NAPA TOURISM IMPROVEMENT DISTRICT
REGULAR MEETING AGENDA

April 13, 2023
11:00 AM

Location:
The McClelland House
569 Randolph Street

COMMITTEE MEMBERS:
Michael Collins, Sara Brooks, Craig Smith, Julie Lucido,
Jenny Toomer, Choolwe Kalulu, Ed Gannon

1. CALL TO ORDER/ROLL CALL

2. AGENDA REVIEW

3. PUBLIC COMMENT
Public comment for all items on or not otherwise on the agenda.

4. CONSENT CALENDAR

A. None

5. ADMINISTRATIVE REPORT

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Recommended Action</th>
<th>Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>Augustine Annual Plan Review</td>
<td>Review Augustine’s FY 23/24 marketing plan and budget</td>
<td>Collaborate on annual marketing workplan and budget</td>
</tr>
<tr>
<td>B</td>
<td>Grant applicant visits</td>
<td>Hear from Jeri Hansen and Sara Southam</td>
<td>Vote yes/no/maybe</td>
</tr>
</tbody>
</table>

6. ADJOURNMENT
The next Regular Meeting for the Napa TID Local Governing Committee is scheduled for May 23, 2023.

GENERAL PROCEDURES FOR COMMISSION MEETINGS

Meeting Dates: The Commission meets regularly on the fourth Tuesday every month; and additional meetings may be scheduled as needed.

Information Available: Information and documents related to this meeting are available at www.cityofnapa.org; or by contacting the Economic Development Division at nharrison@cityofnapa.org; by calling (707) 257-9520; or in person at 1600 First St., Napa, CA 94559. Any documents related to an agenda item that are provided to a majority of the Commission after distribution of the agenda packet are reported by Commission Secretary during the meeting and are available for public inspection.

City Policy to Facilitate Access to Public Meetings: The City of Napa offers its public programs, services and meetings in a manner that is reasonably accessible to everyone, including individuals with disabilities. The City complies with all applicable requirements of the Americans with Disabilities Act and California law, and does not discriminate against any person with a disability. Wheelchair access to the Council Chambers, and speaker’s microphone, is available to all persons.

If any person has a disability and requires information or materials in an appropriate alternative format (or any other reasonable accommodation), or if you need any special assistance to participate in this meeting, please contact the City Clerk Department at 257-9503 or email at clerk@cityofnapa.org.

For TTY/Speech-to-Speech users, dial 7-1-1 for the California Relay Service, for text-to-speech, speech-to-speech, and Spanish-language services 24 hours a day, 7 days a week. In making any request for assistance, advance notice to the City forty-eight hours prior to the meeting will enable the City to make reasonable arrangements.

Traducciones en Espanol / Spanish-Language Translations: Se les pide por favor que avise con 48 horas de anticipación cuando haga un pedido para asistencia. Esto les da suficiente tiempo antes de la junta para permitir que la ciudad tome medidas razonables.

Conduct of Commission Meetings: The Commission conducts all meetings in accordance with state law (the “Ralph M. Brown Act,” California Government Code Sections 54950, et seq.) and pursuant to the City’s Rules of Order (Policy Resolution 10; R2016-5).

Public Comment: Members of the public may directly address the Commission on any subject within the Commission’s subject matter jurisdiction. Each speaker’s comments will be limited to three minutes and will comply with the rules of order for Commission meetings.

Consent Calendar: These items are considered routine and may be approved by a single vote; however, any Commission Member may remove an item for discussion or public input prior to action by the Commission. Only the Chair or a majority of the Commission may authorize public input after the consent calendar is introduced.

Administrative Reports: Only the Chair or a majority of the Commission may authorize public input after an administrative report item is introduced.
**Consent Hearings:** Consent hearing items are considered routine and may be approved by a single vote of the Commission. However, any member of the public or Commission may remove an item from the consent hearing calendar, and the item will be considered during the public hearing portion of the agenda.

**Public Hearings/Appeals:** During any public hearing or appeal, any person may directly address the Commission. Applicants (or Appellants) are allowed 10 minutes to present testimony at the beginning of the public hearing, and if needed, five minutes to present rebuttal at the end of the public hearing. All other speakers will be limited to 3 minutes.
AGENDA

1. Intro & Kick-off
2. Insights & Trends
3. Target Audience Personas
4. Creative Concepts & Execution
5. Blogs & E-newsletters
6. Website & SEO
7. Social Media
8. Public Relations
9. Paid Media
10. Budget
Augustine

INSIGHTS & TRENDS
INSIGHTS & TRENDS – TRAVEL SENTIMENT

TRAVEL OPTIMISM IS UP, BUT WATCH OUT FOR INFLATION

• 72% of Americans said they're feeling positive about their travel plans in 2023. The survey also found that 74% of American travelers plan to fly domestically by this August. *(TravelPulse, March 2023)*

• Hotels will also benefit from this travel-fest with a whopping 82% of survey respondents saying they plan to stay in a hotel during this same time frame. *(TravelPulse, March 2023)*

• A significant 79% of Americans surveyed by TripIt said inflation has impacted their travel planning. That’s a 22% increase over TripIt’s September 2022 survey. *(TripIt, January 2023)*

• Americans are paying on average 6.9% more for goods and services now as compared to December 2022. *(TripIt, January 2023)*

BOOKING WINDOWS ARE INCREASING

• Booking windows are increasing as traveler confidence increases, and people began planning earlier for 2023. During the last quarter of 2022, 35% of overall searches were for travel in 2023 — a 55% increase YoY. *(Expedia Q1 Traveler Insights Report, March 2023)*

BLENDED TRAVEL IS A BIG OPPORTUNITY

• Usage of the Expedia.com and Hotels.com “business-friendly” accommodation filter in Q4 2022 increased by triple digits year-over-year. *(Expedia Q1 Traveler Insights Report)*

• 28% of consumers are looking to take a flexcation trip in the next 12 months. *(Expedia Travel Value Index 2023)*

• December 2022 Expedia data showed a 20% YoY increase in average length of stay for North American travelers, which is attributed in large part to blended travel and the ability to work from anywhere. *(Expedia Travel Value Index 2023)*
SUSTAINABILITY IS NO LONGER A NICE-TO-HAVE

- Nearly 6 in 10 travelers said they are more likely to choose sustainable lodging. *(TravelPulse, Feb 2023)*
- More than half of travel consumers consider sustainable tourism options important when making travel purchase decisions. *(TravelPulse, Feb 2023)*
- 60% would prefer to spend their money at businesses that follow best practices for sustainability. *(TravelPulse, Feb 2023)*
- Sustainability is as important as securing an ocean view when making vacation plans. *(TravelPulse, Feb 2023)*

EXPERIENTIAL TRAVEL & RISE OF THE NOTHING-CATION

- As highlighted in the recent 2023 Travel Trends report from Expedia.com, Vrbo, and Hotels.com, this year, people are branching out to unexpected trends in what can be considered the "no normal." From culinary-first travel to wellness retreats and off-the-beaten-path adventures, unique experiences are influencing trip decisions.
- For many travelers, the joy of travel can also mean experiencing nothing, or a “nothing-cation,” where warm weather, relaxing, and recharging are the main attractions. A recent survey found that 96% of US travelers want to spend part of their next vacation doing nothing. *(Expedia Q1 Traveler Insights Report)*
- 81% of respondents said trying local foods and cuisines is the part of traveling they look forward to the most, while 73% are planning vacations to better their mental, physical and emotional health this year. *(AMEX Global Travel Trends Report 2023)*
- Travelers are also looking to discover hidden gems, with 85% wanting to visit a place where they can truly experience the local culture and 78% being interested in going on vacations that support local communities. *(AMEX Global Travel Trends Report 2023)*
DON’T SLEEP ON BOOMERS

• Boomers are spending the most on vacations. The average amount this demographic pays for vacations is $6,126. Gen X is next up at $5,060, followed by Millennials who drop about $4,141 on vacations and finally, Gen Z has an average vacation spending tab of $2,788. (TravelPulse, March 2023)

• Boomers are actively engaged on digital platforms and social media - 91% own a smartphone, 61.7% of Baby Boomer internet users are active YouTube viewers and 15% of social creators are Boomers. (Visit CA Outlook Forum State of Social)

MILLENNIALS PRIORITIZE TRAVEL

• 84% of Millennials would rather take a dream vacation than purchase a new luxury item, and 79% agreed that travel is an important budget priority. (AMEX Global Travel Trends Report 2023)

KEEP AN EYE ON GEN Z NOW

• Sustainability messaging for Gen Z needs to be subtle: Gen Zers don’t care what tourism businesses say about their sustainability efforts. They just want to see it in their day-to-day experience. This emerging behavior of Gen Z emphasizes a 2023 Skift Megatrend that travelers want to see real operational changes and less marketing when it comes to sustainability. (Skift Megatrends 2023, January 2023)

• For Gen Z, wellness doesn’t mean a spa day, it means good nutrition, getting outdoors and making social connections. (Skift Megatrends 2023, January 2023)
Methods Used to Help Plan Your Vacation (Global)

Q. Which if any of the following booking methods do you typically use when booking accommodation for vacations?

- Social media platforms: 39%
- Information from friends/family: 35%
- Online random search: 40%
- Information from Travel Blogs: 27%
- Information from online dedicated forums: 21%
- Destination Marketing Organisation (e.g. Tourism Boards, Tourism Authorities, Convention & Visitors Bureau): 18%
- Information from specialized travel shopping websites: 14%
- Information from printed resources (e.g. magazine newspapers): 10%
- Information from television/radio: 9%

### Intent to Visit Wine Country – Wine Drinkers By Age & Segment

<table>
<thead>
<tr>
<th>Consumer Type</th>
<th>California</th>
<th>Oregon</th>
<th>WA</th>
<th>Other States</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gen Z</td>
<td>46%</td>
<td>18%</td>
<td>39%</td>
<td>20%</td>
</tr>
<tr>
<td>Millennial</td>
<td>34%</td>
<td>25%</td>
<td>26%</td>
<td>13%</td>
</tr>
<tr>
<td>Gen X</td>
<td>27%</td>
<td>16%</td>
<td>13%</td>
<td>14%</td>
</tr>
<tr>
<td>Boomer</td>
<td>15%</td>
<td>7%</td>
<td>6%</td>
<td>12%</td>
</tr>
</tbody>
</table>

May not add to 100% due to rounding
*Non-Adopter = drink beer, spirits or other alcohol but not or rarely wine

Base: U.S. Wine drinkers, n=1,772.
Source: WMC – U.S. Wine Consumer Segmentation Survey, October-November 2021
Augustine

TARGET AUDIENCE PERSONAS
AUDIENCE EVOLUTION

**Recommendation:** Expand current audience geotarget to include Seattle, Dallas, New York, Las Vegas, Chicago and surrounding California wine regions, with amplified paid media efforts in cold-weather markets during February - April.

**Segment 1 | Millennial/GenX Aspirational Travelers**
- **Age:** 25-50
- **HHI:** 100K+
- **Geos:** SF Bay Area, Sacramento, Los Angeles, Sonoma, Temecula, Paso Robles, Seattle
- **Interests:** Wine, Culinary, Travel

**Segment 2 | Boomer Luxury Travelers**
- **Age:** 51-65+
- **HHI:** 200K+
- **Geos:** SF Bay Area, Sacramento, Los Angeles, Las Vegas, Chicago, Dallas, New York
- **Interests:** Wine, Culinary, Travel, Luxury Experiences
AUDIENCE PERSONAS

MILLENNIAL
MADDIE

"THIS TRIP WILL LOOK PERFECT ON MY INSTAGRAM GRID."

Comes to Downtown Napa with friends or a significant other to take a break from the kids and job, enjoys good food and wine but doesn’t want to break the bank for an over-the-top, luxury experience. She’s interested in learning more about wine, loves to travel and saves her funds for new experiences a few times per year, posts a lot on Instagram, might bring her dog and opt to stay in a B&B or select service hotel.
"A TESLA ROAD TRIP IS CALLING. SEE YA, BAY AREA."

Experiential traveler in his mid 30s-40s, comes from the Bay Area to Napa for an easy escape from the hustle, probably works remotely even while on vacation, likes elevated food and wine, seeks exclusive, under-the-radar experiences, sees the destination as a status symbol somewhat, might drive an electric vehicle, would likely opt to stay in a modern hotel downtown close to all the action.
AUDIENCE PERSONAS

BOB & BETTY BOOMER

“CAN'T WAIT TO SHARE OUR PHOTOS ON FACEBOOK!”

Wine enthusiasts who are retired or close to, seasoned luxury travelers, come to Napa (as well as other global wine regions) often, have their favorite spots and favorite wine varietals, may use a travel advisor, stay at 5-star resorts, expect world-class products and service, stay in touch with old friends and family on Facebook.
CREATIVE CAMPAIGNS & EXECUTION
Time runs at a more relaxed pace in Downtown Napa.

Here, meals and wines are experienced at a slow pace, activities are designed to gently engage all your senses and moments are crafted to remember forever.

In Downtown Napa, you’re welcome to immerse yourself in a vineyard tour, grab a window seat on the wine train, revel in the many spas or perhaps soar in a hot air balloon.

When you’re in Downtown Napa, you can enjoy the luxury of time and be free to enjoy all that your heart wishes.

You’re meant to kayak, explore, wine taste, shop and adventure. Simply put…
YOU’RE MEANT TO BE HERE
IN DOWNTOWN NAPA
YOU’RE MEANT TO BE HERE

BACK TOGETHER
you’re meant to be

IN CHILL MODE
you’re meant to be

ON NAPA TIME
you’re meant to be
CREATIVE CONCEPTS

FY23-24 RECOMMENDATIONS

• Build on the success and momentum of the FY22-23 Meant to Be Here evergreen campaign
• Refresh Meant to Be Here creative visuals to keep ad units fresh
• Develop a spring seasonal creative campaign concept to amplify visitation February-April
• Develop a Meant to Be Here video series to amplify on paid & owned
• For Discussion: Meetings/Group campaign?
CREATIVE EXECUTION

CREATIVE EXECUTION - IDEAS

• Evergreen Campaign Refresh
• Spring Seasonal Campaign Concepting & Development
• Meetings Campaign (TBD)
• Insider Sips Series (cont.)
• Meant to Be Here Video Series
• Road Trips
• Pet Friendly Activation
• Content Shoot
• Event Sponsorship Collateral

*Ideas TBD approved creative budget
The DoNapa blog and e-newsletters serve as the workhorse of our owned content efforts. Augustine will continue to develop two blogs and two newsletters per month.

Efforts will include:

- Continue to focus on building email subscriber list
- Maximize time spent on the website to ultimately result in more overnight bookings and increased length of stay
- Refresh top-performing evergreen blog posts
- Continue to A/B test subject lines for emails
- Introduce gifs/polls, etc. into emails for additional engagement

**Blog KPIs**

- Page views
- Time on page
- Partner business click-throughs

**Email KPIs**

- Open rate
- CTR
- Subscriber growth
Upon completing a major SEO and content audit in FY22/23, during FY23/24 we would look to do a refresh of the DoNapa site to ensure we are maximizing SEO efforts and prioritizing user experience through updated technology.

Efforts will include:
- Updated site map to improve user experience
- Updated design to maximize mobile-first & UX
- Content refresh across all pages, integrating trending keywords and phrases
- Video and image updates using new assets
- Elevating presence of Crowdriff UGC galleries

Website sections to focus on:
- About Us (currently working on)
- Itineraries – possible AI technology-enabled itinerary builder
- Meetings/Groups – Meeting Planner Toolkit, venues, group activities, itineraries
- Sustainable Travel
- Events
SOCIAL MEDIA OVERVIEW
SOCIAL MEDIA OVERVIEW

SOCIAL OBJECTIVES

• Curate content that positions Downtown Napa as the best of Napa Valley all in one place
• Focus social content on wineries, lodging, dining and unique activities in Downtown Napa
• Inspire adventure seekers, outdoor enthusiasts, pet lovers and wine aficionados
• Drive mid-week stays by promoting itineraries and seasonal content
• Increase brand awareness and reach new audiences on social
• Build brand loyalty with current social audiences by differentiating messaging strategies on various platforms
SOCIAL MEDIA OVERVIEW

CONTENT FRAMEWORK

• Leverage video content on social platforms to showcase key experiences and moments in Downtown Napa
• Create interactive story content to increase audience engagement
• New: Develop a Channel Activation Plan (CAP) to differentiate messaging strategies based on audience demographics per platform
• New: Introduce videos on YouTube Shorts to increase reach and brand awareness
• New: Utilize collaborative content sharing tools with Napa businesses through IG shared post tool
• New: Build content creator pool to curate video content on social for key events
• New: Develop seasonal roll up social content highlighting new or unique activities
SOCIAL MEDIA – CHANNEL ACTIVATION PLAN (CAP)

Facebook
Main Audience - Boomers/Gen X
• Luxury experiences & accommodations
• Elevated wine experiences
• Culinary tourism
• Heritage tourism, local history & culture
• Stories & in-feed posts – video, static, blog content

YouTube
Main Audience – Boomers/Gen X
• Luxury experiences
• Elevated wine experiences
• Culinary tourism
• Heritage tourism, local history & culture
• YouTube Shorts

Instagram
Main Audience – Millennials/Gen Z
• Hidden gems
• Events
• Beyond the wine
• Itineraries
• Culinary tourism
• Thriving Downtown vibe & walkability
• Reels, stories, in-feed posts

TikTok*
Main Audience – Gen Z/Millennials
• Approachability
• Hidden gems
• Beyond the wine
• Sustainable & culturally sensitive travel
• Trending audio & video
• Raw & authentic video content

*Will continue to monitor landscape of TikTok in coming months
PUBLIC RELATIONS OVERVIEW
GOALS AND OBJECTIVES

- Tell the story of Downtown Napa as the best of Napa Valley in one accessible and walkable place
- Compliment the "Meant to Be Here" campaign by highlighting the City of Napa as a fully inclusive destination that welcomes LGBTQ+, BIPOC, etc.
- Correct the narrative that Napa is too expensive
- Emphasize visiting the destination mid-week and during non-peak seasons
- Showcase sustainability through lodging property initiatives, local produce for restaurants, Napa Green certified wines, eco-friendly spa treatments, etc.
- Keep Downtown Napa top of mind for meetings and small group gatherings
PUBLIC RELATIONS OVERVIEW

STRATEGY

• Spotlight the number of things to do in Downtown Napa to increase repeat visitation
• Utilize quarterly “What's New” press releases as blog content to further expand visitors' itineraries
• Invite top-tier journalists and influencers to Downtown Napa for FAM tours
• Target meeting editors for FAM tours to further influence a business audience
• Continue partnering with Visit California and Visit Napa Valley
• Concentrate pitching efforts on drive and fly markets, as well as top-tier outlets
• Utilize earned media as a source to test new markets to support paid strategy
OVERVIEW

• Drive an increase in awareness for Downtown Napa throughout the year
• Utilize a multi-channel digital approach to reach consumers at various stages of the buyer journey through different touchpoints
• Amplify heavy-up paid media efforts to drive overnight stays and extended length of stay during the need period November-April
• Report ROI for overnight stays within Downtown Napa through Display campaigns
DIGITAL & PAID MEDIA OVERVIEW

STRATEGY

- Prioritize Meta for evergreen and seasonal campaigns utilizing original video content
- Leverage Search to reach various ad groups among low funnel audiences interested in wine, travel, culinary, pet friendly and seasonality
- Drive visits with Display by enhancing goal tracking capabilities to determine ROI and optimization opportunities with Adara
- Retarget confirmed bookers with various messaging through programmatic display with Adara
- **New**: Expand current audience geotarget to include Seattle, Dallas, New York, Las Vegas, Chicago, Sonoma and surrounding wine regions
- **New**: Introduce Performance Max to maximize frequency of website traffic by activating ads against all Google inventory. Ads will run across Google Search, Discover, Display, YouTube, Gmail and Maps
- **New**: Introduce YouTube video ads (non-skippable & bumper ads)
- **New**: Develop dynamic High Impact Ads to drive traffic to the DoNapa website.
New Recommendation for 2023/24

Leveraging Augustine’s relationship with Adara to elevate paid media ROAS and ability to report more specific ROI.

Adara is the largest data consortium (data co-op or data partnership) of travel loyalty and reward data.

Partnership allows Augustine to target based not only on people who are in-market to travel but based on the traveler’s spend potential.

Example targeting includes:

• People who are searching for destinations within driving distance
• People who traveled to Napa in the past
• People who search for destinations with an abundance of outdoor activities
• People who have a potential spend higher than most
• People who are searching for a trip to take for business

What does this mean for Napa?
Strong market visibility into both hotel and flight bookings

- 487K+ hotel searches in the last year / 23K+ hotel bookings observed

50%
Market Visibility

- 17M+ flight searches in the last year / 1.8M+ flight bookings observed (SFO, OAK, SJC, SMF, STS)

35%
Market Visibility
New Recommendation for 2023/24

Performance Max expands Google campaign reach to maximize performance potential across all Google inventory in one automated campaign with a goals-first buying approach.

- Runs across Google Search, Discover, Display, YouTube, Gmail and Maps
- Compliments Paid Search campaigns – run alongside as an incremental test
- “Path to purchase aware” – delivers right ad placement at the right time
- Prioritize KPI performance over all else – maximize CPA efficiency for driving clicks to Book Now
- KPI: Performance campaigns are ideal for driving conversions such as clicks to Book Now
New Recommendation for 2023/24

Video is one of the most effective visual formats for building brand awareness and YouTube is the most popular video search platform. We often see better conversion rates when a strategy includes both Google Paid Search and YouTube ads since they’re both Google-owned products and the top visited search query platforms available.

- Highlight the many attractions and activities Downtown Napa offers
- Operates on a Cost Per View model. Only pay when a viewer watches 30 seconds of your video (or the full duration if shorter than :30) or interacts with your video, whichever comes first
- KPI: Cost per Completed View (CPCV) to amplify awareness driving efforts for the channel
PAID MEDIA BUDGET

Campaign Overview:
Evergreen Campaign: 90% of budget across all tactics; always-on layer
Spring Seasonal campaign: 10% of budget across specialized tactics; February-April

Tier 1: $250,000 Media Spend
• Tactics: Paid Meta Support, Paid Search and Paid Programmatic with Adara Support

Tier 2: $300,000 Media Spend
• Tactics: Paid Meta Support, Paid Search and Paid Programmatic with Adara Support
• Added Value: Google Performance Max and YouTube

Tier 3: $350,000 Media Spend
• Tactics: Paid Meta Support, Paid Search and Paid Programmatic with Adara Support
• Added Value: Google Performance Max and YouTube
• Added Value: CTV Hulu and Audio
Augustine

FY23-24 BUDGET RECOMMENDATIONS
FY23-24 BUDGET

Budget by line item; see additional attachment in packet: https://augustine.egnyte.com/dl/FaSgKAOXU9
Account Retainer SOWS

Account Management & Planning

• Agency costs associated with Account Planning & Strategy for FY23/24. Includes client calls/meetings, project management, budget management, billing, research, partner calls/meetings, monthly/quarterly/annual reporting, communications with vendors and team, and sponsorship contract management.

Public Relations Strategy, Planning & Management

• Agency costs associated with PR Management & Strategy for FY23/24. Includes time devoted to developing story ideas, drafting press releases, creation of an annual PR editorial calendar, project management, client calls, daily pitching, research, digital engagement/social listening, media relations, and monthly/quarterly/annual reporting.

Social Media Strategy, Planning & Management

• Agency costs associated with Social Media Management & Strategy for FY 23/24. Includes time devoted to project management, client calls, research, digital engagement/social listening, social content planning, monthly content calendar development, photo/video asset sourcing, Crowdriff platform management, community management, and monthly/quarterly/annual reporting.

Digital Strategy, Management & Optimization

• Agency costs associated with Digital Media Strategy and Management for FY23/24. Includes campaign planning, optimization and management, digital reporting, client calls/meetings, project management, communications with vendors and team.

Search Engine Optimization

• Agency costs associated with on page search optimization, link building, backend website optimization, and new keyword opportunity research and reporting for the DoNapa website.

Website Management

• Costs associated with website management and maintenance, including keeping plug-ins up to date, business listing updates, event calendar updates, content updates, Crowdriff gallery updates, and developing new landing pages for campaigns as needed.
THANK YOU!
<table>
<thead>
<tr>
<th>Downtown Napa</th>
<th>FY22/23 Budget</th>
<th>Increase/Decrease</th>
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<tbody>
<tr>
<td><strong>Monthly Account Management</strong></td>
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<tr>
<td>Account Planning &amp; Management (5,000/month)</td>
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<td>Digital Strategy &amp; Management (2,000/month)</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>PR and Social Media</strong></td>
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<td>Media Visits/Social Influencers</td>
<td>$20,000</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>Creative &amp; Content Development</strong></td>
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<tr>
<td>Content Development</td>
<td>$25,000</td>
<td>No change, includes email, blogs</td>
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<td>Creative Production</td>
<td>$100,000</td>
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<tr>
<td>Website Refresh</td>
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<td>*new breakdown</td>
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<td>FY24/25 Planning</td>
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<td><strong>TOTAL</strong></td>
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<td>Website Management (1,500/month)</td>
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<td>Website Hosting &amp; Security Fee (Hard Cost; Annual Charge)</td>
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<td>Crowdriff (Hard Cost Platform Fee)</td>
<td>$12,600</td>
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<td>$250,000-$350,000</td>
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<td>Paid Media - Organic Social Boosts ($600/month)</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>eBlast Marketing</strong></td>
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<tr>
<td>Email Marketing Platform Fees (Hard Cost; Annual Charge)</td>
<td>$5,340</td>
<td>+$1,440 (Mailchimp increase)</td>
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<td><strong>TOTAL</strong></td>
<td>$5,340</td>
<td>+$1,440</td>
</tr>
<tr>
<td><strong>Opportunistic Fund</strong></td>
<td>$40,000</td>
<td>No Change</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$726,328-$826,328</td>
<td>TBD Based on Paid Tiers</td>
</tr>
</tbody>
</table>