



NATURAL HISTORY MUSEUM OF UTAH



CITY CREEK



THE LEONARDO



AIRPORT TRAX LINE

visit salt lake
2012 EXECUTIVE
SUMMARY
marketing plan & budget

2012

the year of the

NEW

re-designed

STRONGER

**SALT
LAKE**

LETTER *from the* CHAIR *and* CEO

Not since the Olympic year of 2002 has there been a time for our community to shine as brightly as it will in the coming year. For various reasons, including excellent planning and prudent decision-making, Salt Lake is poised to make as bold a statement in 2012 as any travel destination in North America. As most cities struggle to emerge from the economic downturn, we plan to shout from the highest peaks of the Wasatch that “2012 is the Year of the New, Redesigned and Stronger Salt Lake!” Allow us to list a few of the major reasons for such an audacious statement:

First, on March 22, 2012, we will see the grand opening of City Creek, Salt Lake’s exciting new downtown, sustainably-designed, mixed-use urban community of residences, offices and retail stores. City Creek Center, the centerpiece of the project, will feature a unique shopping environment with retractable roofs, a creek winding through the property, a pedestrian sky bridge and more. Anchored by Macy’s and Nordstrom, City Creek will offer approximately 80 incredible stores and restaurants in a casual, walkable environment for all to enjoy, visitors and locals alike.

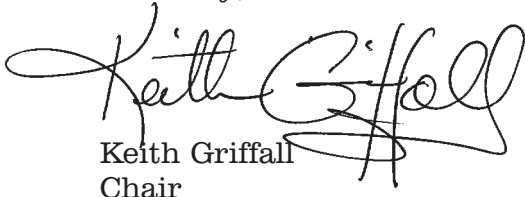
The coming year will also see the opening of not one, but two, world-class museums, further adding to Salt Lake’s already-robust cultural offerings. The architecturally stunning Natural History Museum of Utah opens with 163,000-square feet at the mouth of Red Butte Canyon and will feature exhibits from prehistoric times to the five Native American tribes of our state, and much, much more. Along with the Natural History Museum of Utah, the much-anticipated opening of The Leonardo, in its entirely redesigned splendor, will surely inspire creativity and innovation in both young people and adults alike. Unlike any other intermountain cultural offering, The Leonardo features a multidisciplinary blend of science, technology and art in its approach to both educate and awe.

And finally, to further enhance what is already one of our top attributes—that of accessibility—the Airport TRAX Line is scheduled to open ahead of schedule, further simplifying the ability of meeting and convention attendees, as well as leisure and business travelers, to get to downtown Salt Lake and the entire Salt Lake Valley.


Yes, the spotlight will undoubtedly shine brightly on Salt Lake in 2012, and we assure you, our valued members, that Visit Salt Lake will take full advantage of all that our community leaders’ prudent planning and fortuitous timing has presented our community.

With your continued support, we look forward to further growing the economic impact of the convention and tourism industry in Salt Lake.

Sincerely,



Keith Griffall
Chair



Scott Beck
President & CEO



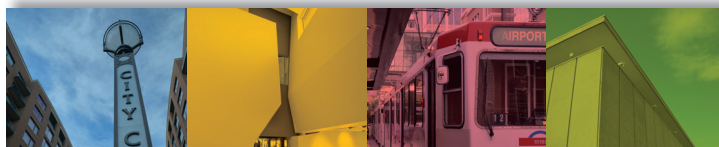
PROPOSED BUDGET *for* 2012

Salt Lake County funds Visit Salt Lake's (VSL) sales and marketing programs under a contract for services. The county's funding for this contract comes from transient room taxes (TRT) on hotel room rentals in Salt Lake County. The level of funding varies each year depending largely on a forecast of those TRTs. TRT in calendar year 2011 is expected to exceed calendar year 2010 by 5%, and management anticipates 2012 will increase an additional 8% ahead of 2011.

Management has proposed a budget to Salt Lake County of \$6,667,984 to be supported by TRT—a 10% Increase over the 2011 budget. Added to that will be \$450,000 from a Tourism Transient Room Tax on county hotels which anchors VSL's Ski Salt Lake Super Pass marketing and ticketing program; the Ski Salt Lake resorts: Alta, Brighton, Snowbird, and Solitude provide an additional \$50,000; and the Utah Office of Tourism's (UOT) Co-operative Marketing Program will add \$173,500 to our 2011-12 Ski Salt Lake marketing program. Additional Partnerships with the Salt Lake Hotel community will add additional value to our convention sales activities. In total our proposed budget for our 2012 sales and marketing efforts is \$7,386,484.

PROGRAM BUDGETS

	2010 Budget	2011 Budget	2012 Proposed Budget
SALARIES & BENEFITS	\$3,027,283 48%	\$3,239,197 47%	\$3,445,301 47%
PROGRAMS	\$2,524,770 40%	\$2,828,459 41%	\$3,222,682 43%
TOTAL PUBLIC SECTOR BUDGET SUPPORTED BY TRT	\$5,552,053	\$6,067,656	\$6,667,984
<i>Percentage change over prior years</i>	-19.0%	9.3%	9.9%
ADDITIONAL COOPERATIVE PROGRAMS	\$746,940 12%	\$831,190 12%	\$718,500 10%
TOTAL BUREAU BUDGET	\$6,298,993	\$6,898,846	\$7,386,484
<i>Percentage change over prior years</i>	-16%	10%	7%



CITY CREEK is more than just an outdoor shopping center; it includes residential towers, office space, fine dining, a grocery store and more.

PERFORMANCE *measures* 2012

SALES: Convention Sales

OBJECTIVE:

Commit aggressive sales efforts to book new conventions and meetings to the Salt Lake market, and retain existing business through a proactive client-focused retention program, to generate economic impact from direct delegate spending.

Total convention room night goal for 2012 is the greater of an 8% increase over 2011 room night production, or 417,000 room nights.

MEASUREMENT OF NEW CLIENT SALES EFFORTS:

Room Nights Booked:

New SPCC Room Nights – 162,000

New Hotel/Resort Room Nights – 117,000

Outside Sales Trips:

The sales team will conduct 40 personal targeted sales trips.

Site Inspections:

Conduct 130 site inspections.

Prospecting Sales Calls:

- Each convention sales director will make a minimum of 104 outgoing prospecting actions to potential convention clients.

- Each executive meeting manager and national sales manager will make a minimum of 240 outgoing prospecting actions to potential meeting clients.

MEASUREMENT OF EXISTING CLIENT SALES EFFORTS:

Room Nights Booked:

Repeat SPCC Room Nights – 138,000

Outside Sales Trips:

Two personal visits to existing clients will be made every month.

SALES: Tourism Sales

OBJECTIVE:

Provide information, assistance and product development services to Salt Lake's existing tour and travel clients to enhance their stays and encourage repeat bookings, while aggressively pursuing new opportunities that grow the tourism industry.

MEASUREMENTS OF TOURISM SALES EFFORTS:

New Room Nights: 12,250 new room nights will be booked.

Site Inspections: Host 22 targeted site inspections with new potential group tour and package tour clients.

Familiarization Trips: Host three FAM trips.

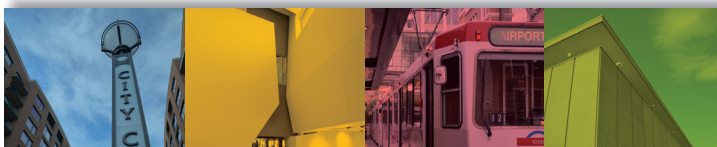
Prospecting Sales Calls: A minimum of 180 prospecting actions to new potential clients will be made.

Sales Trips: Conduct three outside sales trips to new and existing clients.

Tradeshows: Attend seven targeted tradeshows / industry events to uncover new business, and strengthen existing client relationships.

Referrals: Refer and record 480 tour planner services to partners and members, to include attractions, transportation providers, tour guide services, DMCS, restaurants, retailers and other VSL members.

Ski Salt Lake Super Pass Sales: Sell 64,345 Super Passes.



THE NATURAL HISTORY MUSEUM OF UTAH'S

unique architecture is designed to reflect Utah's landscape and culture in order to inspire, excite and educate its visitors.

PERFORMANCE *measures* 2012

MARKETING

OBJECTIVE:

To support the sales efforts of Visit Salt Lake by increasing the awareness of Salt Lake as a viable destination for conventions and tourism. The department strives to take innovative approaches to the marketing of Salt Lake through proactive communication efforts, advertising, social media and the creation of “value enhancing” marketing programs.

MEASUREMENTS OF MARKETING EFFORTS:

Earned Media: Generate the equivalent advertising value of \$9 million worth of positive earned media about Salt Lake as a convention and tourism destination, representing a 9% increase over the estimated earned media generated in 2011.

Website Traffic: Increase visits to VisitSaltLake.com to more than 1 million total visitors sessions on both the web and the mobile website. This represents a 19% increase over the annual projections for 2011.

E-mail Contact Database: Increase the current opt-in e-mail address contact in the Visit Salt Lake database by 10% over 2011 year end for a total of 105,600 addresses in our Visit, Ski, Meetings, Genealogy, Tour Operator and Member databases.

Ski Salt Lake Super Pass Sales: Increase Ski Salt Lake Super Pass revenue by 10% over the 2010-2011 Season for a total of \$3.12 million.

Visit Salt Lake Connect Pass Sales: Increase the number of Visit Salt Lake Connect Passes sold via hotels, attractions and online channels by 15% for a total of 17,110.

SERVICES

OBJECTIVE:

To maintain a high level of customer satisfaction and client interaction, thereby benefiting the meeting planner, the convention attendee, the visitor, and bureau members, making it easier to retain our high value clients and increase the positive perception about Salt Lake as a destination.

MEASUREMENT OF SERVICES DEPARTMENT EFFORTS:

Post Convention Surveys: Maintain post convention survey score average of 4.7 or higher.

Awards: Achieve the Meetings and Conventions Gold Service Award for the 18th year and maintain membership in the M&C Gold Award Hall of Fame.

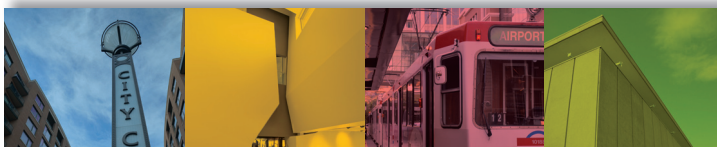
Social Media Attendance Promotion: Promote social media attendance promotion to all incoming citywide groups, with a 60% adoption rate.

Visitor Center Visitation: Increase visitation to the Visitor Center by 7%.

Awareness Events: Produce 4 quarterly visitor center awareness events.

Concierge Events: Host 4 quarterly concierge events:
1Q – Ski Activity 3Q – Walking Tours
2Q – Connect Pass 4Q – Paint the Town Red Tailgate Party

Visitor Center Advisory Committee: Assemble a Visitor Center Advisory Committee to assess current practices and develop ways to increase guest services, visitation and financial support.



THE AIRPORT TRAX LINE is 6 miles from the Salt Lake City International Airport to downtown, will have 6 new stations, and will take about 20 minutes from the airport to downtown.

PERFORMANCE *measures* 2012

PARTNER DEVELOPMENT

OBJECTIVE:

To extend the connectivity of Visit Salt Lake, thereby benefitting the meeting planner, the convention attendee, the visitor and Visit Salt Lake members, making it easier to retain current clients and increase the positive perception about Salt Lake as a destination for meetings, conventions and leisure travelers.

MEASUREMENT OF PARTNER DEVELOPMENT EFFORTS:

Membership Revenue Goal: 5% increase over 2011

New Member Goal: 75

Prospecting Calls: 250

Web Site Advertising Revenue: \$20,000

Visitors Guide Advertising Revenue: \$60,000

Membership Packages Sold: 11

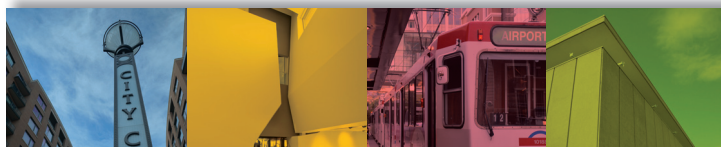
Produce the following events:

- 2nd and 4th quarter BOT/membership meetings
- 3 member connections
- 2 new member refresher/orientation meetings
- 2 educational member events
- 1 membership survey

NowPlayingUtah.com:

Objective: To become the most comprehensive database of art and cultural events along the Wasatch Front and to aggregate and syndicate that information to organizations and groups throughout Utah.

- \$40,000 fundraising revenue
- \$20,000 sales revenue
- Increase Web site visitor sessions by 5% over 2011
- Increase registered e-mail contacts by 20% over 2011



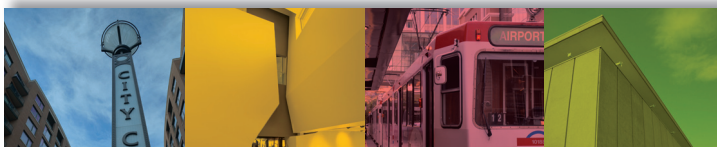
THE LEONARDO'S mission is to inspire creativity and innovation in young people and adults through a multidisciplinary blend of science, technology, and art.

PRIVATE SECTOR *budget for* 2012

The Private Sector is funded solely by revenues from products and services it offers. Comprised of several marketing partnerships and three self-supporting operating departments, these products and services enhance the effectiveness of Visit Salt Lake's Public Sector marketing efforts, assure the quality of the visitor's experience, and connect member businesses with the convention and tourism industry.

PRIVATE SECTOR / PARTNERSHIPS

	2010 Actual	2011 Estimate	2012 Forecast
REVENUES			
Membership	\$327,825	\$311,500	\$327,075
Gift Shop (retail)	\$305,405	\$335,000	\$355,000
The Housing Connection (housing & registration)	\$2,579,108	\$2,275,000	\$2,385,000
Administration/Other	\$3,145	\$3,500	\$3,500
TOTAL REVENUES	\$3,215,483	\$2,925,000	\$3,070,575
EXPENSES			
Membership	\$321,336	\$302,898	\$310,000
Gift Shop	\$311,312	\$322,000	\$336,500
The Housing Connection	\$2,604,247	\$2,245,000	\$2,329,000
Administration/Other	\$44,104	\$35,000	\$35,000
TOTAL EXPENSES	\$3,280,999	\$2,904,898	\$3,010,500
OPERATING PROFIT			
Membership	\$6,489	\$8,602	\$17,075
Gift Shop	(\$5,907)	\$13,000	\$18,500
The Housing Connection	(\$25,139)	\$30,000	\$56,000
Administration/Other	(\$40,959)	(\$31,500)	(\$31,500)
INCREASE (DECREASE) IN NET ASSETS	(\$65,516)	\$20,102	\$60,075
SKI SALT LAKE SUPER PASS / VISIT SALT LAKE CONNECT PASS			
Sales	\$3,479,999	\$2,958,667	\$3,106,600
Redemptions & System Fees	\$3,479,999	\$2,958,667	\$3,106,600
INCREASE (DECREASE) IN NET ASSETS	0	0	0
OTHER PRIVATE SECTOR PARTNERSHIPS			
Receipts	\$165,927	\$185,127	\$243,000
Funds Released/Reserved	\$413,680	\$139,627	\$128,000
INCREASE (DECREASE) IN NET ASSETS	(\$247,753)	\$45,500	\$115,000
TOTAL INCREASE(DECREASE) NET ASSETS	(\$313,269)	\$65,602	\$175,075



VISIT SALT LAKE

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Different by Nature.