

Napa TID Budget Outline: FY 18/19

Budget Line Item	Monthly Cost	Annual Cost
Account Management & Strategy	\$4,000	\$48,000
Content Marketing (PR/Social Media)	\$6,500	\$78,000
Digital Management, Strategy & Optimization Scope: Includes Display/SEM Management, SEO Management, CRM Management, eMarketing Management	\$4,500	\$54,000
Culinary Crawls (6 per year, \$3,500 per event) Scope: Coordinating, promoting, and hosting 6-bimonthly Culinary Crawls. Estimate includes F&B and promotional hard costs.	\$3,500/event	\$21,000
BottleRock 2019 Awareness Campaign Scope: Includes time and content management during festival, as well as event hard costs and social promotion. Budget requires two (2) festival passes be provided at no cost. A portion of the budget will be allocated to the cost of lodging for two (2) nights.		\$9,500
Do Napa Video Series Campaign Scope: Exact concept to be presented and approved by TID prior to project beginning. Estimate includes film crew and supporting hard costs, design, coordination and project time for the following deliverables: video post-production, sponsored social posts, and website content. Budget requires lodging be provided at no charge during shoot, as needed.		\$40,000
Creative Production Scope: Includes design of advertising creative included in paid media scope/budget, campaign landing pages, Culinary Crawl flyers as needed, branded social content as needed, and website design updates to support DoNapa.com refresh project.		\$66,650

<p>Social Influencer Campaign Scope: Implement year-long social influencer campaign, hosting 1-2 influencers in-market per month. Lodging properties will provide compensated two-night stay accommodations. Costs include in-market activities and travel expenses which will be paid upon completion of the trip.</p>		\$30,000
<p>FAM Tour Coordination Scope: Includes planning and coordination of one tour with 5-6 writers. Hard costs to be estimated separately and paid for by the Downtown Napa Association.</p>		\$9,000
<p>Paid Digital Media Scope: Hard costs for paid social media (Facebook and Instagram with other tactics introduced as needed), paid search (including, but not limited to, weekly Google Adwords Search Management, Keyword Experiments, and Retargeting), and paid video advertising (including, but not limited to, ConnectedTV and similar platforms). All design work to be allocated to creative production budget.</p>		\$103,400
<p>Monthly eNewsletter Scope: Includes creative design and management of email deployment/coordination for 1 email per month, distributed to DoNapa.com database.</p>	\$1,200	\$14,400
<p>Email Marketing Platform Fees (annual charge)</p>		\$1,300
<p>Website Refresh Scope: Includes update to navigation, homepage, widgets, blog design, and filters; adding video and social content within page templates; optimizing high traffic page layouts; etc. Creative development to be allocated to creative production budget.</p>		\$8,000
<p>Content Delivery Network (CDN) Scope: Hard Costs for implementing CDN to DoNapa.com website (one time charge)</p>		\$350
<p>Website Hosting Fee (annual charge)</p>		\$1,400

Planning for FY19/20 Scope: Includes strategy, planning and development of work plan, timelines/budgets for the FY 19/20		\$3,000
SUBTOTAL:		\$488,000

Optional Responsive Marketing: Scope and estimates to be outlined on a per project basis and approved by the TID prior to work beginning. Funds intended to support marketing opportunities, crisis management, etc.		\$100,000
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FY 18/19 Paid Media Breakdown

Tactic	Fiscal Year Investment
Paid Social Media	\$30,000
Paid Search (SEM)	\$35,000
Video Advertising	\$24,000
Search Engine Optimization (SEO)	\$14,400
TOTAL	\$103,400