



ADEPT

Strategy & Public Relations

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MEMORANDUM

May 5, 2016

TO: Doug Bradshaw & Karen Olson

FROM: Dana Pollitt

SUBJECT: FY 2017 Marketing Contract 10-015 "DRAFT" Budget Estimates

Per your request on April 21st we have generated some rough estimates for you to incorporate into your FY 2017 budget.

1. Historic Seaport Digital Marketing Budget Recommendation

Strategy: Cruise ship visitors have very short periods of time to experience Key West. Their consumption patterns are much more intense than hotel or local consumers who have more extended periods to visit restaurants or shop. We plan to target those visitors as our first priority.

We also know that, during a cruise, wifi or cellular service is very expensive and most passengers go dark with their mobile devices while cruising. However, as US-based ships visit Key West, passengers take advantage of US cell networks as soon as they come in range.

For these reasons, we will build short, intense mobile campaigns based for each cruise ship visit, providing incentive-based advertising to create more awareness and pull for the Historic Seaport. Cruise lines have well-defined market demographics and our campaigns will be targeted specifically along those lines.

Geotargeting will be used for a 1 km radius from a point that will be set at the end of the pier, allowing maximum coverage of the ships while reducing exposure (and cost) to non-primary audiences.

Budget: The campaign will be built on serving as many impressions as possible in a short (2-hour) window. We anticipate a cost/thousand impressions of approximately under \$3.00. Adding the



intense frequency we need in that short time, we believe that a budget estimate by per docking will provide the ability to saturate the mobile impressions and create the critical awareness.

Based on the port's FY 2016/'17 budget, there are 338 expected port calls by cruise ships. We estimate a per dollar amount/visit, this provides us with a campaign cost that includes fees for art and graphics for a total amount for this strategy of \$80,000 for a full year.

Measurement: The digital medium provides us with outstanding metrics to measure progress. First, each campaign will measure impressions and clicks through the ads to our website. Second, and more importantly, as we are able to build in discounts, mobile coupon downloads and redemptions can be tracked to show the lift from the campaign. This is much more data than other media formats are able to provide.

2. Digital / Social Media Management

For the period October 1, 2016 to October 1, 2017 we estimate \$25,000.

3. Website Maintenance and Content Creation

For the period October 1, 2016 to October 1, 2017 we estimate \$24,000.

4. Advertising

For the period October 1, 2016 to October 1, 2017 we estimate \$100,000.

5. Seaport Flags

Standard applique flags 3Ft X 5FT \$500.00 each (seaport staff to count poles to be included in branding effort)

Hardware per pole \$400.00 each

Flag Installation estimate under \$250.00 per hour. Estimate 1.5 hours per pole.

6. Miscellaneous

Could include Graphics, promotional products, campaign creation, promotions/discount campaigns, premium/giveaways, passport cards, street teams, event support, etc. We estimate a contingency of \$24,000.