

Updated March 1, 2006



# Business Plan 2006

G R E A T E R  
**MADISON**

CONVENTION & VISITORS BUREAU

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LAKE. CITY. LAKE.™

To our respected stakeholders and friends,

How can our destination sustain the \$1 billion impact we have on our area's economy each year?

The answer to this question lies in our industry and organizations' abilities to compete and succeed in a constantly challenging environment.

Visitor spending continues to represent a \$1+ billion piece of our region's economic pie. Growing visitor volume and spending continue to be the GMCVB's top priorities in 2006.

In 2005, we witnessed the exciting expansion of our reputation as a destination for environmental, natural resources and sports events, as we welcomed groups such as the Outdoor Writers of America, The Wildlife Society, Olympic curling, Capital Square Sprints and WIAA Team Wrestling. Additional accomplishments included securing exceptional destination publicity with feature articles in *The Boston Globe*, *The Washington Post*, and *USA Today*, to name just a few. And, the GMCVB's continued focus on development of our destination product resulted in the launch of the *Green Guide to Greater Madison* and new non-stop air service to Dallas, New York, Atlanta and Washington DC.

To continue the positive evolution of the GMCVB, we invested time in 2005 to evaluate business practices, internal operations and expand our resource base. Results of these efforts include development of two powerful and fresh success tools: a streamlined staff structure and newly adopted "Business Values", reflecting our workplace ethic and how we serve our customers and stakeholders; and, the successful launch of the *Spirit of Greater Madison* and increased destination marketing investments from Dane County and the City of Madison.

Our 2006 Business Plan includes several exciting new initiatives. As you peruse this plan, you will likely recognize the "themes" we have adopted for the year, including:

- S-T-R-E-T-C-H-I-N-G to reach higher, bolder goals
- Pursuit of "big game" opportunities (events, partners, etc.)
- Utilizing research and feedback, allowing for maximum results and planning
- Expanding involvement of our Board, partners and members in future planning and programs
- Increasing communication with staff, partners and customers
- Expanding use of success measurements to evaluate new programs
- Developing solutions for recruitment and retention of qualified personnel
- Rewarding and recognizing our team and industry members for success

An exciting year lies ahead for building the destination's popularity as a leisure destination as we welcome back Drum Corps International, Cows on Parade and begin to expand efforts to attract the LGBT and Ecotourism markets, including hosting the 2006 National Pro Walk, Pro Bike convention and secure some exciting press within the LGBT community.

This year and every year, the GMCVB will keep a close eye on those programs and assets, which allow us to succeed. And, we strive to identify those challenges, which stand in our way of helping you expand your business.

Our 2006 Business Plan is designed so we can assist you in reaching your goals and growing the visitor spending for this destination.

In closing, thank you for your support. We always welcome your suggestions and encourage your involvement in helping us build toward the next \$1 billion in tourism impact for Madison and Dane County.



Deb Archer, CDME  
President & CEO

## **OUR MISSION**

The mission of the Greater Madison Convention & Visitors Bureau, Inc. is to lead the destination’s tourism industry in strategic and dynamic activities. Accomplishing this mission will result in support for our efforts and increased, optimum levels of visitor traffic and maximum generation of visitor dollars for Madison and Dane County.

## **DESTINATION VISIONS**

- Well-established reputation as premier visitor and convention destination
- Area tourism industry contributes positively to area economy and environment
- Top-quality destination tourism product in place, respecting the unique, high-quality environment/landscape of Madison and Dane County
- An ample and available workforce, which is comprised of motivated, well-trained and customer-focused individuals
- Enthusiastic public and private sector support and investment in tourism industry and its activities
- Area’s tourism industry is cohesive and works collaboratively on all efforts and issues

## **ORGANIZATION VISIONS**

- Strategic and effective sales, marketing and service plans in place at all times
- Provide world-class destination information and services
- Recognized as area’s destination marketing and management leader
- Generous, uncontested funding available for destination marketing and development activities
- Leadership and management are responsible, visionary, dynamic and effective
- Highly motivating and productive work environment for team
- Professional staff comprised of highly motivated and productive individuals

## **GMCVB BRANDS**

Convention/Trade Show & Events

**MADISON**  
MEETING OF THE MINDS. AND HEARTS.™

Corporate

G R E A T E R  
**MADISON**  
CONVENTION & VISITORS BUREAU  
LAKE. CITY. LAKE.™

Leisure Marketing

**MADISON**  
LAKE. CITY. LAKE.™

**PRIORITY ONE.**

**Increase Annual Destination Visitor Volume & Spending**

Grow annual destination visitor volume beyond 2.65 million visitors and \$1.028 billion in direct spending.

**KEY STRATEGY 1.**

**Develop & implement strategies to reach target markets and increase brand awareness**

**2006 Sales & Marketing Goals**

**Convention Sales**

- 2 million gross square feet for Alliant Energy Center
- \$730,000 Monona Terrace contract revenue
- 110,000 room nights

**Leisure & Destination Marketing**

- \$345,000 direct spending impact for leisure campaigns
- 4,000 room nights
- 7,500 visitor e-news subscribers
- \$500,000 value in destination public relations coverage
- \$75,000 value in convention trade editorial coverage
- 82,000/month average in visits to [www.visitmadison.com](http://www.visitmadison.com)
- 43,000/month average in unique visitors to [www.visitmadison.com](http://www.visitmadison.com)

**Convention Services & Events**

- 12,350 room nights
- 127 service leads

**2006 Sales & Marketing Action Plan**

**Convention Sales**

- Further develop primary, target markets:
  - Agribusiness, Consumer Shows, Cultural Arts,
  - Education, Engineering/Science,
  - Environmental/Natural Resources, Medical/Biotech, Sports
- Identify and develop A-Type prospects through effective research
  - 1,000-3,000 attendees
  - $\geq 50,000$  gsf at AEC or  $\geq \$15,000$  MT contract
  - $\geq 300$  peak room nights
- Confirm 165 future events
- Produce 354 future event leads
- Conduct equivalent of 100 site visits (site visits, FAMs)
- Generate 175 bid books/proposals/presentations
- Attend 13-15 tradeshows (refer to GMCVB Business Plan Calendar)
- Conduct sales trips and sales blitzes in key markets (DC, Chicago, etc.)
- Host local events for each primary market segment
- Secure third party representation in Washington DC market
- Investigate "cooperation" relationships with like destinations
- Identify and pursue "big game" events
- Develop sustainable sports market plan

**CONVENTION SALES GOALS**

|                       |                      |           |
|-----------------------|----------------------|-----------|
| Alliant Energy Center | Gross Square Footage | 2,000,000 |
| Monona Terrace®       | Contract Revenue     | \$730,000 |
|                       | Hotel Room Nights    | 110,000   |

**Destination & Leisure Marketing**

- Expand “Bringing It Home” campaign through speaking engagements, editorial and cooperative relationships
- Develop effective meeting planner communications (e-news, tradeshow marketing, etc)
- Develop two, new “niche” leisure markets: LGBT and Eco-tourism
- Expand leisure getaway programs and increase awareness in targeted geo markets (Chicago, Milwaukee, Minneapolis)
- Conduct two publicity deskside visit trips in strategic markets with target editors/trade and travel publications/freelancers
- Attend one writer convention and generate minimum of 5 qualified leads
- Secure editorial to increase awareness of Madison as a convention destination
- Secure editorial to increase awareness of Madison as a leisure destination
- Continue to upgrade and improve [www.visitmadison.com](http://www.visitmadison.com) to reach target audiences
- Conduct visitor conversion research

**DESTINATION & LEISURE MARKETING GOALS**

|                                                                                                     |           |
|-----------------------------------------------------------------------------------------------------|-----------|
| Direct Spending Impact – Leisure Campaigns                                                          | \$345,000 |
| Hotel Room Nights                                                                                   | 4,000     |
| Visitor e-News Subscribers (Total)                                                                  | 7,500     |
| Destination Public Relations Coverage (Value)                                                       | \$500,000 |
| Convention Trade Editorial Coverage (Value)                                                         | \$75,000  |
| Visits to <a href="http://www.visitmadison.com">www.visitmadison.com</a> - monthly average          | 82,000    |
| Unique visitors to <a href="http://www.visitmadison.com">www.visitmadison.com</a> - monthly average | 43,000    |

**Convention Services & Events**

- Increase number of reservations through effective marketing campaigns to meeting planners and attendees
- Generate member leads for service for 35 Monona Terrace groups, 22 Alliant Energy Center groups, 20 Marriott Madison West groups and 50 other groups

**CONVENTION SERVICES & EVENTS GOALS**

|               |        |
|---------------|--------|
| Room Nights   | 12,350 |
| Service Leads | 127    |

**KEY STRATEGY 2.**

**Expand visitor outreach and resources.**

**2006 Visitor Services Goal**

- Launch partnership with UW for new UW Welcome Center
- Expand presence at Overture Center Info Desk
- Expand services at DCRA to include online resources and training

**2006 Visitor Services Action Plan**

- Conduct training for both UW and Overture Center staff and volunteers
- Build community component of training manual for UW Welcome Center
- Ensure consistent and adequate publication/resource delivery to external sites
- Continue work with Leisure Marketing on delivering product offerings
- Work with new DCRA advertising firm to assure maximum exposure for visitor information and group welcome signage and amenities

**PRIORITY TWO.**

**Ensure Destination's Competitive Position**

Maximize destination's competitive position (including assets such as facilities and accommodations) by securing adequate marketing resources and identifying additional "product" needs.

**KEY STRATEGY 1.**

**INCREASE GMCVB BUDGET TO COMPETITIVE LEVELS**

**2006 Revenue Goals**

**Leadership**

- Secure 2007 public funding at 2006 or higher levels
- Secure three new Municipal Partners

**Membership & Development**

- \$280,000 in membership dues revenue
- \$30,000 in member non-dues revenue
- \$10,000 in development revenue
- \$5,000 in additional Municipal Partner fee-for-service revenue
- \$50,000 in annual Spirit revenue
- 100% retention of existing Municipal Partners
- Establish new member/partner fee structure for 2007
- Ensure delivery of tangible and intangible benefits to members, especially in new target markets
- Minimum of one personal "check up" contact per member

**Marketing**

- \$55,000 matching marketing revenue

**Convention Services & Events**

- \$31,050 in Convention Services revenue

**2006 Revenue Action Plan**

**Leadership**

- Work with City of Madison officials to study and establish future TOT distribution policy
- Work with targeted municipalities to secure new Municipal Partnerships (especially Waunakee, Cottage Grove, Town of Madison, Monona and DeForest)
- Work with existing Municipal Partners to ensure satisfaction (especially ROI) and maximum investment
- Launch Phase II Spirit fundraising
- Engage GMCVB Board in funding activities (Membership and Development)

**Membership & Development**

- Secure 150 new members (focusing on restaurants, retail, relocation services, corporations, especially in partner municipalities)
- Expand member/partner sales and retention staff
- Increase and improve communications (especially regarding program and benefit opportunities) and communications vehicles, to each member business (retention)
- Conduct valuation study to determine membership benefit value
- Use valuation study to construct new member (or partner) fee structure/model
- Conduct competitive CVB budget analysis to determine overall competitive budget level and member/partner fee structure
- Develop stronger relationships with area businesses and business organizations
- Educate partners on economic value of visitors to region
- Enhance partner involvement in GMCVB initiatives
- Analyze feasibility and sustainability of new GMCVB products, including relocation product and event planning guide
- Host three Membership Benefit Forums
- Host monthly Member Presentations to GMCVB staff and/or members
- Conduct two Member Education Forums
- Conduct two membership sector "roundtables" or focus groups to probe member needs

**Marketing**

- Achieve maximum member participation in all marketing programs, publications and promotional campaigns
- Develop and produce improved 2006-2007 Green Guide
- Develop new getaway programs and campaign (apply for JEM grant – Fall of 2006)

**Convention Services & Events**

- Finish business and implementation plan for event services division (launch if approved by BOD)
- Establish and achieve event service revenue goals
- Generate \$14,550 in housing services revenue
- Generate \$16,500 in event service revenue

**KEY STRATEGY 2.****Engage Partners and Local Citizens in GMCVB Activities and Goals****2006 GMCVB Support Goals****Leadership**

- Engage partners in collaborative programs to secure maximum future visitor business
- Have every GMCVB Board member engaged in one GMCVB marketing and/or development activity

**Convention Sales**

- Identify and develop relationships with key local residents/citizens/leaders who can help generate convention business for destination
- Continue to enlist the assistance and expertise of the Convention Marketing Committee (CMC)

**2006 GMCVB Support Action Plan****Leadership**

- Conduct interactive and compelling industry alignment session in mid-2006
- Expand training for Board of Directors and members (on how to become involved in GMCVB)
- Establish development goals/plan for Board members
- Identify other area organizations/entities that can enhance GMCVB marketing activities

**Convention Sales**

- Conduct local events for each primary market segment, e.g. Market Advisory Panels or equivalent activity (see Priority One programs)
- Develop 2006 priorities and work plan for CMC
- Consider best way to engage locals in Sports Development activities

**Membership & Development**

- Involve Board of Directors and members-at-large in developing new member/partner fee structure

**KEY STRATEGY 3.**

**Identify and advocate for responsible destination product development (assets and practices).**

**2006 Product Development Goals**

**Leadership**

- Identify assets/practices, which could enhance greater Madison as a destination
- Facilitate discussion on concept of facility or entertainment district
- Improve destination accessibility/transportation initiatives, including high-speed rail and additional non-stop air service (esp. west coast or key western hubs)
- Support destination WiFi initiatives
- Secure funding (see revenue goals) for financial incentive support for securing “big game” business
- Lead study of value of GMCVB name and value of establishing new name for organization
- Support statewide efforts to make Wisconsin a film-friendly
- Support WI Department of Tourism’s *Travel Green Wisconsin* programs

**Convention Sales & Marketing**

- Develop seamless transition process from convention sales to services
- Launch Find An Event Site function on Web site (created in conjunction with Membership & Development)

**2006 Product Development Action Plan**

**Leadership**

- Dedicate portion of Industry Alignment Symposium to discussion product needs
- Seek responsible partners who can develop needed product and assets
- Identify any destination assets or practices which are obstacles to our success

**Convention Sales & Marketing**

- Identify most effective process for transition from sales to services

**Membership & Development**

- Engage membership in considering adoption of ecotourism/green business practices
- Add nightlife section to GMCVB web site

**PRIORITY THREE.**

**Strengthen Awareness, Appreciation and Value of GMCVB and Industry**

Increase public awareness and appreciation for value of tourism industry and role of GMCVB by generating appropriate publicity and strengthening relationships with stakeholders, public and media.

**KEY STRATEGY 1.**

**Continue Public Awareness Activities**

**2006 Public Awareness Goals**

**Leadership**

- Meet with County Executive, Mayor, Chair of County Board and President of Common Council
- Meet with City of Madison EDC
- Attend appropriate functions where area leaders are in attendance
- Continue visible role on Collaboration Council
- Continue active role in Madison Innkeepers
- Continue active role on Governor’s Council on Tourism
- Meet with UW and MATC institutional leaders
- Meet with Greater Madison Hospitality Council
- Meet with MT and AEC Leaders
- Meet with key hoteliers

**Convention Sales & Marketing**

- Six public speaking engagements (minimum) for GMCVB leadership
- Ten pieces of positive local coverage/editorial about GMCVB
- Expanded “Bringing It Home” campaign

**Convention Services & Events**

- Host successful and compelling GMCVB events which showcase GMCVB and industry activities, achievements and needs

**Membership & Development**

- Become active participant in Madison Restaurant Association chapter and local merchant/retail organizations
- Semi-annual meetings with each Municipal Partner
- Complete tourism assessments with Sun Prairie, DeForest, Fitchburg

**2005 GMCVB Marketing Products**

Visitor Map

Kid's Guide to Greater Madison™

The Green Guide

Visitors Guides (Spring/Summer and Fall/Winter)

Web Site (www.visitmadison.com)

Convention Marketing Initiatives

VisitorPass

**2006 Public Awareness Action Plan**

**Leadership**

- Establish new industry leader recognition awards for presentation at Annual Business Briefing
- Identify and engage board members or others who can speak/appear on behalf of GMCVB for promotional or advocacy purposes
- Meet twice with new GMCVB leadership to discuss top industry and CVB issues
- Meet twice with new GMCVB board members to allow for in-depth education on organization
- Continue active involvement with Collaboration Council
- Continue quarterly GM/DOS meetings
- Provide input for Greater Madison Hospitality Council

**Convention Sales and Marketing**

- Regularly communicate ROI and success measures of GMCVB and industry
- Expand the Bringing It Home campaign through speaking engagements, editorial and cooperative relationships
- Pursue and secure public speaking engagements that are effective in furthering the mission and goals of the GMCVB and industry
- Maintain and grow positive relationships with local media to increase local awareness of the GMCVB and tourism as a positive economic driver

**Convention Services & Events**

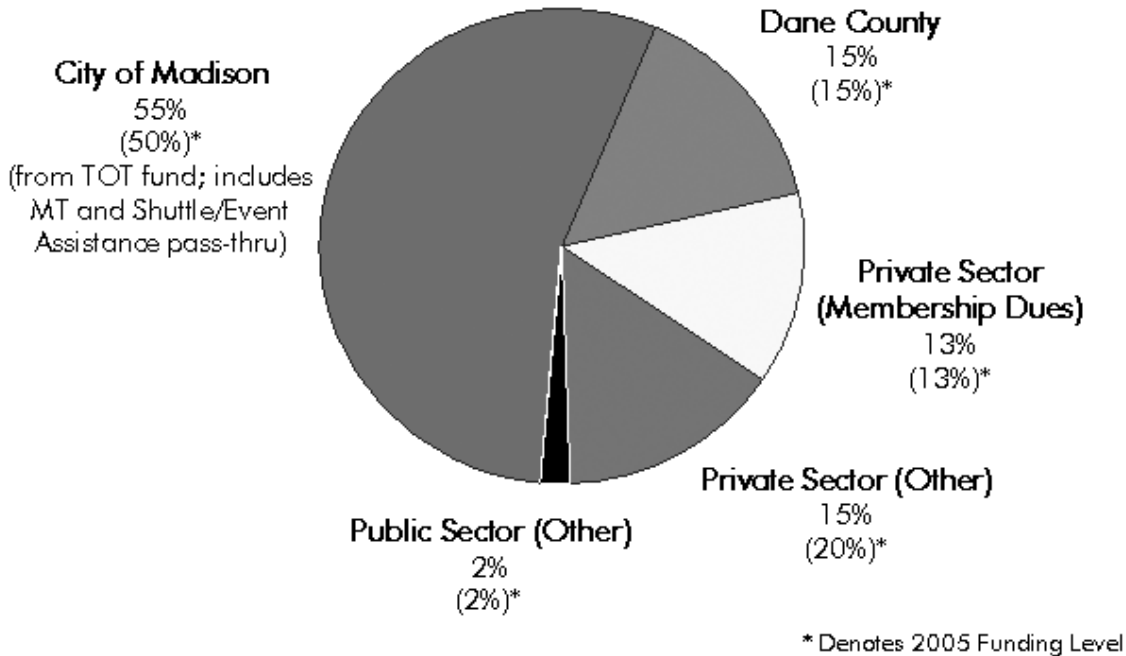
- Develop and implement plans for successful 2006 GMCVB events

**Membership & Development**

- Make partnership presentations to local merchant associations and retail mall merchant meetings
- Secure member testimonials to promote value of GMCVB
- Meet with Monona, Middleton and Town of Madison throughout year to engage and educate on GMCVB

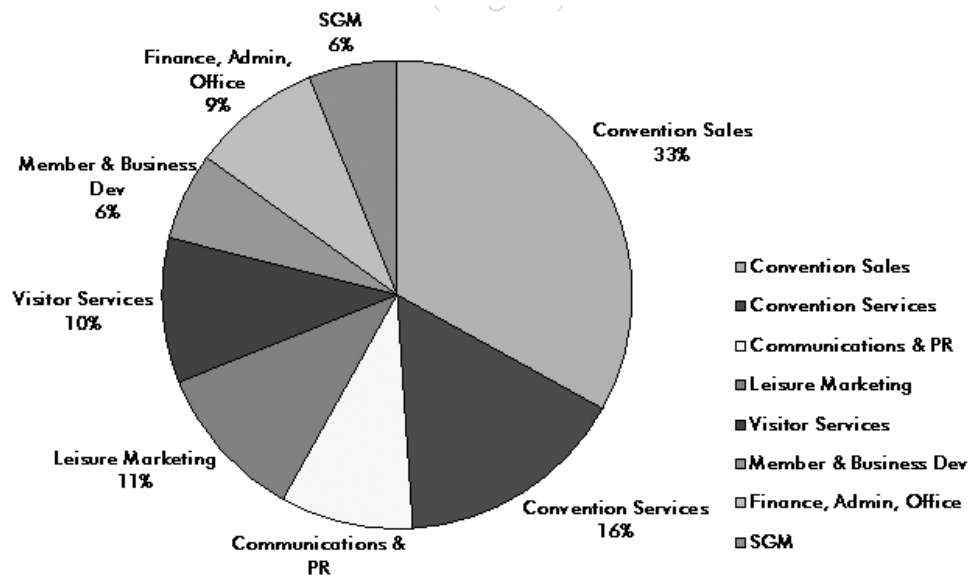
# 2006 GMCVB Revenues

(Budgeted)



# 2006 GMCVB Expenditures by Department

(Budgeted)



## January

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Capital Square Sprints  
Membership Benefit Forum (Olbrich Gardens)  
Spring Getaway production  
Spring/Summer Visitors Guide production  
2005 Audit Prep  
Annual Billing wrap up

## February

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GMCVB Board of Directors (Crowne Plaza)  
Presentation: MT Board Meeting  
2005 Audit  
Destinations Showcase (Washington DC)

## March

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Governor's Conference on Tourism  
WIAA Appreciation gathering  
Affordable Meetings (Chicago)  
US National Short Track Speedskating  
Championships

## April

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GMCVB Board of Directors (Hilton Garden Inn)  
Kids Guide production  
Year in Review production  
Conference Direct (New York City)  
Midwest Horse Fair  
Madison Museum of Contemporary Art  
Grand Opening  
DMAI CEO Forum (San Diego, CA)  
National Assoc. of Sports Commissions  
(Lexington, KY)

## May

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GM/DOS meeting (Best Western East Towne Suites)  
Annual Business Briefing  
SGM Investor Reception  
National Tourism Week  
Christian Meeting & Convention Association  
(Myrtle Beach, SC)  
Springtime (Washington DC)

## June

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GMCVB Board of Directors (Courtyard by Marriott)  
Cow Parade Wisconsin  
Concerts on the Square  
Membership Benefit Forum  
Fall/Winter Visitor Guide production  
National Association of Consumer Shows  
(Philadelphia)  
Intl Harvesters: Big Red Power Show (Mansfield, OH)  
Wally Byam Caravan Club (Salem, OR)  
DMAI Convention (Austin TX)

## July

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Best of Madison  
Cow Parade Wisconsin  
CESSE (Salt Lake City)  
Fall/Winter Visitor Guide production  
Council of Engineering & Scientific Society Executives  
(Salt Lake City)

## August

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GMCVB Board of Directors (Doubletree Hotel)  
DCI International Championships  
Cow Parade Wisconsin  
GMCVB/GMCC Business Card Exchange  
Budget Preparation: City/County  
Destinations Showcase (Chicago)

## September

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Ironman Wisconsin  
Cow Parade Wisconsin  
Membership Benefit Forum  
Winter Getaway Production  
Affordable Meetings (Washington DC)

## October

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GMCVB Board of Directors (Staybridge Suites)  
Winter Getaway Production  
World Dairy Expo  
Cow Parade Wisconsin  
Annual Billing preparation  
Budget preparation

## November

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GM/DOS meeting (Hilton Garden Inn)  
Multicultural Receptions (Monona Terrace)  
Winter Getaway Production  
Annual billing  
Budget preparation  
Nursing Organizations Alliance (Memphis)

## December

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GMCVB Board of Directors (Marriott Madison West)  
Association Forum Holiday Showcase (Chicago)