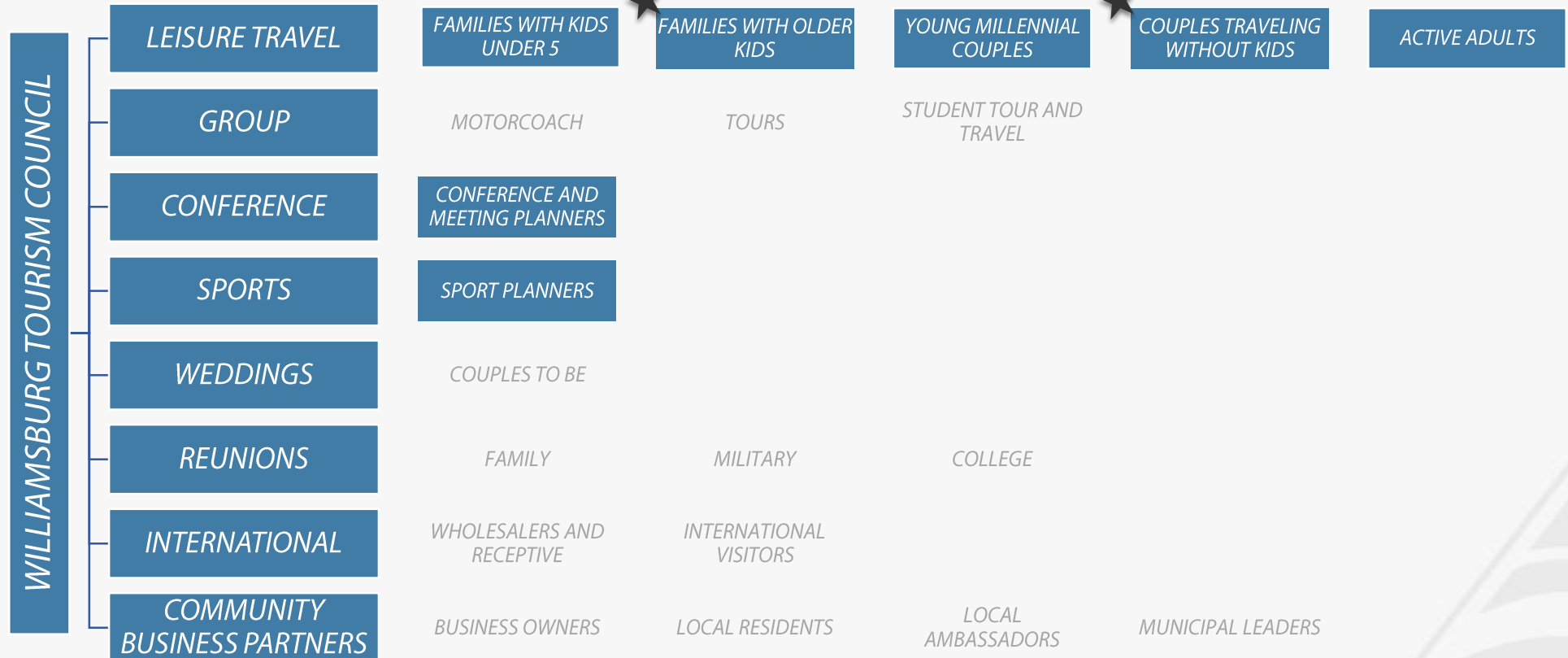




Enhanced Media



Expanded Reach



Geographic Priorities

Proven (Blue)

Immediate markets historically successful

- **Washington D.C. (Hagerstown MD)**
- *Baltimore MD*
- **Raleigh-Durham (Fayetteville) NC**
- *Charlottesville VA*
- *Harrisonburg VA*
- *Roanoke-Lynchburg VA*
- *Salisbury MD*
- *Greenville-New Bern-Washington NC*

Planned (Green/Orange)

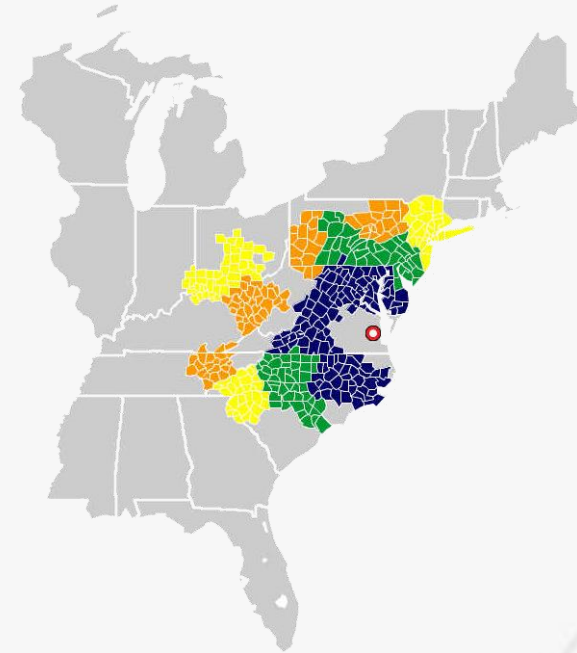
Within top markets of origination, further drive and longer planning cycle

- *Charlotte NC*
- **Philadelphia PA**
- *Harrisburg-Lancaster-Lebanon-York PA*
- *Johnstown-Altoona-State College PA*
- *Greensboro-High Point-Winston Salem*
- *Florence-Myrtle Beach SC*
- *Pittsburgh PA*
- *Charleston-Huntington WV*
- *Wilkes Barre-Scranton PA*
- *Knoxville TN*

New (Yellow)

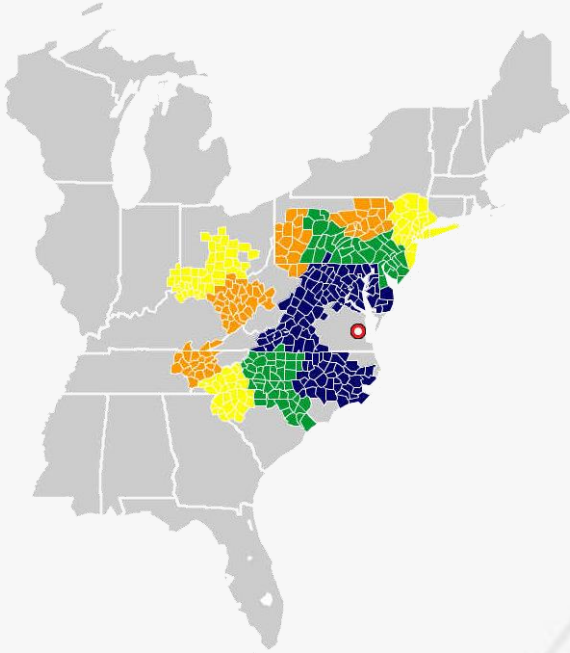
Markets that have shown interest but not top priority with more limited budgets

- *Columbus OH*
- *Cincinnati OH*
- *Greenville-Spartanburg-Asheville-Anderson*
- *New York NY*



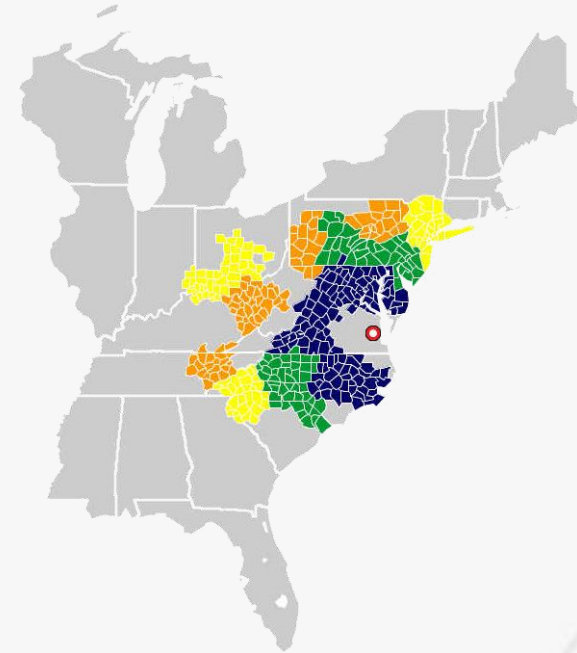
Current Media Plan

	<i>PROVEN BLUE</i>	<i>PLANNED GREEN/ORANGE</i>	<i>NEW YELLOW</i>
<i>DIGITAL</i>	✓	✓	✓ <i>LIMITED</i>
<i>TV</i>	✓		
<i>OTT</i>	✓	✓	
<i>PRINT</i>	✓	✓	✓ <i>LIMITED</i>



\$2.5 Incremental Spend – Media Mix

	<u>PROVEN</u> BLUE	<u>PLANNED</u> GREEN/ORANGE	<u>NEW</u> YELLOW
DIGITAL	✓ MORE REACH	✓ MORE REACH	✓
TV	✓ MORE WEEKS	✓ ADD TO GREEN	
OTT	✓ MORE WEEKS	✓ MORE WEEKS	
PRINT	✓	✓	✓



Enhanced Media RECAP

<i>MEDIUM</i>	<i>ORIGINAL</i>	<i>INCREMENTAL</i>	<i>TOTAL</i>	<i>DETAILS</i>
<i>Digital</i>	<i>\$1,525,960</i>	<i>\$1,350,000</i>	<i>\$2,875,960</i>	<ul style="list-style-type: none"> • <i>Increase spend across all seasons with heaviest priority in summer</i> • <i>Increase spend across social media, display and travel tactics</i> • <i>Expand targeting to Tier 2 markets during Fall, Holiday and Spring Break seasons</i>
<i>TV</i>	<i>\$420,000</i>	<i>\$725,000</i>	<i>\$1,145,000</i>	<ul style="list-style-type: none"> • <i>Achieve a minimum of 75 weekly TRPs</i> • <i>Extend summer flighting through June</i> • <i>Add TV beginning 04/29 in Tier 2 markets through June</i> • <i>Add additional weeks in July in select markets to account for delayed school start dates and tourism synergies</i> • <i>Add schedule in Raleigh and Harrisonburg during Fall/Holiday</i>
<i>OTT</i>	<i>\$550,000</i>	<i>\$425,000</i>	<i>\$975,000</i>	<ul style="list-style-type: none"> • <i>Achieve a minimum of 25 weekly TRPs across summer and holiday flights</i> • <i>Extend summer flighting through June</i>
<i>Print</i>	<i>\$349,605</i>	<i>-</i>	<i>\$349,605</i>	
<i>Sub Total</i>	<i>\$2,845,565</i>	<i>\$2,500,000</i>	<i>\$5,345,565</i>	<i>-</i>



Marketing Mix Model

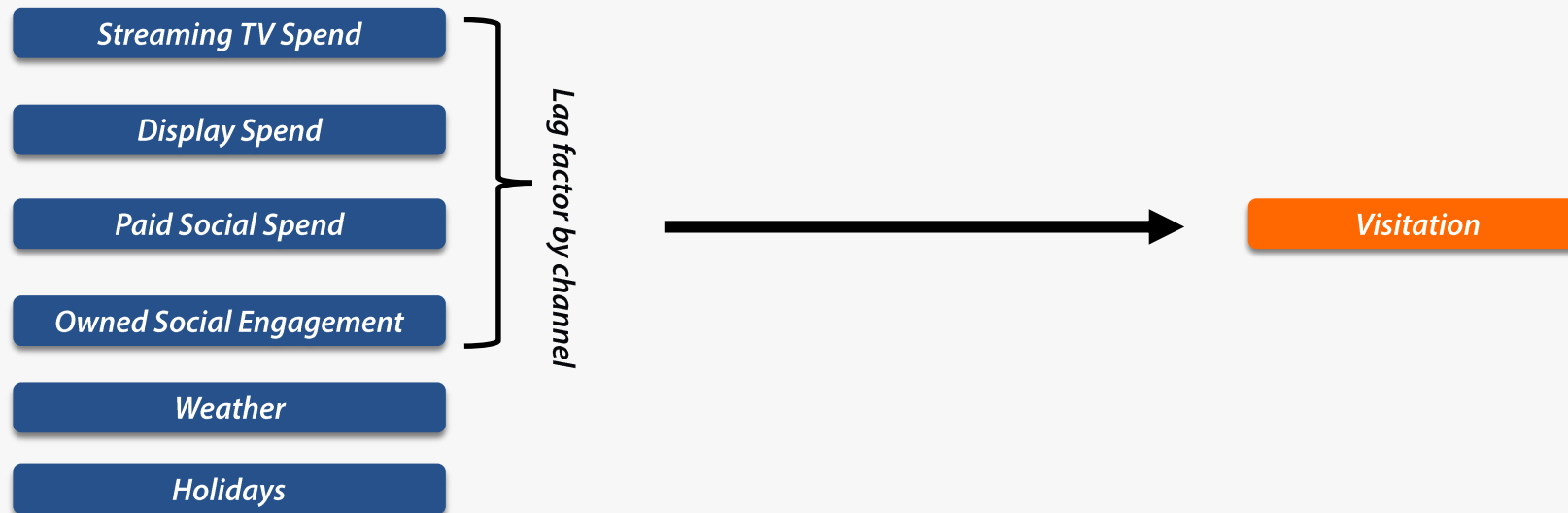


Our Situation



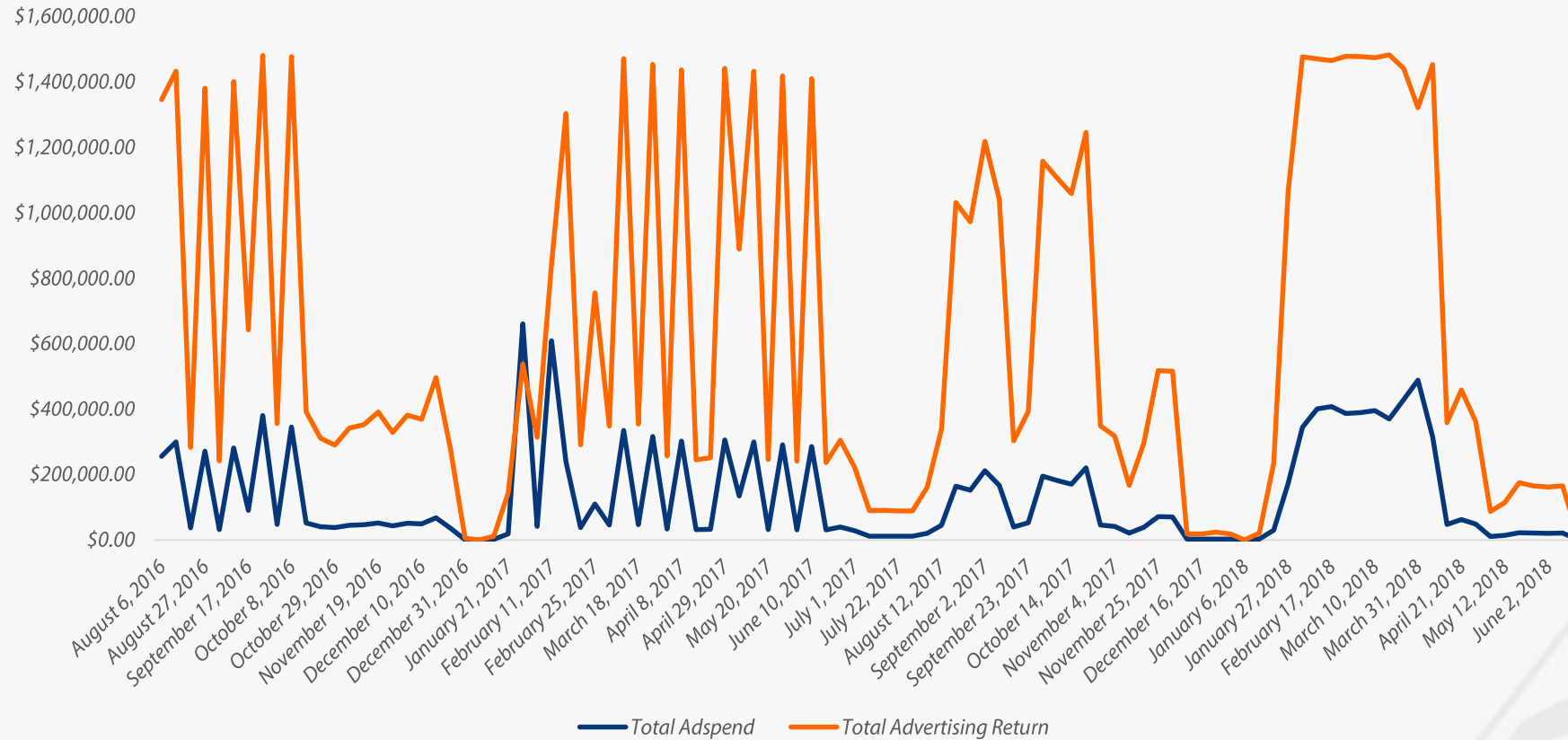
What is a marketing mix?

A model utilized to quantify demand drivers including owned, earned and paid media as well as market and environmental factors



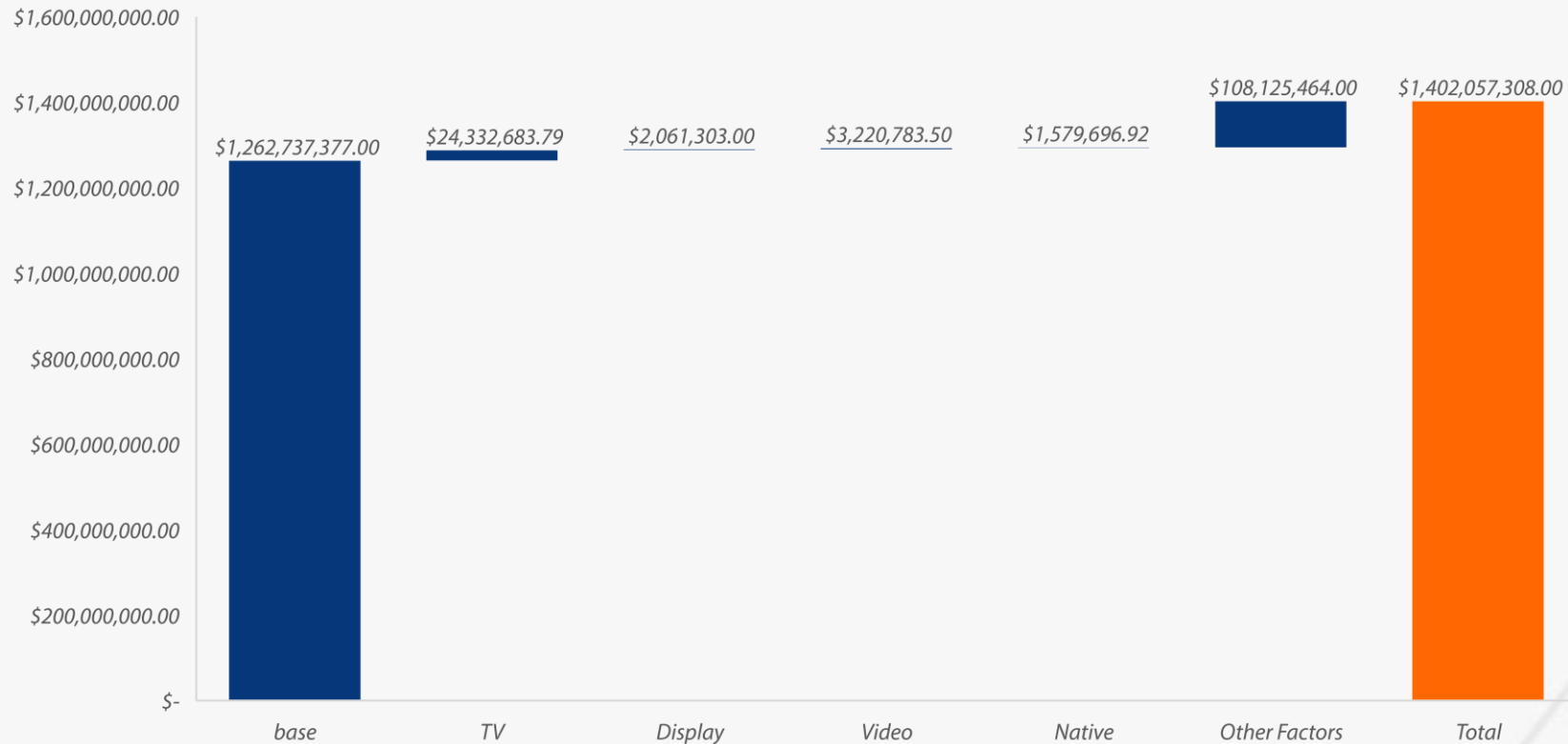
What does it look like?

Ad spend vs. Returns



What does it look like?

Historical Contributions



What are some 'other factors?'

Economic:

Gas Prices

Pay-day

Inflation

Employment rate

Major Holidays

Weather:

Precipitation in Inches

Maximum temperature

Minimum temperature

Technology:

New website

New 3rd party booking engines

Messaging:

Campaign shifts

Campaign isolation

Market/Competitive:

Distribution

Promotion

Competitive spend

New competition

Price change

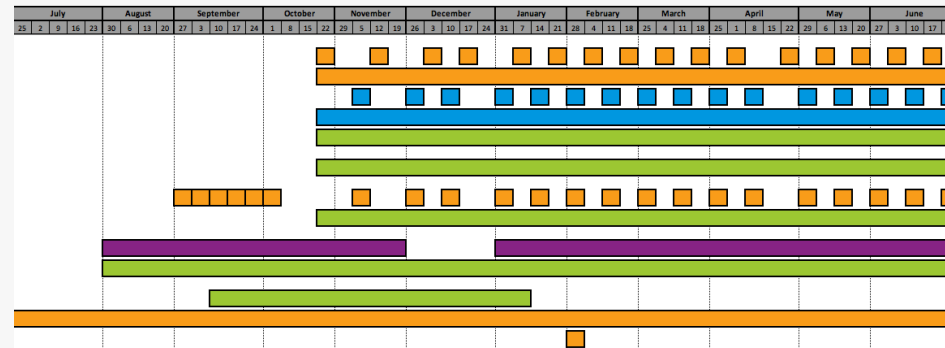
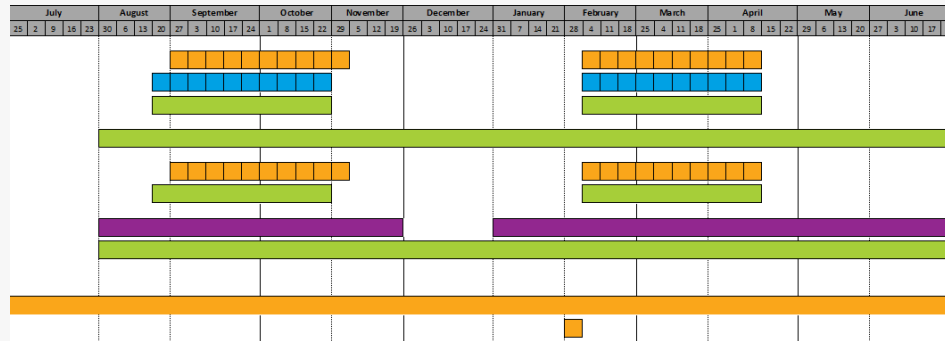
Avg. flight prices

Audience:

New media target

Brand perception/health

Marketing Mix in Action



Changes:

New flighting: frequency and recency strategy implemented based on lag findings

Dollars adjusted based on optimal spend and point of diminishing returns

Results:

3% lift YoY in just 22 weeks

5:1 ROI (past ROI of 4:1)

Why do we need this?

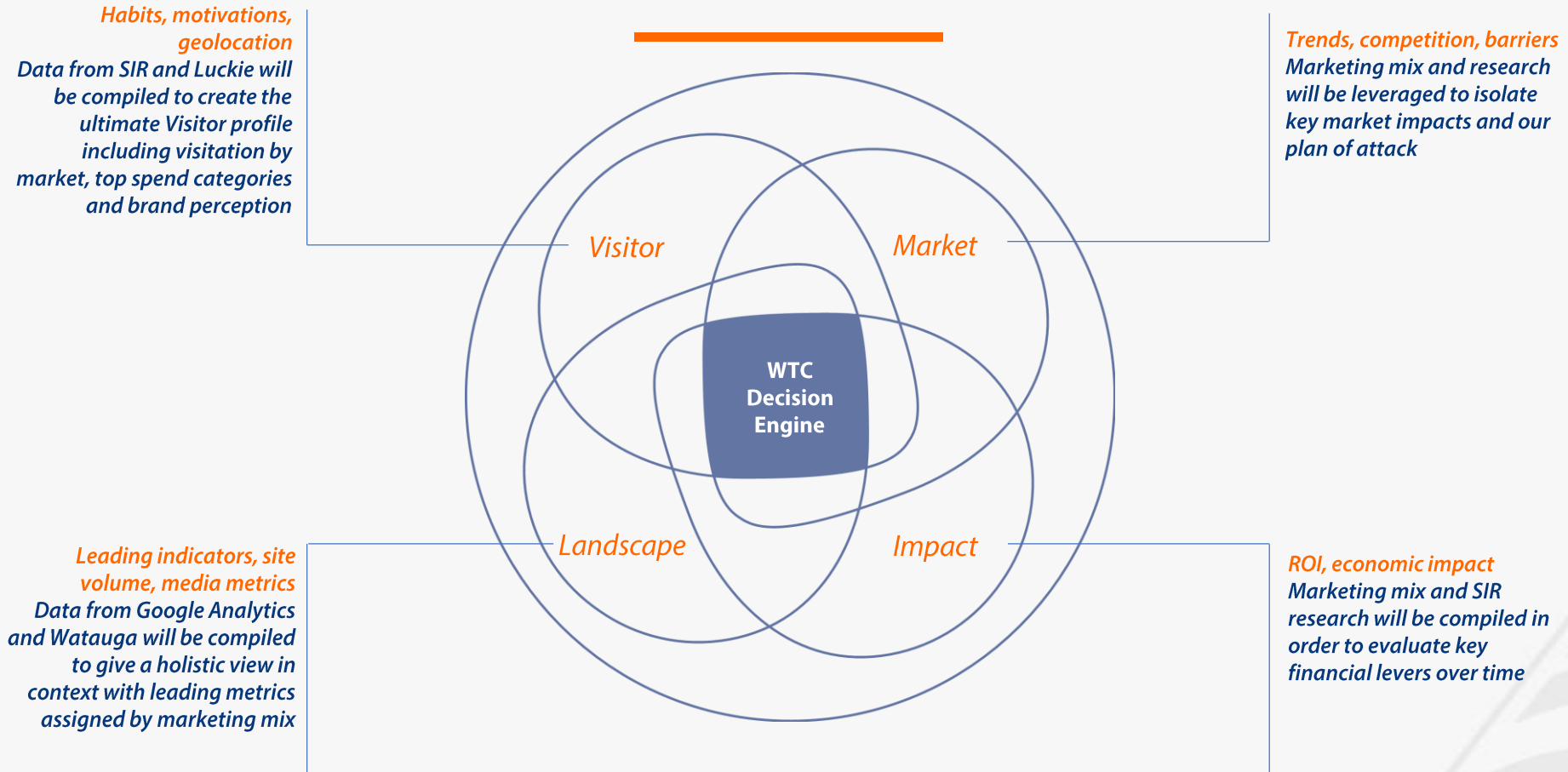
 *Quantify ROI of each tactic and predict future gains*

 *Better understanding of market/environmental impacts and how best to react/build on these*

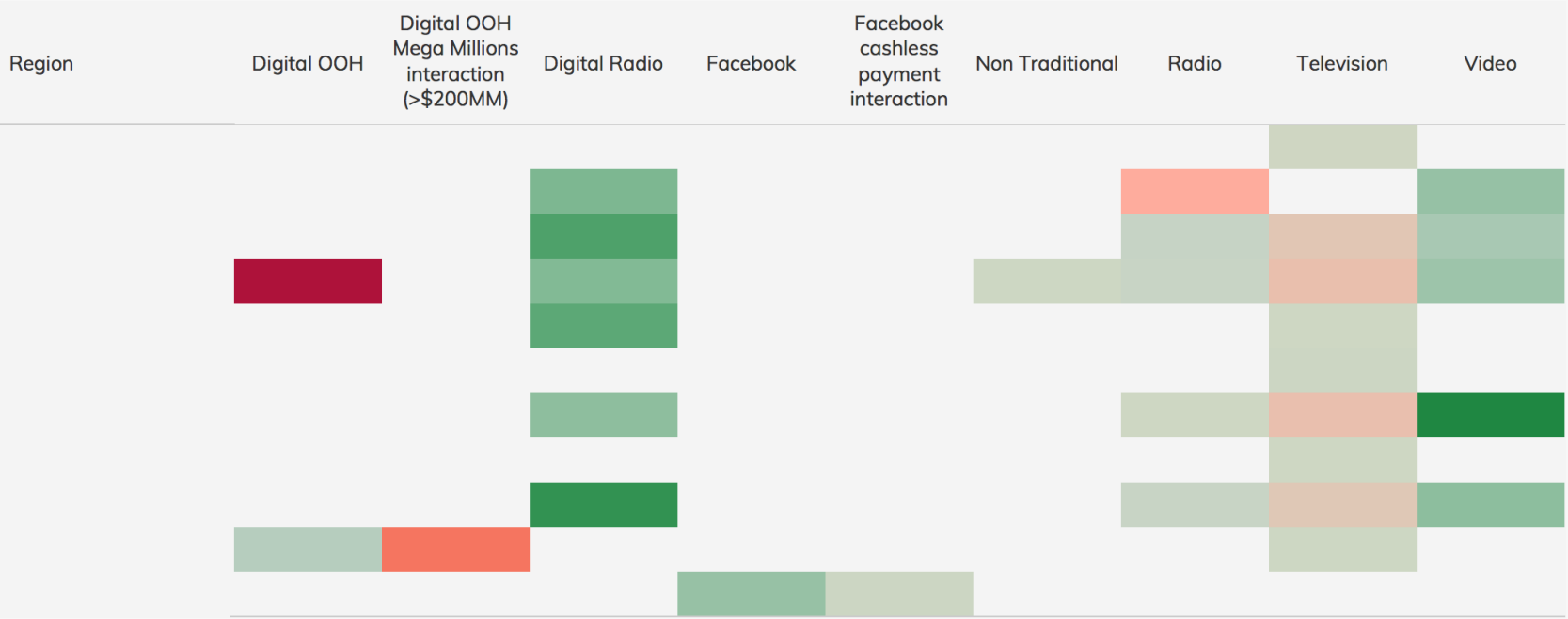
 *Ability to drive message and channel strategy with quantifiable incremental impact*

 *Understand key conversion points and lag time of each paid, owned, and earned channel*

How does it all tie together?



Example: Lottery Media



Enhanced Research RECAP

<i>MEDIUM</i>	<i>ORIGINAL</i>	<i>INCREMENTAL</i>	<i>TOTAL</i>	<i>DETAILS</i>
<i>Marketing Mix Model</i>	<i>\$0</i>	<i>\$375,000</i>	<i>\$375,000</i>	<ul style="list-style-type: none"> • <i>Compliments Visitor Economic Study</i> • <i>Quantify demand drivers including owned, earned and paid media</i> • <i>Help optimize</i> • <i>Success indicators within each channel</i> • <i>Return on market and environmental factors</i> • <i>Lag within each channel</i> • <i>Conversion study sampling</i> • <i>Provides an in-depth and complete understanding of all media and can influence message strategy</i>
<i>Sub Total</i>	<i>\$0</i>	<i>\$375,000</i>	<i>\$375,000</i>	-



NBC's Today Show:
Live from Greater Williamsburg



Enhanced Public Relations RECAP

MEDIUM	ORIGINAL	INCREMENTAL	TOTAL	DETAILS
TODAY Show live from Greater Williamsburg	\$0	\$800,000	\$800,000	<ul style="list-style-type: none"> The 4th Hour of the Today Show reaches 3M viewers nationwide on TV alone daily and airs simultaneously on Sirius XM Radio Key demographic: Adults 25 to 54, Nearly all women...the primary decision makers when it comes to vacation planning Two full shows would air from Greater Williamsburg: one LIVE on a Thursday, one taped as live to air the following day No other hour of the Today show relocates entirely (except during the Olympics), and no other network morning show highlights travel destinations this way, which is why this is highly sought after broadcast real estate. Social Media <ul style="list-style-type: none"> Hoda Twitter followers: 982k Hoda Facebook followers: 437k Jenna Bush Twitter followers: 228K Jenna Bush Facebook followers: 318k Today Show Twitter followers: 3.96M Today Show Instagram followers: 1.4M Today Show Facebook followers: 6.23M Summary <ul style="list-style-type: none"> 2, 1-hour commercials exporting Greater Williamsburg's messaging to a vast American audience to incite visitation year-round, especially during the traditionally slower periods Reaching a national audience of millions via broadcast, online and social media

Enhanced Public Relations RECAP Cont'd

MEDIUM	ORIGINAL	INCREMENTAL	TOTAL	DETAILS
Live Satellite Tour	\$0	\$100,000	\$100,000	<ul style="list-style-type: none"> It's time to kick off the summer travel season and The Travel Mom, Emily Kaufman, is live from Greater Williamsburg. Two dedicated satellite media tours, each \$50K Ea. Timing – First tour - Week of May 10
Guaranteed TV & Radio Media - Drive Market Strategy:				
(0) ANR - National Distribution*				
(3) Chicago		(26) Baltimore		(50) Memphis
(4) Philadelphia		(34) Columbus		(52) Providence
(6) Washington, D.C.		(42) Jacksonville		(57) Wilkes-Barre
(9) Atlanta		(45) Harrisburg		(70) Roanoke
(22) Charlotte		(47) Norfolk		(92) Charleston
*Guaranteed Reach - 8 Million+ Impressions				
Earned TV & Radio Media - Drive Market Strategy:				
In addition to the guaranteed TV markets, will work with us to determine additional markets to pitch for earned TV & Radio Media Outlets including New York Area radio stations, Boston, Raleigh, Nashville, Richmond, Johnston Tri-Cities, and secondary markets in upstate New York, Ohio, Indiana.				

Enhanced Public Relations RECAP Cont'd

<i>MEDIUM</i>	<i>ORIGINAL</i>	<i>INCREMENTAL</i>	<i>TOTAL</i>	<i>DETAILS</i>
<i>Press Trips</i>	<i>\$46,000</i>	<i>\$46,000</i>	<i>\$96,000</i>	<ul style="list-style-type: none"> • <i>Add two additional press trips (4 to 6)</i>
<i>Additional content development</i>	<i>\$50,000</i>	<i>\$30,000</i>	<i>\$80,000</i>	<ul style="list-style-type: none"> • <i>Includes syndication based on Keyword Google Trends and Story Telling Opportunities</i>
<i>Summer media mailers</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<ul style="list-style-type: none"> • <i>Family fun items like a summer survival kit, Busch Gardens passes, tickets to attractions, shopping gift cards</i>
<i>Holiday media mailers</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<ul style="list-style-type: none"> • <i>Include a collections of recipes from Tasting Trail partners and chefs, i.e. 10 cocktail recipes as well as recipes for appetizers, main dishes, desserts</i>
<i>Branded items for media</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<ul style="list-style-type: none"> • <i>Tote bag, mug/water bottles, portable phone chargers flash drives, beach towels, etc.</i>
<i>Tourist Social Media</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$100,000</i>	<ul style="list-style-type: none"> • <i>Increase Influencer Program from 4 to 8</i>
<i>TripAdvisor</i>	<i>\$0</i>	<i>\$25,000</i>	<i>\$25,000</i>	<ul style="list-style-type: none"> • <i>Expand platform presence</i>
<i>Instagram</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$50,000</i>	<ul style="list-style-type: none"> • <i>Invite 3-5 Instagram-focused photographers to visit Greater Williamsburg with one task: To find the most Instagrammable spots in the destination for us to use on social, web and for media</i>
<i>PR Sub Total</i>	<i>\$146,000</i>	<i>\$1,131,000</i>	<i>\$1,281,000</i>	-

Enhanced Sales RECAP

(SPORTS, GROUP TOURS, WEDDINGS & CONFERENCES)

<i>MEDIUM</i>	<i>ORIGINAL</i>	<i>INCREMENTAL</i>	<i>TOTAL</i>	<i>DETAILS</i>
<i>Social Media</i>	\$2,000	\$84,000	\$86,000	<ul style="list-style-type: none"> • Facebook - Boosting posts - \$18,000 • YouTube - \$12,000 • Programmatic Ad and Pre-Roll Display - \$30,000 • LinkedIn Page Ads - \$24,000
<i>Website User Testing</i>	\$0	\$25,000	\$25,000	<ul style="list-style-type: none"> • After Website evolution & navigation is complete, conduct user testing to insure smooth functionality for our visitors
<i>Sub Total</i>	\$2,000	\$109,000	\$111,000	-

Enhanced WEB RECAP

<i>MEDIUM</i>	<i>ORIGINAL</i>	<i>INCREMENTAL</i>	<i>TOTAL</i>	<i>DETAILS</i>
<i>SEM</i>	<i>\$204,300</i>	<i>\$54,023</i>	<i>\$258,323</i>	<ul style="list-style-type: none"><i>Hasn't increased in two years,</i><i>Compliments organic search to increase visitors to the website</i>
<i>Sub Total</i>	<i>\$204,300</i>	<i>\$54,023</i>	<i>\$258,323</i>	-

Enhanced Marketing RECAP

<i>MEDIUM</i>	<i>ORIGINAL</i>	<i>INCREMENTAL</i>	<i>TOTAL</i>
<i>Media</i>	<i>\$3,217,251</i>	<i>\$2,500,000</i>	<i>\$5,717,251</i>
<i>Research/ Marketing Mix Model</i>	<i>\$218,500</i>	<i>\$375,000</i>	<i>\$593,500</i>
<i>Public Relations/Social</i>	<i>\$611,208</i>	<i>\$1,131,000</i>	<i>\$1,742,208</i>
<i>Sales</i>	<i>\$683,710</i>	<i>\$109,000</i>	<i>\$792,710</i>
<i>SEM/SEO</i>	<i>\$312,300</i>	<i>\$54,023</i>	<i>\$366,323</i>
<i>Other</i>	<i>\$3,613,231</i>	<i>\$0</i>	<i>\$3,613,231</i>
<i>Total</i>	<i>\$8,656,200</i>	<i>\$4,169,023</i>	<i>\$12,825,223</i>



Administrator's Report



Budget overview: March 2019

Projected revenue	
State Disbursement	\$14,845,219
MOE funds	\$1,504,576
Total projected	\$16,349,795
Adopted budget	\$8,506,200
Reserve	\$1,500,000
Balance	\$7,006,200

Economic Impact Study

- *Kick off meeting February 22 completed*
- *Phase One started*
- *Project team meeting April 17*
 - *Julie O'Neal – Busch Gardens*
 - *Kristi Olsen – York County*
 - *Chris Johnson – James City County*
 - *Lysa Byham – City of Williamsburg (tbd)*
 - *Dale Hall – JYF*
 - *Terry Banez – GWCTA*
 - *Robyn Gentry – WTC Office of Marketing and Promotions*
 - *Dave Potter - WTC Office of Marketing and Promotions*
 - *Mandy Harvey/Mary Winslow - Luckie*

Economic Impact Study

Next Steps:

- *Scope of Work*
- *Timeline*
- *Contract*

Tourism Forum

PLEASE JOIN US FOR

**THE
2019 WILLIAMSBURG
TOURISM FORUM**

May 2, 2019 | 4:00 - 6:00 p.m.
Busch Gardens Williamsburg
Abby Stone Theatre

FUNEXPECTED

*Learn about the Williamsburg Tourism Council,
see the new Visit Williamsburg marketing
campaign, unveil new experiences for
tourists, meet the staff, and network.*

 WILLIAMSBURG
TOURISM COUNCIL

Visit
WILLIAMSBURG
JAMESTOWN ▼ YORKTOWN

Staff Presentation

Group Sales

- *Jodie Lumley, Coordinator, Sales & Publications*
- *Vivian Bunting, Associate Director, Group Tour & Consumer Sales*

Conference Sales



- ❖ *\$565 billion is the estimated worth of the meetings and conference sales market (including hotel, AV, ancillary costs, spend in destination)*
- ❖ *Although we do not have a convention center, meetings/conferences & events create a base. If there is a meeting/conference booked at the area conference hotels, this creates compression in the destination and helps all of the remaining area hotels drive rate for overnight stays*
- ❖ *Continue with business development strategy but targeting corporate, incentive and association meeting planners*



WILLIAMSBURG
TOURISM COUNCIL

Accomplishments

- ❖ *Created a new Meeting Planner guide and a quarterly “Meet in Williamsburg” newsletter for over 2,000 contacts.*
- ❖ *Worked with Director of Digital Marketing to create 1st meeting planner video of the destination, and updated imagery & design for the meetings webpage.*
- ❖ *Increased conference sales leads from 30,000 room nights to 45,000 within telephone solicitation, sales calls, social media & email marketing.*
- ❖ *Launched regional client luncheons on behalf of the destination targeting meeting planners within a 3-5 hr. drive*



Proposed 2019

- ❖ **Visit Williamsburg Ambassador Program**
Provides incentive to local professionals from local businesses, associations, and universities who can help attract meetings & conferences to the city
- ❖ ***Exposure in media - Giveaway (monetary, gift to favorite charity, etc)***
- ❖ **Meet In Williamsburg Grant Program**
Assist in driving business to Greater Williamsburg over shoulder months/off-peak/ need patterns - Target Sunday-Thursday pattern
- ❖ ***Helps clients offset expenses including transportation and other costs associated with meeting - Up to \$5,000 per meeting***

Publications

- Vacation Guide
25,000 Vacation Guide for vacation request via Visitwilliamsburg.com, toll-free line Travel agents and AAA Office
- Williamsburg Rack Brochure
100,000 Rack Brochures distributed to all 11 State Welcome Centers. Used also for Reunions, Weddings, Groups, Conferences and Sports Williamsburg events.
- Williamsburg Area Niche Brochures:
Arts
Outdoor
Wedding



Consumer Sales & Marketing – VA Welcome Centers

- *Consumer Sales and Marketing Programs – VA Welcome Centers*
- *20 Demo days at statewide Welcome Centers – Participating with Regional CVB staff at “Thank the Visitor Day” on May 10 2019 at East Coast Gateway*
- *East Coast Gateway Visitor Center displays and digital panel displays*
- *Blitz for 2019 – East Coast Gateway – September, November, December – Fredericksburg – December – NEW for 2019 - Bracey – November, December*



Tradeshow & Weddings

➤ Bridal Show

ShowBride – 2nd Year – June 30, 2019

Wedding Marketing & Support Wedding Leads

weddings Wedding website for 2019 Updates – Create a Facebook Page dedicated to and reunions (Robyn)

Shows - Wedding Paid search and magazine advertising – 2020 Marketing Consumer

➤ W & M First Experience Show

First Experience Student Orientation event – 3rd Year - August 2019 (Date TBD)

W & M Family Weekend



WILLIAM & MARY

CHARTERED 1693

Consumer Sales & Marketing

- Mission: Increase overnight visitation by talking with and getting “Visit Williamsburg” information in the hands of the decision makers. Direct sales calls are made to AAA offices and Virginia Welcome Centers around scheduled trips, we exhibit at several shows throughout the year.

AAA Lehigh Valley Vacation Expo	February 10, 2019	Lehigh Valley, PA
AAA Reading Berks Travel Expo	February 17, 2019	Wyomissing, PA
Southern Women’s Show	April 12 – 14, 2019	Raleigh, NC
AAA Cleveland Vacation Expo	October 20, 2019	Cleveland, OH
AAA Carolinas (AAA staff)	November 22 – 24, 2019	Charlotte, NC



Group Tour/Motorcoach Sales & Marketing

- ***Mission: Target tour companies with focus on drive locations, DC, MD, OH, PA, NC, SC, & VA***
- ***Familiarization Tours: We offer an annual Familiarization Tour so tour planners can “experience” the destination. Dates for this year are September 8 – 11, 2019.***
- ***Major Trade Shows: These are opportunities to meet and network with tour companies.***

***American Bus Association (ABA)
Louisville, KY***

January 26 – 29, 2019

***Student Youth Travel Association (SYTA)
Birmingham, AL***

August 10 – 12, 2019

***National Tour Association (NTA)
Fort Worth, TX***

December 8 – 10, 2019

Group Tour/Motorcoach Sales & Marketing

- **State Association Meetings:** Offer some of the same opportunities as the major trade shows but on a smaller intimate scale.

Pennsylvania Bus Association Annual Meeting (PBA) June 17 – 20, 2019 Atlantic City, NJ
VA, NC, SC Regional Meeting (VMA-NCMA-MCASC) September 18 – 21, 2019 Winston-Salem, NC

- **Profile Sheets Suggested Itineraries Group Website:** Profile sheets are updated prior to each show. Appointments are 5 – 7 minutes so it is a great tool to highlight venues, suggested itineraries and the group website www.grouptourswilliamsburg.com.

- **Group Leader Tradeshow:** Tour companies bring their top qualified group leaders to the show. We have the opportunity to meet and talk with them and share information for tours to our destination.

Pennsylvania Bus Association Marketplace (PBA) March 27, 2019 York, PA
Maryland Motorcoach Association Showcase (MMA) March 28, 2019 Dover, DE

Our social media team has been enhancing the Facebook page for Williamsburg Group Tour with a new and imagery.

logo

Presentation

Mike Giardino
Executive Director Newport News/Williamsburg
International Airport

Chair Report

Wrap-Up

- *Old Business*
- *New Business*

- *Next Meeting Date: **April 16, 2019 2:30 p.m.***
 - *Stryker Building*

THANK YOU



OUR MISSION

STRENGTHEN COMMUNITY THROUGH TOURISM

OUR STRATEGY

To accomplish our mission, we make investments in:

ACCESSIBILITY · AWARENESS
ATTRACTABILITY · AFFORDABILITY

MEASURING SUCCESS



OVERNIGHT
STAYS



ADMISSIONS



REVENUE
GENERATED