



2009 Business Plan and Goals

BUSINESS PLAN PROCESS & PRINCIPLES

- Base on “Who we are” and “What we do”
- Employ Strategic Organization Performance Model to prioritize programs:
Performance Area Drivers, Diminishing Returners, Not Immediately Relevant work, Growth Areas
- Use relevant research and data to make decisions
- Qualify target markets based on data
- Utilize Partnerships & Collaborations: traditional and non-traditional
- Execute work using existing resources, systems and processes
- Revise plan based on revised resource base

THE GMCVB

Who Are We?

The GMCVB is the official destination manager and leader of Madison and Dane County.

THE GMCVB

What Do We Do?

Generate visitor volume and spending by attracting leisure visitors, conventions and sports events to the area.

2009 GMCVB PERFORMANCE PLAN

<p>STRATEGIC GOALS & OBJECTIVES</p>	<p>Objective: Serve as Destination Manager and Leader Goals: Achieving Destination 2020 Goals; Generate optimum visitor volume and spending</p>
<p>ORGANIZATION GOALS</p>	<p>Destination Impact Goal: \$28 Million in future direct spending impact for confirmed events Budget Goal: \$3.4 Million City Contract Goal: \$750,000 in Monona Terrace Contract Revenue County Contract Goal: Establish Future County Performance Measures: # of Leads and Contract Revenues</p>
<p>RESEARCH & RATIONALE</p>	<p>Research & Data: Destination 2020, GMCVB Strategic Plan, TAP Reports, Exit Surveys, Staff & BOD input, other source materials Target Markets: Meeting Planners, Leisure Visitors, Partners, Government Officials, Media, GMCVB Board, GMCVB Staff</p>

GMCVB



PERFORMANCE AREA PLANS

SALES & MARKETING

SPORTS GOALS

- 20,000 Room Nights
- \$100,000 AEC Contract Revenue
- \$75,000 MT Contract Revenue
- Establish launch date and plan for Sports Commission

SPORTS MARKETING: Key Programs

- Sports Wisconsin
- National Association of Sports Commissions
- TEAMS Conference
- Local Relationship Development
- Sports PR (Communications)
- Sports Commission Work Plan

TARGET MARKET

- Amateur Sports with strong presence in area

CONVENTION SALES GOALS

- \$750,000 in MT Convention and Conference Contract Revenue
- 70,000 Convention and Event Room Nights

CONVENTION SALES: Key Programs

- Hartford – Madison – Spokane
- Bring Your Meeting Home
- WI Alumni Association Events
- Tradeshows, Site Visits, Sales Missions
- Convention Trade & Destination Public Relations

TARGET MARKETS

- Agribusiness
- High-tech/Bio-Tech
- Hobby
- Environmental
- Engineering
- Science
- Healthcare
- Natural Resources

CONVENTION SERVICES GOALS

- 145 Services Leads
- 2,500 Room Nights: Services Leads & Requests
- 19,925 Room Nights: Housing
- \$28,312 Housing Revenue

CONVENTION SERVICES: Key Programs

- Convention Housing (15 groups confirmed; more expected)
- Client Appreciation & Support
- Site Visit Assistance
- Convention Services Sales Activities
- Relationship Building (sales clients and partners)
- Ford Ironman WI
- US Transplant Games
- WBCCI Airstream

LEISURE MARKETING GOALS

- 2,500 Room Nights
- 11,500 Visitor E News Subscribers
- Conversion Research Goals (TBD)

LEISURE MARKETING: Key Programs

- Special leisure promotions
- Expanding web-based marketing
- WI Alumni Association Opportunities: *Student, Parent and Alumni Weekends*
- Expand Visitor E-news capabilities
- Conversion Research
- Improve Visitor Services delivery and explore new opportunities
- Expand on WIAA promotional opportunities

TARGET MARKETS

- Women 35-55 living within 5 hour drive radius
- Highly Educated with a tie to UW-Madison

PR/COMMUNICATIONS GOALS

- \$100,000 – Convention PR
- \$500,000 – Destination PR
- \$50,000 – Org PR
- \$25,000 – Sports PR

COMMUNICATIONS: Key Programs

- *In Business* Insert
- Desk Side Visits: Chicago
- Proactive invitations to travel and trade writers
- Specific Convention & Event Coverage (Event Releases & Booking Announcements)
- Local Editorial Desk Visits
- National Tourism Week

OPERATIONS & DEVELOPMENT

FUND DEVELOPMENT: Public Sector

- City of Madison: 2009 funding and future TOT policies and funding
- Municipal Partners: 2009 funding and retention for future
- Dane County: 2009 funding and potential for future increases

FUND DEVELOPMENT: Private Sector Goals & Programs

- \$330,000 in Partnership Revenue incl: \$30,000 in new partner revenue
- 85% retention of current partners
- \$193,000 in Development & Marketing Revenue
- Working with Marketing to increase partner participation in programs such as WIAA and Winter Getaway
- Increase partnership communications & touch points
- Grow understanding and utilization of Partners and Partnership Department

OPERATIONS GOALS

- Institute and complete Individual Performance Plans
- Increase Staff Morale and Retention
- Update all Position Descriptions
- Establish Management Meetings & Management Professional Development

LEADERSHIP & ORG PLANNING

LEADERSHIP GOALS

- Expand Volunteer Leadership Development & Engagement
- Complete Future Leadership Succession Plan
- Develop & Implement Organization Advocacy Plan
- Update Organization By-Laws

PRODUCT DEVELOPMENT GOALS

- Downtown Convention Hotel conversation
- Destination Access (air, rail, signage, etc.)
- Best Practices & Partner Alignment
- Public Facility District Conversation
- Customer Service training

ORG PLANNING GOALS

- Develop and communicate department structure
- Establish department goals and objectives
- Develop and implement data inventory plan
- Identify and evaluate organizational processes
- Maintain and manage AceProject and CRM

2008 & 2009 GMCVB Budget Comparisons



Financial Overview

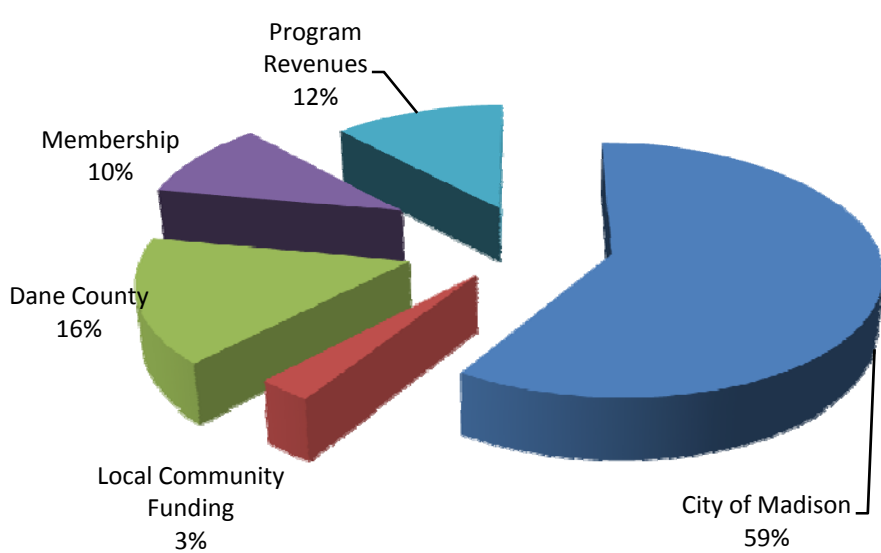
2008-2009 GMCVB BUDGET



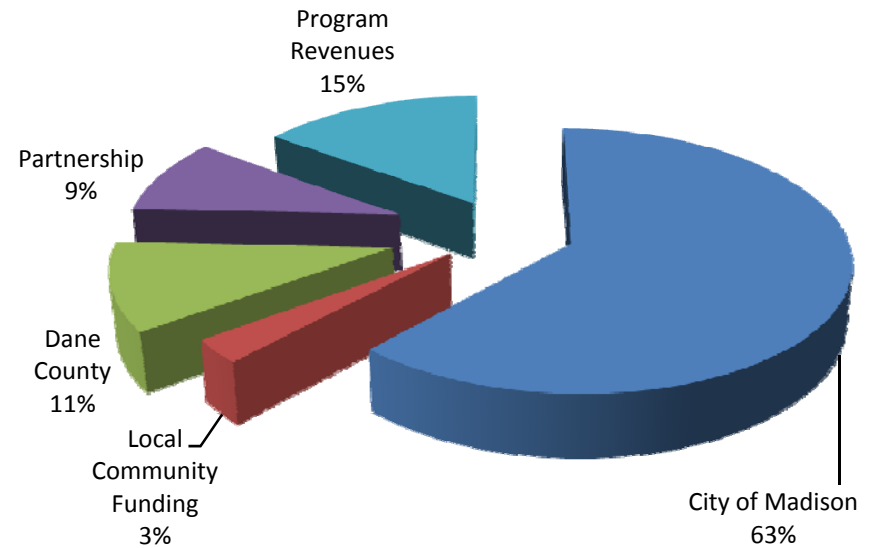
Photo by Zane Williams

REVENUE & EXPENSE COMPARISONS

2008 - 2009 DEPARTMENTAL REVENUES

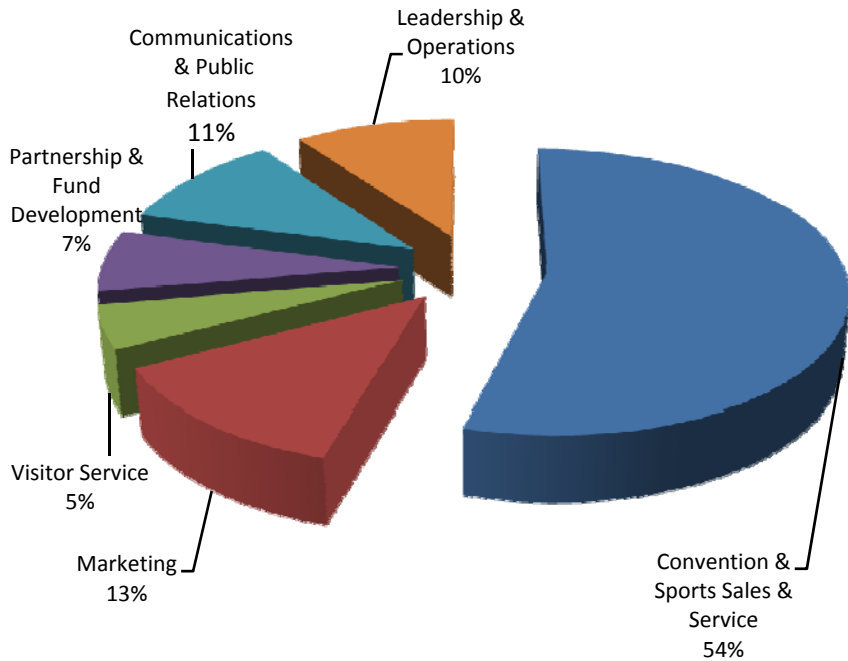


2008 Revenues

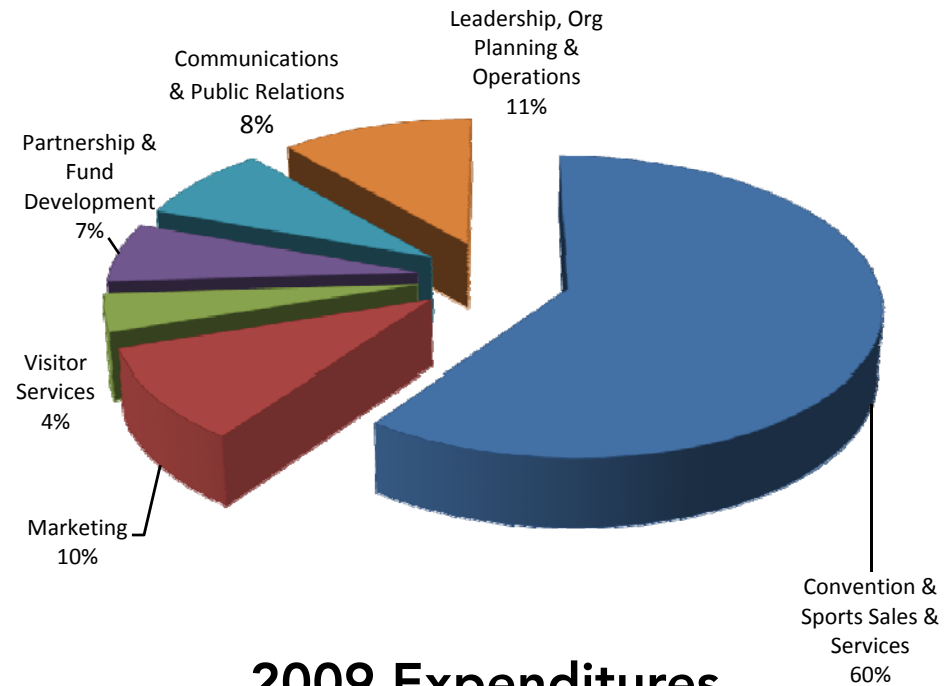


2009 Revenues

2008 DEPARTMENTAL EXPENDITURES



2008 Expenditures



2009 Expenditures

IMPORTANT UPCOMING GMCVB INITIATIVES

- Public Funding Plan
- Best Practices work with Alliant Energy Center and Monona Terrace
- Internet Marketing: New website and social media marketing
- Ford Ironman WI
- US Transplant Games preparation
- Chicago 2016
- Continuing development of Going Beyond Visit™ Brand
- Sports Commission Plan and Launch
- Product Development



Photo by George Kamperschroer

Thanks to our partners and stakeholders for always Going Beyond.

