



VISIT
Oakland

2014/15
STRATEGIC PLAN



EXECUTIVE SUMMARY

Following a year of **BUILDING** sales and marketing tools, Visit Oakland is moving in to a year of **EXECUTING** and **GROWING** programs to promote Oakland throughout the USA and even internationally.

Last year, Oakland saw record breaking growth in hotel rate and occupancy growth. While the national average is close to 4% increase in RevPar, Oakland is seeing growth of 13% and leads the State in demand for hotel rooms. On paper, this looks like a great problem to have – but what it really means is we are under developed on the hotel side, for a city of our size. As new investment comes to Oakland through new HQ Offices and more people want to visit here because of our thriving food and entertainment scene – we need more hotel rooms throughout the destination.



The Convention and Meetings market continues to grow and Visit Oakland is present at a number of corporate, association and sports tradeshows. Visit Oakland will continue to shift perception in the market place and act as a lead generator to the hotel community. An area of growth in 2014/2015 will be in the role Visit Oakland plays in servicing groups while they are here. It is our goal to connect each attendee with our local business so that they get an authentic Oakland experience – beyond the meeting room.

Leisure travel continues to be the leader in growth opportunity. Weekend business in Oakland is weaker than weekday business. This presents an opportunity to drive weekend stays through more regional marketing, packaging attractions and experiences with hotel stays, and driving room nights through amateur and professional sports events.

Visit Oakland will be broadening our reach in 2014/15 with the development of new marketing collateral. A Visitor Guide, Map and Rack Brochures will be distributed throughout Visitor Information Centers in California and in regional airports. Giving visitors Oakland information before they get here will result in more planning and more time spent in market. Marketing will focus on doing targeted marketing campaigns driving business during need times. For example we will roll out the first campaign in the Sacramento market this summer with an “Summer is cool in Oakland” campaign!

Signature events are becoming a bigger part of the destination’s fabric. **Art + Soul, OMF, Eat Real, Visit Oakland’s Restaurant Week, Oakland Pride** and **Oakland Running Festival**, etc all drive room nights and provide visitors a great experience. Visit Oakland will continue to partner with these events by providing marketing and promotional support.

It is going to be an exciting year. We are excited for many new developments and projects that are taking shape. New hotels? A new ballpark? Oakland is experiencing national and international media attention for the growth that is occurring in the tech scene, the food scene and the arts and entertainment world. We will continue to host national media looking to cover this emerging destination and we will work with our local media to make them as curious and positive about the growth as our long haul outlets.

There is more work to be done. Visit Oakland continues to compete with cities like San Jose and Sacramento, both spending triple what Oakland does on marketing and promotion. We are working creatively and collaboratively to gain maximum exposure for our destination while creating partners and other voices in our community who can leverage the story.

Alison Best
Visit Oakland
President & CEO

BOARD OF DIRECTORS

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Executive Inn & Suites and
Best Western Plus Bayside Hotel

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Chamber Foundation

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Len Czarnecki, Claremont Hotel
Club & Spa

Barney Fonzi, Diablo Magazine

C.J. Hirschfield, Children’s Fairyland

Lisa Kershner, Oakland Marriott
City Center

Barbara Leslie, Oakland Metropolitan
Chamber of Commerce

Linda Meyer, Jack London Square

Dr. Joel Parrott, Oakland Zoo

Paul Patel, Washington Inn

STAFF LIST

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Marketing & Operations

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Communications Manager

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Relations Manager

Eric Jue, Sales Coordinator

Paul Lim, Marketing Coordinator

Kenneth Brown, Visitor Center
Associate

INDUSTRY PARTNERS



MARKET OUTLOOK

According to industry data, Oakland's hotels continue to experience growth in both rate and occupancy, and have a year over year increased REVPAR of 18%. This is a healthy increase for Oakland properties, however there is room for growth on rate. As the rates and occupancy in San Francisco continue to rise at a faster pace than Oakland, business in the government and travel trade markets have been displaced, and customers will continue to look to Oakland to meet their needs. However, with a limited number of hotel rooms in Oakland, our growth needs to come in increasing rates. To that end, Visit Oakland's marketing efforts will be focused on showing customers the destination's benefits, not on an affordability message. We will continue to create value for customers by working together with our hotel partners and destination attractions to create an experience that exceeds their expectations and meets all of their needs.

The market outlook for convention business is limited for growth only in the fact that Oakland has a limited amount of convention space and hotels within walking distance of the Oakland Convention Center. Growth will need to come in rate and length of stay. For weekend group business throughout Oakland, the SMERF market, and specifically the sports market, shows great potential for the destination.

Oakland's largest growth potential is in the weekend leisure business and Visit Oakland will work together with hotel partners to create leisure weekend packages with attractions, music venues, sporting events and hotels. Visit Oakland will support this through seasonal advertising campaigns focused on driving weekend overnight stays.



MISSION

Increase tourism's economic impact to Oakland through destination development and brand management.

KEY ORGANIZATIONAL GOALS

Business Development

- Deploy sales resources towards SMERF and leisure markets in order to fill need periods
- Provide destination support services to ensure a positive visitor experience

Destination Branding

- Promote research based destination brand through widening distribution and advertising
- Shift outward perception of Oakland through positive media coverage

Business Operations

- Run an effective and efficient organization through fiscal responsibility, highly effective staff and engaged board of directors

Destination Development

- Influence all destination decisions that impact tourism or the visitor experience

KEY AUDIENCES

Partners: Hotels, Restaurants, Teams, Airlines/Airport, Paid Sponsorships

Community: City, Chamber, Bids, Police, Fire, Non-Profits, Corporate

Industry: Visit California, CAL Travel, Brand USA

Consumer: Leisure, Individual Travelers, FIT

Group: Meeting Planners/Team Managers

Travel Trade: Tour Operators, Receptives, FIT

Media: Lifestyle, Local, Print, Blog, Television, Food/Wine, Travel, Sports, Radio, Business/Technology, Multicultural

STRATEGIC DIRECTION 2013-2018

COMPLETED ORGANIZATIONAL GOALS

- 1. New team dynamic** - Visit Oakland changed staff leadership in the fall of 2012 and ushered in a new era for growth and development. The staff was reorganized with renewed energy, optimistic attitude and a structured plan for success.
- 2. New Office Space at Jack London Square** - The Visit Oakland team moved to new office space in the summer of 2013 which provided room to work, grow and effectively promote Oakland. The new space is more visible and allows the staff to interact with visitors and community partners.
- 3. Re-brand the destination** - Having completed the benchmark visitor profile research, Visit Oakland developed a positive, dynamic, aspirational message and brand to promote Oakland as destination. The new brand is a critical step in moving beyond past negative images and creating a new image for Oakland.
- 4. New website** - A new website launched in Spring 2014 as the cornerstone of a totally new marketing campaign for Oakland as a destination.
- 5. High Energy Public Relations** program to drive media buzz and direct the storytelling. PR continues to provide exposure in major markets that Visit Oakland could not otherwise afford.
- 6. Development of a convention calendar** as a resource for Visit Oakland staff and strategic partners to forecast and pre market the destination to attendees and improve services while they are in Oakland.



ORGANIZATIONAL GOALS

- 1. Increase funding for Visit Oakland** - It takes money to compete against other better-funded destination marketing efforts in the Bay area. Visit Oakland is currently funded at \$1.6 million, which is inadequate to promote a great city like Oakland. The goal is a Visit Oakland budget of \$5 million. Until that goal is reached the Visit Oakland marketing effort will not be competitively funded.
- 2. Unify behind a consistent brand** developed by Visit Oakland, and have the brand to be adopted by other agencies within the City.
- 3. Leverage co-ops** to extend exposure in traditional ad placement, State Travel Guide, guidebooks, travel inserts and regional publications.
- 4. Continue to partner with Visit California and Brand USA** to extend Oakland's reach into markets that are not in the Visit Oakland budget.

5. Develop a strategic partner program whereby Visit Oakland brings the local travel industry together to work cooperatively on marketing, promotions, reporting and planning. This partner program will pay off by extending the Visit Oakland budget and message reach as well as unifying the local travel industry. Something as simple as the local lodging properties reporting statistics back to the Visit Oakland sale steam makes everyone more successful.

6. Engage the visitor to drive increased in-market spending - well informed visitors spend more indicating the need for a dynamic visitor information center, a mobile information vehicle, info kiosks around the destination, better maps, guides and other methods of connecting visitors to experiences that will drive extended stays, therefore increased spending.

7. Focus primary advertising on the California market - Visit Oakland has limited funding and will have to focus its advertising on in-state and regional markets. Increase outreach beyond the state as funding improves.

8. Sell and service groups to fill need periods and drive increased spending. Oakland lodging runs high occupancy at times so focus group sales efforts at periods that have room availability. Provide aggressive sales incentives to attract the groups and on-site services for the in-market groups to drive increased spending and engagement in Oakland.

DESTINATION DEVELOPMENT GOALS

1. Five-year plan for a new destination! - Visit Oakland cannot succeed alone. A five-year destination plan should identify roles for all economic and development entities in Oakland so that everyone can work as a team to improve Oakland's image and overall visitor experience.

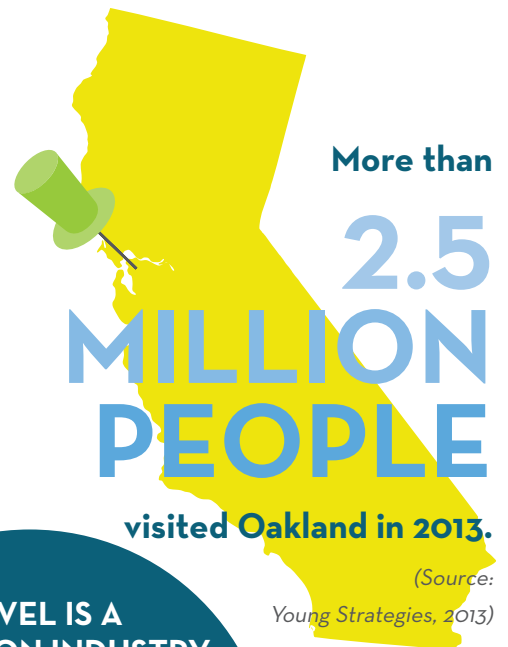
2. Oakland must change its image - Oakland must cleanup crime and graffiti and continue efforts to make the streets safe for travelers and residents alike. A City can change its image through partnerships to address the issues and then change the story that is told to and by the media.

3. Nimitz/880 Freeway Gateway Plan - First image is critical and the majority of visitors to Oakland arrive on the Nimitz Freeway, which is not attractive. Improved lighting, improved landscaping, improved signage, reduced graffiti and attractive off-ramps into the City will make a better first impression of Oakland.

4. Focus on connectivity and way finding - Oakland is a large city with many unique areas of interest. Use signage, maps and GPS technology through mobile apps to connect visitors with the different neighborhoods and communities within Oakland.

5. New Lodging - Room demand growth will force the development of new lodging. Oakland hotels are running high occupancy when compared to many areas of the state and nation. Sites for future hotels should be identified and plans made to drive the development of new lodging rather than just letting it happen.

*Organizational Goals as outlined in Young Strategies Oakland Research Report.



TRAVEL IS A \$2 TRILLION INDUSTRY IN THE U.S.

That supports 14.6 million jobs and generates \$128.6 billion in tax revenue for local state and federal governments. Without that revenue, each U.S. household would pay an additional \$1,060 more in taxes. *(Source: U.S. Travel Association, 2013)*

Oakland's annual visitor spend is

\$1.3
BILLION.

(Source: Young Strategies, 2013)



Tourism supports

94,000
FULL-TIME JOBS
in the Oakland region.

(Source: Dept. of Labor Statics, Oakland-Fremont-Hayward metropolitan area)

SALES & MARKETING

DEPARTMENT OVERVIEWS

The Sales Department is charged with being brand ambassadors and generating leads for group business in the Travel Trade, SMERF and Leisure markets.

The Marketing & Public Relations Department serves as the official “voice” of the organization, delivering consistent messaging about Oakland and Visit Oakland to visitors, meeting professionals, media and hospitality industry partners. The department serves to elevate awareness of Oakland through integrated advertising and marketing efforts, publications, media relations and digital initiatives.

GOALS

- Manage destination brand and materials to increase awareness of Oakland to leading meeting, convention, tour and travel planners and leisure travelers resulting in increased hotel occupancy.
- Conduct ongoing visitor research and website conversion study.
- Attract new prospects and deepen loyalty with current customers.
- Increase positive media coverage of Oakland in top tier national and local press.
- Increase overall hotel occupancy by 5%.

KEY INITIATIVES

- Continue to increase brand awareness through collateral development, partnership and advertising.
- Create an integrated marketing strategy including advertising, email marketing, social media and guerilla marketing.
- Shift outward perception of Oakland through positive media coverage and relationships.
- Redeploy sales resources towards leisure markets in order to fill need periods.
- Provide destination support to ensure a positive visitor experience.

STRATEGY 1: RESEARCH

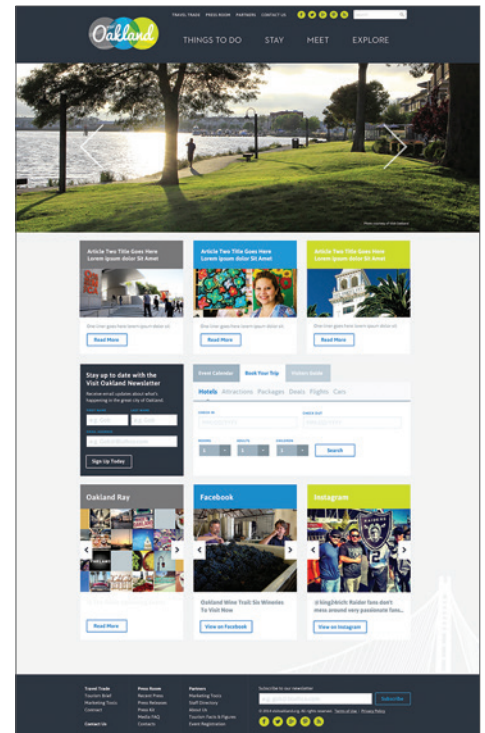
Utilize multiple sources of research, including a contracted outside research firm, online meeting planner surveys and industry data.

Tactics

- Create and deploy a website conversion study
- Deploy a “secret shopper” study to determine the level of need for front line training in anticipation of I AM Oakland training program
- Develop and email a post-event survey to all meeting, event, group and sports planners that have booked through Visit Oakland within 1 week of event conclusion
- Review and measure marketing efforts through STR, NSight and Google analytics

Measurement

- Present Annual Research data



▲ Visit Oakland's website redesign

STRATEGY 2: DESTINATION BRANDING

Manage new destination brand, while driving awareness, consideration and visitation to Oakland.

Tactics

- Create and distribute compelling content, photography, visitor guide, visitor map and other collateral that better represent Oakland
- Leverage new brand elements and creative assets and encourage brand engagement with all city stakeholders

Measurement

- Utilization of Visit Oakland branding in city assets such as the Oakland Convention Center, way finding and maps



Photo: www.williamzhang.com

STRATEGY 3: CONTENT MARKETING

Create compelling content through Visit Oakland website, visitor guide, established social media channels and e-newsletter in order to increase and deepen customer engagement.

Tactics:

- Create compelling content for Visit Oakland website that will be shared through social media channels in order to deepen customer engagement
- Re-launch e-newsletters for consumers, industry partners, and meeting planners utilizing best practices to increase click thru rates

Measurement

- Increased time on site and social media metrics

STRATEGY 4: PUBLIC RELATIONS

Highlight variety of positive stories while also shifting outward perception of Oakland through positive media coverage.

Tactics:

- Target key media in industry, ethnic, LGBT, multicultural, food etc. publications for stories
- Maintain strong relationships with local news directors to ensure fair and balanced Oakland news and viewed as a valuable city resource
- Widen and grow media relationships with top tier, high profile national press
- Host media dinners in out of town markets (i.e. New York, LA, Dallas)
- Maximize PR speaking opportunities (industry and community)

Measurements

- Continue relationship building conversations with ten key Bay Area News Directors ensuring non-biased and positive coverage
- Produce quarterly Chat n' Chew luncheons with local PR professionals
- Organize a minimum of two Media Dinners in out-of-town markets
- Host three FAM tours with top tier media
- Continue to educate local partners about the importance of hosting media

TARGET AUDIENCE



Young Free Spirit: 18-24 years old; College, Grad School, recent grads – the “Millennials” looking for deals; wanting culture, adventure and escape.



Adventure Seeker: 25-35 years old, travels more than 6x per year, travels with other individual travelers. Active on social media; looking for culture, adventure and motivation.



Self Seeker: Also 25-35 years old, travels more than 4x per year; budget-minded looking for leisure, culture and inspiration.



Experience Seeker: 36-50 years old; established professionals with high disposable income looking for leisure, culture and “me” time.

STRATEGY 5: GROUP SALES/DEMAND GENERATION

Expand sales staff to target key planners and operators in the following markets: Corporate, Diversity, Government, Religious, Sports, Association and Travel Trade.

Tactics

- Promote Oakland hotels and convention center at key industry tradeshows through attendance and sponsorship
- Host client events in key markets (Los Angeles, Sacramento, Dallas, NYC)
- Host travel trade clients in UK market during Raiders
- Host site tours and FAMS
- Provide tool kit to better train tour operators, agents to increase consideration of Oakland
- Educate hotel sales teams on working with Visit Oakland, and marketing tools available
- Hire additional sales team members for sports market

Measurements

- Increase number of group leads and room nights by 3%
- Host 2 educational session with Oakland Hotels
- Produce two client events out of market



STRATEGY 6: ADVERTISING

Use new advertising campaign to redefine the destination of Oakland while driving awareness, consideration and visitation to Oakland.

Tactics:

- Leverage visitor research and destination brand to optimize campaign messaging in targeted markets
- Support new creative with integrated media; utilize seasonal and geographic priorities to maximize efficiencies and paid social media to further branding and word of mouth
- Ensure that campaign is geared and directed at diverse demographics in key feeder markets.
- Increase outreach to meeting professionals via print and online efforts - craft content to promote new destination offerings

Measurement

- o Generate \$50,000 in co-op marketing advertising revenue and strategic partners
- o Increase leisure bookings through behaviorally targeted advertising campaigns

STRATEGY 7: WEEKEND PROMOTIONS

Target audiences with an affinity for dining, art & culture to increase weekend leisure business.

- Produce Annual Restaurant Week program
- Engage potential visitors out of market/drive market through guerilla marketing and street teams
- Develop multiple weekend promotions to increase weekend occupancy.
- Engage potential visitors at local events and key events utilizing a mobile visitor center. Ex: Art + Soul, professional sports tailgates, Outside Lands, etc.

Measurement

- Increase overnight weekend stays by 3%

STRATEGY 8: VISITOR & CONVENTION SERVICES

- Create materials for business development support including Convention Calendar, marketing materials, landing pages and convention service booths
- Manage Visitor Center and Mobile Visitor Center
- Purchase and operate convention services desk at Oakland Convention Center

Measurement

- Provide a full convention service to all groups booked by Visit Oakland sales teams
- Send monthly convention calendar to all stakeholders

BUSINESS OPERATIONS

DEPARTMENT OVERVIEW

The Business Operations department is charged with the day to day operations of Visit Oakland, including creation, implementation and management of policies and procedures for the organization.

GOALS

- Abide by DMAI industry accreditation guidelines
- Manage a balanced budget for FY 2013/14
- Have a clean audit with no material weaknesses
- Recruit and retain a professional staff in order to decrease costs of contract labor
- Develop and launch a new Tourism Improvement district

KEY INITIATIVES

- Ensure Visit Oakland is fiscally responsible with a clean audit and balanced budget
- Maintain a high level of transparency by communicating and reporting organizational achievements to Executive Committee and Board of Directors bi-monthly
- Establish a highly engaged, knowledgeable Board of Directors
- Develop a Tourism Improvement District for additional funding
- Ensure Visit Oakland has an engaged, professional and highly effective staff and provide resources for employees to achieve organizational goals



STRATEGY 1: FISCAL RESPONSIBILITY

Ensure Visit Oakland is fiscally responsible with a clean audit and balanced budget annually.

Tactics

- Contract with an auditor and outside accountants
- Adhere to established accounting policies and procedures
- Reduce operations overhead through sourcing new vendors for office equipment, benefits and insurance
- Maintain a balanced budget by appropriately forecasting expenses and receiving competitive bids for services and products

Measurement

- Clean audit with no material weaknesses
- Maintain a balanced budget

STRATEGY 2: HUMAN RESOURCES

Ensure Visit Oakland has an engaged, professional and highly effective staff and provide resources for employees to achieve organizational goals.

Tactics

- Ensure Visit Oakland has the professional staff needed to meet the organizational goals
- Adhere to all employment laws and ensure staff adheres to employee handbook. Update handbook as needed throughout the year in order to comply with all federal and state laws
- Review and update all personnel files to quarterly
- Provide annual employee reviews
- Recruit and retain an effective, highly knowledgeable and professional staff
- Provide professional development opportunities to all staff

Measurement

- Minimize turnover and train new staff members through professional development

STRATEGY 3: EFFECTIVE & EFFICIENT BUSINESS

Run an effective & efficient office environment.

Tactics

- Utilize the new CRM system in order to better manage clients, partners, media and consumer inquiries
- Lease or purchase office equipment & software as needed to more efficient
- Utilize contract labor as needed including outside accountant, IT services, web developers and freelance designers

Measurement

- Manage all vendor relationships to minimize costs.

STRATEGY 4: BOARD GOVERNANCE

Establish a highly engaged, knowledgeable Board of Directors.

Tactics

- Create a nomination form and provide to Board Nominations Committee
- Updated Bylaws as needed
- Have regular meetings with and work strategically with Board Committees including Finance, Nominations, Audit and Marketing

Measurement

- Host 6 board meetings per year and 3-6 committee meetings per year
- Regularly communicate with Board of Directors

STRATEGY 5: STRATEGIC PLANNING

Further the mission of Visit Oakland by increasing funding through the development of a 5 year Tourism Improvement District year strategic plan.

Tactics

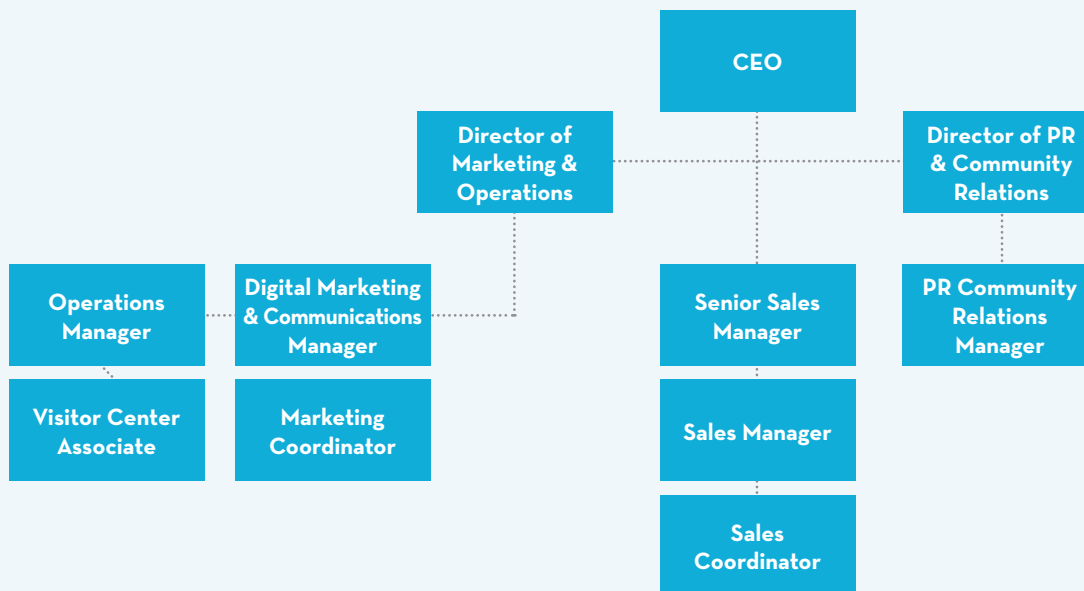
- Create and manage an annual budget
- Create and manage a Tourism Improvement District and accompanying management plan

Measurement

- Pass a Tourism Improvement District in FY14-15



VISIT OAKLAND ORGANIZATIONAL STRUCTURE



DESTINATION DEVELOPMENT

COMMUNITY RELATIONS

DEPARTMENT OVERVIEW

The Community Relations department is charged with engaging the destinations stakeholders, partners, government, civic organizations and sports teams ensuring maximum exposure and opportunities for the destination.

GOALS

- Serve as the respected, “go-to” leader and hub in the community, throughout all sectors
- Implement the “I Am Oakland” destination training program to hospitality staff ensuring citywide knowledge
- Target relevant partners for sponsorship opportunities
- Provide necessary tools for partners to successfully promote the destination
- Facilitate networking opportunities and collaboration for partners through special events (i.e. Hospitality Mixers, Lunch & Learns)
- Educate the community on the importance of tourism’s economic impact to the destination and beyond



KEY INITIATIVES

- Influence any destination decisions that impact tourism or the visitor experience
- Implement the “I AM Oakland” program focused on hospitality workers
- Work with partners to develop marketing materials to ensure their success
- Maintain strong presence in the community while presenting partners with new opportunities and partnerships
- Partner with local advocates to further promote tourism and show its positive economic impact to the destination

STRATEGY 1: PARTNER DEVELOPMENT

Influence any destination decisions that impact tourism or the visitor experience

Tactics

- Implement the “I Am Oakland” hospitality training program, starting with hotels and attractions
- Partner with major transportation hubs (OAK, AC Transit, BART, ferry) ensuring positive visitor travel experience throughout the destination
- Work with local government to highlight the economic impact of tourism for the community
- Continue engaging in regular meetings and/or attend events to be the voice of the hospitality industry
- Provide updated news through regular partner communications

- Organize industry events/mixers to foster collaboration amongst partners
- Provide partners with necessary marketing materials to promote their destination/attraction

Measurement

- Begin monthly I AM Oakland trainings at hotels and attractions, beginning August 2014
- Organize three Hospitality Mixers per year, including one at the Visit Oakland offices
- Secure three corporate sponsors

STRATEGY 2: COMMUNITY RELATIONS

Maintain strong presence in the community while presenting partners with new opportunities.

Tactics

- Meet regularly and engage with community partners to maintain relationships
- Teach the community about the importance of local tourism advocacy and the economic importance of tourism (i.e. Increased jobs)
- Facilitate communitywide partnerships which increase the destination's economic development and overall impact
- Have a presence on variety of community boards/committees to maintain a voice at the table and offer Visit Oakland's point of view

Measurement

- Visit Oakland staff to sit on community boards including JLID, BID's, Chamber, Young Chamber Professionals, Jack London Square, etc.

STRATEGY 3: INDUSTRY RELATIONS

Partner with local advocates to further promote tourism and show its positive economic impact to the destination.

Tactics

- Work with government officials and politicians to support tourism legislation
- Encourage Visit Oakland staff professional development opportunities through trainings, conferences, webinars, certifications, etc.
- Abide by industry accreditation through best practices, audits, etc.

Measurement

- Secure DMAP Accreditation, July 2014



Photo: www.omnisourceimages.com

TRADESHOW SCHEDULE

JULY 2014	AUGUST 2014	SEPTEMBER 2014
	Connect Sports, Orlando, FL	Aspire (RCMA), Anaheim, CA
OCTOBER 2014	NOVEMBER 2014	DECEMBER 2014
Rejuvenate, Atlanta, GA	Teams, Las Vegas, NV	Seasonal Spectacular, Sacramento, CA
JANUARY 2015	FEBRUARY 2015	MARCH 2015
NTA, New Orleans, LA	Go West, Colorado Springs, CO	SGMP, Sacramento, San Francisco, CA

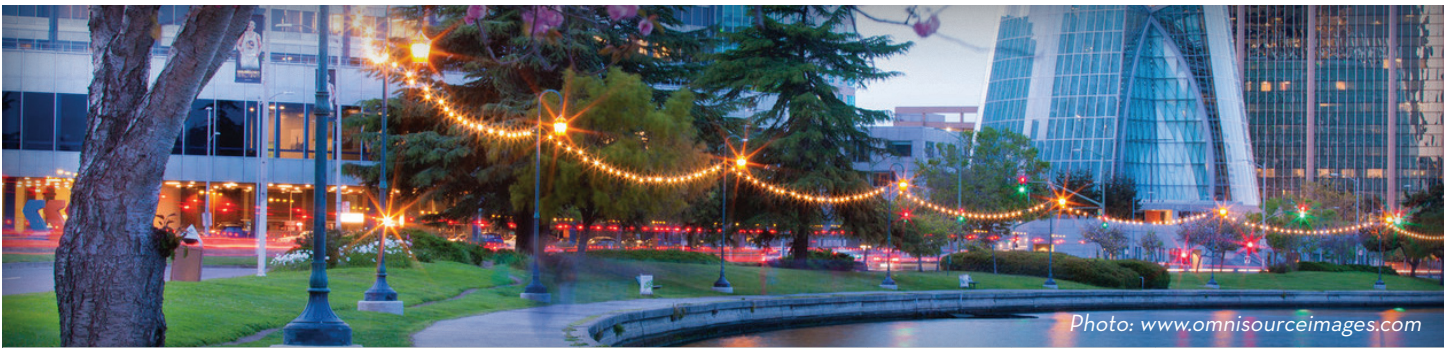
TACTICAL PLANNING CALENDAR

PROGRAM	PLANNING	EXECUTION	DEPARTMENT
Sales Education Workshop	2 months	July 2014	Sales
Summer Advertising Campaign	2-3 Months	July - Sept 2014	Marketing
Client Event @ Connect Sports	2 months	August 2014	Sales/Marketing
Raiders Week	1 Week	September 2014	Sales/Marketing/PR
Raiders/UK Game Activation	4 months	September 2014	Sales/Marketing/PR
Fall Open House	1-2 months	September 2014	Partnership
Norwegian/Visit California FAM	2-3 months	October 2014	Sales/Marketing
Warriors Week	1 Week	October 2014	Sales/Marketing/PR
General Oakland Rack Card	4 months	October 2014	Marketing
Winter Ad Campaign	2-4 months	Nov 15- Feb 2015	Marketing
Oakland Restaurant Week	4 Months	January 2015	Marketing
Oakland Visitor Guide	6 months	January 2015	Marketing
Official Visit Oakland Map	4-6 months	January 2015	Marketing
Visit Oakland Annual Breakfast	3 Months	April 2015	Partnership
A's Week	1 Week	April 2015	Sales/Marketing/PR
Annual Report	3 months	April 2015	Marketing
Spring Educational Event	1-2 months	May 2015	Marketing/Sales

VISIT OAKLAND BUDGET

JULY 2014 - JUNE 2015

	FY15 TOTAL	ADMIN	PROGRAM SHARED	MARKETING	VISITOR CENTER	SALES	PUBLIC RELATIONS
REVENUE							
Measure C	\$2,080,866	\$2,080,866					
Coop Marketing	50,000			50,000			
Events							
Contribution revenue	4,800	4,800					
Interest Income	500	500					
Miscellaneous	100	100					
Total	2,136,266	2,086,266		50,000			
EXPENSES							
Wages and related costs							
Wages	764,546		764,546				
Payroll taxes and benefits	152,909		152,909				
Consultants							
Contract labor	24,500	10,000	14,500				
Legal	53,000	53,000					
Accounting and audit	50,000	50,000					
Recruiting	500	500					
Occupancy							
Rent	47,268	5,590	25,970		15,708		
Maintenance (CAM and cleaning, etc)	10,440	1,222	9,218				
Parking	11,700	1,370	10,330				
Business insurance							
Officers and directors	2,000	234	1,766				
Business insurance	1,500	176	1,324				
Vehicle	1,781		1,781				
Depreciation	80,885	9,469	71,416				
Telecommunications	23,570	2,568	13,314	3,090		1,755	2,843
Office Expenses							
Office and software leases	15,155	1,305	13,850				
Office Supplies	18,721	2,192	16,529				
Small equipment purchase	5,000				5,000		
Postage	4,383	396	2,987			1,000	
Miscellaneous							
Bank and other fees	6,819	799	6,020				
Miscellaneous	2,000	234	1,766				



	FY15 TOTAL	ADMIN	PROGRAM SHARED	MARKETING	VISITOR CENTER	SALES	PUBLIC RELATIONS
Bad debt							
Interest	2,050	2,050					
Program expenses							
Professional development	15,000		5,000	5,000		2,500	2,500
Dues and subscriptions	20,000			5,000		10,000	5,000
Creative Development	20,000			20,000			
Website hosting	25,000			25,000			
Website development	15,000			15,000			
Website development capitalized	(15,000)			(15,000)			
Advertising/Media Buy	125,000			125,000			
Brand Collateral	138,000		38,000	100,000			
Visitor research	15,000			15,000			
CRM	25,600			8,534		8,533	8,533
Clipping and wire service	12,000						12,000
Photo management	15,000			15,000			
International representation	25,000			15,000			10,000
Visitor/convention services	35,000		35,000				
Distribution	19,000			19,000			
Sports Development	50,000			10,000		25,000	15,000
Restaurant Week	30,000			27,500			2,500
Visit Oakland Hosted Events	23,000		23,000				
Trade shows	53,000					43,000	10,000
FAM and client events	30,000					15,000	15,000
Travel							
Travel, lodging, meals	56,000		10,000	10,000		26,000	10,000
Local transport	4,000	100		1,300		1,300	1,300
Sponsorships and Business Development							
Clients	10,000					5,000	5,000
Community/partnerships	25,000		10,000			5,000	10,000
Industry	7,000		5,000				2,000
Staff relations	4,000		3,000	500			500
Allocation of program shared			(319,771)	146,907	16,310	85,862	70,692
	\$2,060,327	\$141,205	\$917,455	\$551,831	\$37,018	\$229,950	\$182,868



481 WATER STREET | OAKLAND, CA 94607 | 510 839.9000

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