

# BUSINESS PLAN

2005

G R E A T E R  
MADISON

CONVENTION & VISITORS BUREAU, INC.

---

LAKE. CITY. LAKE.™



President & CEO  
Deb Archer, CDME

To all our Stakeholders and Friends,

How does expanding a \$1 billion industry for Dane County sound to you?

That is the GMCVB's top priority for 2005!

Tourism is responsible for a large piece of our region's economic pie. The job of the GMCVB is to grow that pie to share with all of you.

The greater Madison tourism industry continues to grow at a healthy rate. We predict a strong 2005 tourism year and are cautiously optimistic for 2006 and beyond.

This year we will welcome several prestigious, environmentally related events, including The Wildlife Society and the Outdoor Writers of America. Watch for two Olympic qualifying events in Curling and Cross Country Skiing and the return of Ironman. We will welcome the Great Midwest Relay and WIAA Team Wrestling and host perennial giants – World Dairy Expo and WIAA high school tournaments. Dozens of concerts, UW-Madison events and other meetings, festivals and activities will draw over 2.5 million people to our area during the year.

Our Business Plan for 2005 is clearly outlined in this document. Organizational priorities for the GMCVB are listed with key strategies detailed by department, although most GMCVB activities are not based on a single department's efforts, but rather collaborative efforts by multi-department teams. We continue to set clear, quantifiable goals, based on our performance agreements with our municipal partners and internal expectations. And, as always, we measure our performance and results on industry established performance measures.

With the help of industry partners, we have developed targeted programs and plans for 2005. We have identified group markets based on the strengths and interests of this community. We are building programs and strategies that will position the destination with the growing travel generations of Baby Boomers, Gen Xers and Millenials.

Being strategic and building a vision are critical, as our competition grows every day. New destinations, facilities and financial incentive packages are being waved in front of our current and potential customers every day. It is our job to determine how best to overcome these challenges.

As we move forward with the responsibility of positioning this region as a travel destination, we thank you for your interest and support in our efforts. We also call on you to continue to invest in our efforts, to work with us to increase public and private investments in our destination marketing activities and, to participate in the co-op programs we offer. We will launch a new funding vehicle this year, the Spirit of Greater Madison, and will look to you to help build the foundation for our destination's tourism future.

You represent the product we promote and your presence in our initiatives is essential. We welcome your suggestions and encourage your involvement in building toward the next \$1 billion in tourism impact for Madison and Dane County.

Sincerely,

A handwritten signature in black ink, appearing to read 'Deb Archer', written in a cursive style.

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 Destination Visitor Volume & Spending**

Expand destination visitor volume of 2.65 million persons and \$1.035 billion in direct spending by creating and implementing strategic plans to reach growth/target markets.

**Key Strategy 1.**

**Develop & Implement Strategies and Organizational Structure to Address Growth Markets.**

**2005 Departmental Goals**

**Leadership**

- Launch Sports Work Group in first quarter, 2005.
- Arrange meeting of Cultural Tourism Work Group by June 2005
- Build staffing plan/resources needed to achieve goals

**Convention Sales & Marketing**

- Generate 1,500 inquiries from 2005 convention marketing initiatives (CMI)
- Cultivate 12 leads for new convention/event business from target markets (agri-business, engineering/science, environmental/natural resources and medical/bio)
- Confirm six new, large (greater than 300 peak room night, convention center business) conventions/events by 12/31/06
- Reach 2005 sales goals (see table at right)

**2005 CONVENTION SALES GOALS**

Alliant Energy Center Gross Square Footage	1,700,000
Monona Terrace® Revenue	\$730,000
Monona Terrace Leads (Convention/Conference)	42 (30/12)
Total Leads	300
Confirmed Events	150
Hotel Room Nights	100,000

**Convention & Event Services**

- Generate 127 Convention Services leads, linking event planners with member suppliers
- Increase convention attendance promotion by reaching 10% more attendees than in 2004, focusing on CMI target meetings
- Increase Madison’s exposure in pre-conference materials to influential groups. 2005 target groups include:
  - Association of State Floodplain Managers
  - American Society for Neurochemistry
  - The Wildlife Society
  - National Land Trust Alliance Rally
  - North American Lake Management Society

**Leisure Marketing**

- Generate 3,750 room nights sold (\$345,000 direct spending impact) through leisure marketing initiatives
- Grow opt-in leisure e-mail lists by 60 percent (to approximately 5,000 names)

## Key Strategy 2.

Strengthen Established Leisure and Convention Market Brands.

### 2005 Departmental Goals

#### Marketing

- Generate, on average, 50,000 visits per month and 38,000 unique visitors per month on [www.visitmadison.com](http://www.visitmadison.com)
- Secure 15 percent survey response rate from meeting professionals
- Secure 20 percent survey response rate from leisure visitors

#### Public Relations

- Garner five pieces of national editorial coverage specifically relating to destination brands

## Key Strategy 3.

Expand visitor outreach and resources.

### 2005 Departmental Action Goals

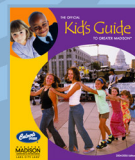
#### Visitor Services

- Increase the number of distribution channels for GMCVB marketing products (Visitors Guide, Visitor Map, VisitorPass, Kid's Guide, etc.)
- Determine feasibility of a stand-alone Visitor Information Center (VIC) and/or secure additional VIC partners/facilities (DCRA, Overture, UW/Park Street, etc.)
- Develop improved distribution tracking and ROI system for marketing products
- Work with partners to improve product placement and dissemination

### At a Glance: GMCVB Marketing Products



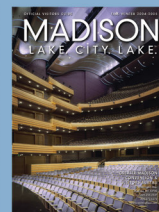
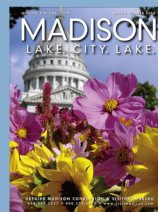
Visitor Map



Kid's Guide to Greater Madison™



VisitorPass



Visitors Guides  
(Spring/Summer and Fall/Winter)



Web Site  
([www.visitmadison.com](http://www.visitmadison.com))

THE INTELLECTUAL AND EMOTIONAL CAPITAL FOR MEETING SUCCESS.



Convention Marketing Initiatives

**PRIORITY TWO.****Ensure Destination's Competitive Position**

Optimize destination competitiveness (including assets such as facilities and accommodations) by securing adequate destination marketing resources, engaging with/advising public officials on relevant and responsible development initiatives and ensuring workforce is well-trained.

**Key Strategy 1.****Increase GMCVB Budget to Competitive Levels.****2005 Departmental Goals****Leadership**

- Secure increased TOT monies (up to 25% of total collections) from City of Madison
- Secure commitment for funding from Town of Madison, Monona, DeForest and Waunakee
- Raise \$50,000 in funding for Spirit of Greater Madison (\$25,000 for CASP – see Priority Two)

**Convention & Event Services**

- Secure net revenues for Convention Services & Events of \$100,000

**Marketing**

- Secure \$55,000 in matching marketing moneys to further brand awareness

**Membership/Revenue Development**

- Secure \$267,000 in membership revenue (including 120 new members)
- Maintain a member retention rate of 86 percent or higher
- Secure \$20,000 in development revenue
- Secure \$25,000 in new/increased municipal partner funding

**Key Strategy 2.****Advocate for, Advise and Encourage Responsible Destination Development.****2005 Departmental Goals****Leadership**

- Increase non-stop air service into DCRA to East Coast, West Coast and Southeast (raise \$25000 for CASP)
- Work to establish local and regional passenger rail and/or alternative transportation service for market
- Support WI-FI network
- Participate in Collaboration Council, esp. Positioning Greater Madison committee
- GMCVB Tourism Assessment Tool developed and used to further destination development.
- Maintain and/or increase GMCVB participation in key regional initiatives, projects and committees that further the GMCVB mission and priorities.
- Identify "sustainable tourism" opportunities for destination

### **Key Strategy 3.**

**Provide Access to/Availability of Customer Service, Workforce Training.**

#### **2005 Departmental Goals**

##### **Leadership**

- Identify resources (Dept of Tourism, MATC, IACVB, etc.) that can provide curriculum, infrastructure for industry training

##### **Visitor Services**

- Expand GMCVB Frontline Training program to include Wisconsin Welcome curriculum.
- Offer additional training times and locations to partners & members

### **Key Strategy 4.**

**Align & Activate Partners in Related Industry Activities & Goals.**

#### **2005 Departmental Goals**

##### **Leadership**

- Identify and Establish plan to address future destination opportunities & challenges
- Attain a participation level of 65 percent of member businesses attending the GMCVB Annual Business Meeting

##### **Convention Sales**

- Increase involvement of partners in convention sales activities, e.g, tradeshow, sales missions, etc. over 2004 levels

##### **Marketing**

- Secure \$20,000 from industry partners for local convention marketing initiatives

##### **Membership/RD**

- Achieve a membership satisfaction rating of 85 percent or higher

**PRIORITY THREE.**

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

Increase public support and value of GMCVB and tourism/hospitality industry by strengthening relationships with stakeholders and engaging in strategic public awareness activities.

**Key Strategy 1.**

**Strengthen Partnerships with Key Stakeholders & Partners.**

**2005 Departmental Goals**

**Leadership**

- Host semi-annual discussions with all Municipal Partners
- Host forum with Industry Partners to establish priorities for destination (see details in Org Priority Two/Strategy Four.)
- Invite leadership from DMI, AEC, MTCCC to present to GMCVB Board of Directors
- Meet 2 times per year with AEC, MT leaders; Key Municipal Partners and Hoteliers
- Meet min. of 1 time per year with County Executive and Mayor of Madison
- Maintain a retention rate of 100 percent among municipal partners, service/program partners and association affiliations.

**Key Strategy 2.**

**Continue Public Awareness Campaign.**

**2005 Departmental Goals**

**Leadership**

- Generate minimum of one, positive editorial in a major paper, one news channel, regarding GMCVB and/or industry
- Make minimum of 5 public speeches (service clubs, etc.).
- Hold social gathering to increase community awareness of the GMCVB

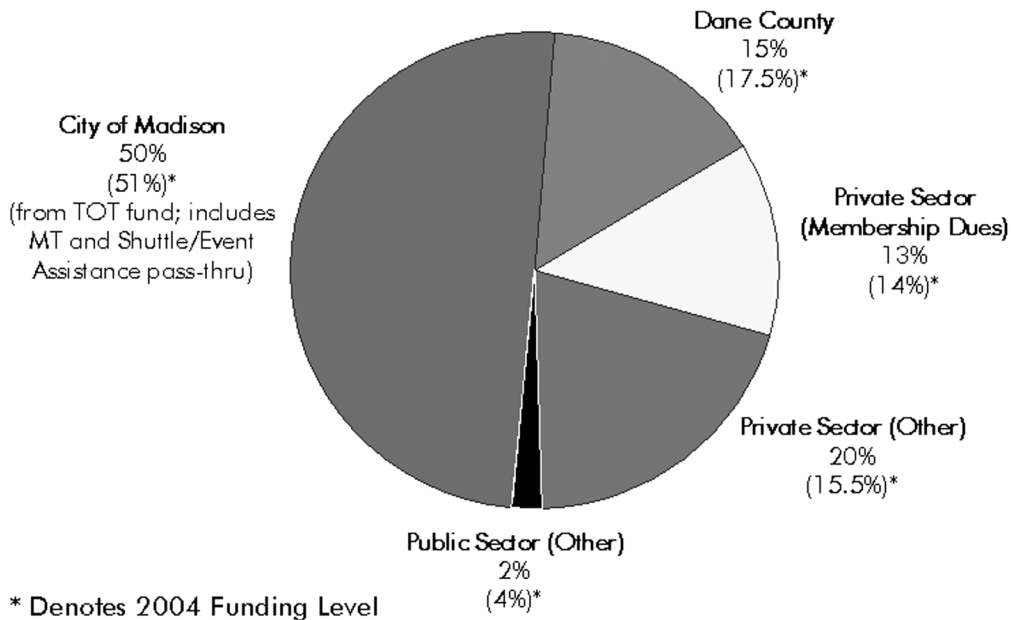
**Convention Sales & Marketing**

(See Sales goals in Priority One/Key Strategy One)

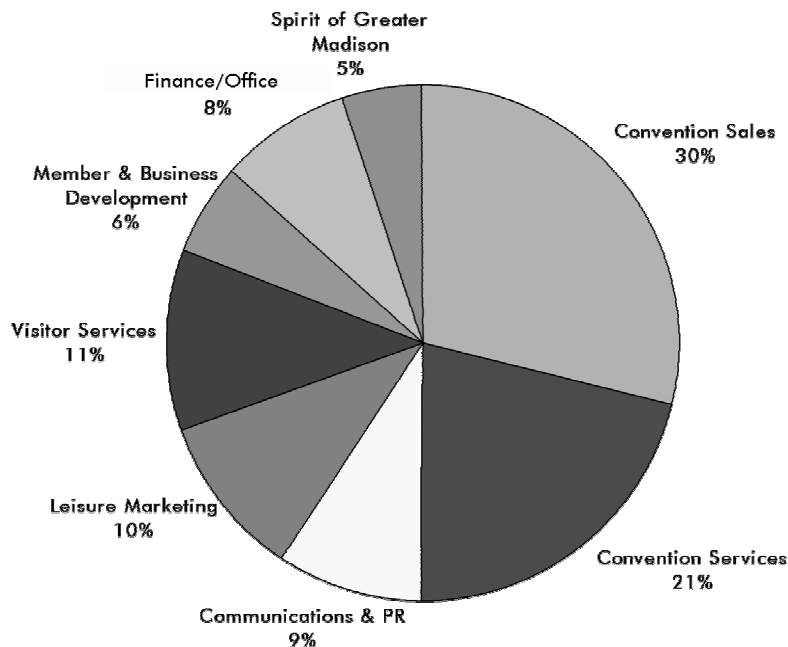
**Membership/RD**

- Develop and implement 2005 National Tourism Week Plan

# 2005 GMCVB Revenues (Budgeted)



# 2005 GMCVB Expenditures by Department (Budgeted)



**January**

---

2004 Audit Preparation  
Annual Billing Wrap-Up  
Capitol Square Sprints  
Membership Benefit Forum  
PCMA Trade Show (Honolulu, HI)  
Spring Getaway Production  
Spring/Summer Visitor Guide Production  
Tourism Assessment: Sun Prairie

**February**

---

2004 Audit  
GM/DOS – Hilton Garden Inn  
GMCVB Board of Directors (BOD) Meeting  
Presentation: Fitchburg Economic Development Commission  
Presentation: Monona Terrace® Board Meeting  
Presentation: TEMPO Madison  
Presentation: WSAE  
Sports Development Work Group  
Spring Getaway Production  
Spring/Summer Visitor Guide Production  
Tourism Assessment: Sun Prairie  
US Curling Olympic Team Trials

**March**

---

Collaboration Council "Positioning" Workshops  
Destination Showcase (Washington, D.C.)  
Governor's Conference on Tourism  
Middleton Tourism Commission  
Presentation: UW-Madison  
Sports Development Work Group  
WIAA Appreciation Gathering

**April**

---

Affordable Meetings (Chicago, IL)  
Christian Meetings & Conventions Assoc. (Mobile, AL)  
GMCVB BOD Meeting  
Kid's Guide Production  
Membership Benefit Forum  
Midwest Horse Fair  
National Association Sports Commission (Portland, OR)  
Presentation: Sales & Marketing Executives  
Transit Occupancy Tax (TOT) Study with Economic Development Commission (EDC)  
Year in Review Production

**May**

---

Affordable Meetings (Chicago, IL)  
GM/DOS – Clarion Suites  
GMCVB Business Meeting  
National Tourism Week  
Presentation: Middleton Tourism Commission  
Presentation: Monona Terrace Board Meeting  
TOT Study with EDC: Phase I

**June**

---

Best of Madison  
Business Plan Production  
Concerts on the Square  
Destinations Showcase Trade Show (Chicago, IL)  
Great Midwest Relay  
Fall/Winter Visitor Guide Production  
GMCVB BOD Meeting

**June, cont.**

---

National Association of Consumer Shows Trade Show (New Orleans, LA)  
Outdoor Writers Association of America  
Presentation: Meeting Professionals International – Wisconsin

**July**

---

Business Plan Production  
Concerts on the Square  
Council of Engineering and Scientific Society Executives (CESSE) Annual Event (Portland, OR)  
Fall/Winter Visitor Guide Production  
International Harvesters Big Red Show (Lebanon, TN)  
Membership Benefit Forum  
Presentation: Fitchburg Economic Development Commission

**August**

---

ASAE (Nashville, TN)  
Budget Preparation: City/County  
Ecological Society of America (Montreal, QC)  
GM/DOS – Marriott Madison West  
International Association of CVBs (San Diego)  
International Foster Care  
Presentation: Monona Terrace Board Meeting  
Presentation: Sun Prairie Tourism Commission

**September**

---

Affordable Meetings (Washington, D.C.)  
Convention Services Mini-FAM Tours  
Ironman Wisconsin  
Presentation: TBD (Community Speech)  
The Wildlife Society  
Travel Media Showcase (Niagara Falls, NY)  
Winter Getaway Production

**October**

---

Annual Billing Preparation  
Budget Preparation  
Convention Services Mini-FAM Tours  
Local Host Cultivation Event  
Meet Wisconsin MarketPlace Trade Show  
Winter Getaway Production  
World Dairy Expo

**November**

---

Annual Billing  
Budget Preparation  
GM/DOS – Crowne Plaza  
Membership Benefit Forum  
Mini-FAM Tours  
Multicultural Reception  
Nursing Organization Alliance (San Antonio, TX)  
Presentation: Middleton Tourism Commission  
Presentation: Monona Terrace Board Meeting  
Winter Getaway Production

**December**

---

Association Forum Holiday Showcase (Chicago, IL)  
GMCVB BOD Meeting

# Categories by Sales Manager

## Director of Sales

---

Environment  
Government  
Architectural  
Sports\*\*

## Convention Sales Manager 1

---

Medical/Biotech  
Pharmaceutical  
Science

## Convention Sales Manager 2\*

---

Agriculture  
Religious  
Consumer Shows  
Sports\*\*

## Convention Sales Manager 3

---

Computer/High-Tech/Media  
Engineering  
Insurance

## Open Market Segments

---

Banking/Finance	Legal
Commodities	LGBT
Consulting/Research	Libraries
Cultural Arts	Manufacturing
Distribution	Multi-Cultural
Education	Real Estate
Event Planners/Tourism	Recreation
Food	Retail
Fraternal/Service Clubs	Transportation
Health	Women's Groups
Hobby	

\* Designated Sales Manager for Alliant Energy Center of Dane County

\*\*Shared Category