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# **Five -Year Financial Plan for Tourism Fund Expenditures**

## **FY 2020 - FY 2024**

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Visitor Services Board to the  
Select Board,  
November 2018

By Anthony Fuccillo, Director of Tourism

Approved by the VSB October 15, 2018

pursuant to §3-1-2 of Administrative Directive No. 99-2, as  
amended

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# Legislative Authority

## Authorization

### Chapter 178 of the Acts of 1996

Section 1. There is hereby established in the town of Provincetown a tourism fund to receive revenue under section 3A of chapter 64G, as set forth in section two of this act; and said town may appropriate monies in said fund to market, beautify, and enhance tourism in the town of Provincetown.

Section 2. Twenty-five percent of the excise collected under section 3A of chapter 64G of the General Laws by the town of Provincetown for the fiscal year ending June 30, 1997 shall be credited to the tourism fund, for the fiscal year ending June 30, 1998, thirty-five percent; and for the each succeeding fiscal year, forty-five percent.

### Five Year Plan Approval Process

3.1.1 The Town Manager and the Director of Municipal Finance shall, from time to time, update projections of Tourism Fund revenues under Chapter 178 of the Acts of 1996, based upon the most recent quarterly payments from the local room occupancy excise tax.

3.1.2 The Tourism Director shall, after consultation with the Town Manager and the department heads, annually by August first, submit to the Visitor Services Board for its approval a recommendation for a five-year financial plan for Tourism Fund expenditures, based upon the projections in 3.1.1 above.

3.1.3 The Visitor Services Board may hold one or more public hearings on its proposed five-year plan prior to its submission to the Board of Selectmen.

3.1.4 The Visitor Services Board shall, annually by November first, submit to the Board of Selectmen for its approval a five-year financial plan for Tourism Fund expenditures.

3.1.5 The Board of Selectmen shall act on the Visitor Services Board's recommended plan by not later than November thirtieth, and may approve said plan with or without modifications.

3.1.6 Said five-year plan shall be expressed in terms of percentages of total annual Tourism Fund proceeds which shall be used for marketing, promotional events; municipal projects; coordination and support; and/or such other categories as may be appropriate.

*Excerpt - Administrative Directive No. 99-2, as amended by the Board of Selectmen May 23, 2000*

### Town Meeting Authorization

**Article 5 of the April 7, 1997 Special Town Meeting** established a Visitor Services Board, to be appointed by the Board of Selectmen, to develop, coordinate and implement a long-term comprehensive plan to enhance tourism year-round and for the purpose of overseeing expenditures of the Tourism Fund, under the direction of the Town Manager, as appropriated by Town Meeting. This Article was amended to make expenditures of any funds of the Visitor Services Board to be expended under the Board of Selectman.

**Article 8 of the April 5, 2010 Special Town Meeting** increased the room tax option by 50% from 4% to 6%, effective July 1, 2010.

**Article 11 of the April 5, 2010 Special Town Meeting** approved a home rule petition to amend the room excise tax distribution, which decreased the distribution rate to the Tourism Fund from 45% to 35%.

See **APPENDIX E**: Fifteen years of Annual Town Meeting Warrant Articles for expenditures from the Tourism Fund

## Part 1

### Five-Year Plan for Tourism Fund Expenditures

Visitor Services Board recommendations to Board of Selectmen, November 2018

#### Executive Summary

In accordance with §3.1.2 of Administrative Directive 99-2 as amended, the Director of Tourism hereby submits to the Visitor Services Board (VSB) the staff recommendations for a Five-Year Financial plan for Tourism Fund expenditures for FY 2020-FY2024.

**An investment in tourism as an INDUSTRY and BUSINESS will yield sizeable increased returns to the Town of Provincetown and the local businesses.** The trend in local option room tax collected continues to support this theory. While room taxes tend to fluctuate from quarter to quarter, and even from year to year, the annual three-year average for Provincetown has increased by 4.9%. **See APPENDIX A**

As you proceed with reviewing the Five Year Plan, details of the following will be provided:

#### **PART 1**

- Mission Statement and Goals of the Visitor Services Board and Tourism Department
- Visitor Services Board Budget Recommendation
- Revenue Estimates
- Tourism Fund Expenditures & Budget Allocations

#### **PART 2**

Details of the Marketing Plan

1. Marketing & Advertising
2. Business Segment breakdown
3. Target Audience
4. Destination Travel Outreach

## Mission Statement and Goals

The mission of the Visitor Services Board and the Provincetown Office of Tourism is to market, beautify and enhance tourism in Provincetown. The goals we set to achieve this mission are:

- Develop a Marketing, Advertising and Media Communications plan, and update a Five-Year Plan to promote, market and beautify Provincetown
- Maximize opportunities to market the Provincetown Brand and promote the history and heritage of the town globally
- Continue to prioritize marketing Provincetown to international and key domestic markets. Also, market the town as a wedding and honeymoon destination, an LGBTQ destination, foodie, arts and a pet-friendly destination, and expand upon bicycle-friendliness and eco-tourism marketing efforts.
- Continue to publicize and promote Provincetown via the Internet by maximizing the Office of Tourism's website and expanding social networking efforts, and also by leveraging efforts of the Communications Agency and travel writers
- Continue efforts to market and promote Provincetown by awarding Tourism Grants, with primary focus on events outside of the peak season of July and August. Also, help to ensure the success of established events with continued grant funding as needed.

## Budget Proposal

- The VSB is recommending an annual budget of \$750,000 for FY2020 which is flat to the FY2019 budget
- The recommendation is based on deposits into the Tourism Fund of \$772,023 during FY2018, \$22,023 over funds deposited to the Tourism Fund in FY2017, and a three year average deposit of \$750,000. **See APPENDIX A**
- The VSB proposes to continue its strategy to spend the majority of the annual budget (81.3%) on marketing and promoting Provincetown through digital and print ad placement, social media, travel trade shows, media familiarization trips, Marketing Grants, Municipal and Beautification Projects. **See APPENDICES B, C & F**
- Partner with the Provincetown Chamber of Commerce, the Provincetown Business Guild and Provincetown 400, as well as regional, national and international partners
- The VSB proposes investing in local events and year-round marketing through Tourism Grants and investing in tourism amenities. **See APPENDIX D**

## Revenue Estimates

- Chapter 178 of the Acts of 1996 provided forty-five percent (45%) of Provincetown's local room tax proceeds be deposited into the Tourism Fund to "market, beautify, and enhance tourism" in Provincetown
- At the Special Town Meeting on April 5, 2010, Provincetown Voters approved an article to petition the state legislature to reduce the allocation to the Tourism Fund to thirty-five percent (35%). This "Home Rule Petition" was approved in December 2010 and is now in effect
- At the end of each calendar quarter, the Town receives from the State the amount collected for the 6% room option tax in Provincetown during the prior quarter. (Note that at Special Town Meeting on April 5, 2010, this local room option tax increased by 50% to 6% beginning on July 1, 2010).

- Local option tax deposits are made quarterly, for example, the deposit received from the Massachusetts Department of Revenue on 30 September 2017 was for local room tax collected by the State during the May, June and July 2017 period
- The Tourism Fund has a three-year average annual deposit of \$750,305
- Fiscal 2018 deposits increased 2.9% over 2017, on top of a 2.9% increase the previous year
- Fiscal 2017 deposits increased 2.9% over 2016, on top of a 5.2% increase the previous year
- Fiscal 2016 deposits increased 5.2% over 2015, on top of a 6.9% increase the previous year
- Fiscal 2015 deposits increased 6.9% over 2014, on top of a 6.6% increase the previous year
- This growth is the result of Provincetown's investment in its primary economic engine, the Tourism Industry.
- The number of available licensed rooms in Provincetown has **dropped by 213** over the five-year period, from 2011 to 2015, a 12.4% decrease
- According to the Town Licensing Department the number of available heads in beds capacity has **dropped by 373** over the five-year period from 2011 to 2015, a 9.3% decrease
- The number of available licensed rooms in Provincetown has remained stable for calendar years 2016, 2017 and 2018 with 1,510 rooms and available heads of 3,640
- It is critical to encourage Commonwealth of Massachusetts to finalize the legislation to collect short-term rental tax and implement the local option tax in Provincetown. This will protect the tourism fund and optimistically increase the local option tax collected to support the Tourism Fund, Wastewater Enterprise, General Fund and Special Purpose Stabilization Fund.

**See APPENDIX A:**

- **Local Tax Quarterly Deposits from the Commonwealth of Massachusetts**
- **Revenue Distribution of Actual Room Tax Receipts and 2019 Estimates**
- **Local Option Accommodations Taxes Collected – Three Year Average**

## Tourism Fund Expenditures

The Marketing Plan outlines the strategy of how to achieve the goals, and has several components, including Marketing, Advertising, Tourism Grants, Business to Business and Business to Consumer Outreach, Media, Public Relations, Graphic Design, Communications Strategy, Affiliate Partners, and Tourism Enhancements.

**Marketing – 46.67% - \$350,000 in FY 2020**

- Maintain and improve the Town's visibility as a domestic and an international destination
- Partner with the Provincetown Chamber, the Provincetown Business Guild and the Provincetown 400 to market the Town
- Fund Communications Agency services
- Increase exposure in the press to communicate the Provincetown Brand
- Promote the Brand image for each visitor demographic and business segment
- Maintain the newly developed interactive Destination Marketing website
- Print collateral, promotional items and materials
- Attend Business and Consumer Travel & Trade Shows to develop new and maintain relationships
- Manage a strategic advertising campaign, including Digital, Print, Radio and Outdoor

- Maximize social media presence through major platforms such as, but not limited to, Facebook, Twitter, Instagram and YouTube (Note: While there are other platforms, these remain the most important platforms to have a presence)

**See APPENDECIES C & F**

**The VSB recommends a total of \$350,000 of the Tourism Fund for marketing.**

**Grants – 26.67% - \$200,000 in FY 2020**

- Grant applications for FY 2020 are due the first Monday in December 2018
  - Grantees submit a final report to request reimbursement
  - The final report shows the success and progression of the event and marketing efforts
  - The final report assists the VSB decision making for future grants applications
  - Unused grant funds roll over to the succeeding fiscal year
- Tourism Event Marketing Grants support new events, shoulder and off-season events to drive the economy before and after the “high season”
- Matching Marketing Grants provide opportunities for organizations to enhance their marketing and advertising efforts and are considered a compliment to the Tourism Department’s marketing plan and to reach niche markets
- Marketing Grant funds must be used for promotional purposes, and not operational expenses

**See APPENDIX D**

**The VSB recommends a total of \$200,000 of the Tourism Fund for Grants.**

**Municipal Projects – 6.67% - \$50,000 in FY 2020**

- Provide \$50,000 for Holiday Lights/Fireworks/Related Events
- Proposed funds are used to support tourism

**The VSB recommends a total of \$50,000 of the Tourism Fund for municipal projects.**

**Beautification – 1.33% - \$10,000 in FY 2020**

- Provide funds for the Public Landscaping Committee
  - Funds will be utilized for adding/enhancing flowerbeds and trees around Town
  - The Committee will work with a DPW liaison to accomplish objectives and maximize the use of the funds

**The VSB recommends a total of \$10,000 of the Tourism Fund for Beautification projects.**

**Coordination/Support – 18.67% - \$140,000 in FY 2020**

- This portion of the budget covers the administrative and operating costs of the Tourism Department including: salaries, benefits, administrative, office supplies, utilities, office equipment, and travel
- The Director and Assistant Director of Tourism execute the Marketing Plan, oversee the Tourism Fund, the Tourism website, annual schedule of events, manage the tourism grant application and reimbursement process, manage the accounting for the tourism fund, oversee the Communications Agency, Firehouse #3 rentals, represent the Town at Travel & Trade Shows, and coordinate the Visitor Services Board
- The Office of Tourism operates two information booths during peak months, May-October, to assist visitors, which is staffed by senior volunteers

**See APPENDIX B**

**The VSB recommends a total of \$140,000 of the Tourism Fund for Coordination and Support.**

## Details of Marketing Plan

### Marketing & Advertising

We will continue to cultivate new markets in the US in a variety of key metropolitan areas outside of the Northeast. Provincetown has also benefited from the legalization of same-sex weddings; whereas, all states have marriage equality and we will focus our efforts to market Provincetown as a wedding and honeymoon destination to sustain and maximize the wedding market segment.

The VSB will advocate the need for improvement to Provincetown's tourism infrastructure to maintain and grow Provincetown's economic base. Because of growing tourism competition throughout the country, more attention needs to be paid to raise the bar on reaching the existing market segments through executing the strategy for Provincetown to effectively compete as a renowned LGBTQ, Heritage, Arts & Culture, Adventure and Eco-Tourism, Weddings, Food Tourism, Retail Shopping, Green Community and Group Tour resort destination.

Promoting Provincetown strategically is paramount in the VSB and Office of Tourism objectives. In May 2017 the Town of Provincetown entered in a three year agreement with Red Thread Productions. As the Communications Agency, Red Thread's objective is to congruently perform all aspects of branding for all market segments, including Arts, Eco-Tourism, Families, General Audience, LGBTQ Men and LGBTQ Women. This strategy will synchronize the Provincetown Brand with all target marketing efforts.

### **Marketing – 46.67% \$350,000**

- The media plan totals approximately \$200,000
- A comprehensive media plan is segmented into targeted categories: General Audience, LGBTQ, Heritage, Arts & Culture, Retail Shopping, Lodging, Group Travel, International, Eco-tourism and Food Tourism. Surveys (market research) will continue to provide information in order to sharpen targeting efforts
- More than one third of the budget goes to regional advertising in response to feedback from the business community to do more advertising within an our hour or two of driving distance to Provincetown
- 64% of the budget is allocated to comprehensive digital media plan including: Social Media, Display Ads, Run of Site digital Impressions, Online Publisher Sponsored Content, and Influencers all of which drive users to the Provincetown Tourism Website.
- Social Media is used to reach Provincetown's followers to disseminate information quickly. Tourism Social Media highlights include:
  - Facebook currently with more than 31,000 followers, and reaches a more mature audience
  - Instagram with over 4,000 followers targets the millennial audience, with the strongest opportunity for growth
  - Twitter and YouTube are also growing parts of our social media strategy
- Print media has been reduced to 15% of the budget and is intended to maximize exposure in key publications. Examples are: Travel Guides, Group Tours, Canadian Travel and LGBTQ. Print media has online flip-through versions of the magazines on the publications websites

- Produce a printed annual Calendar of Events for local distribution which encourages re-visitation. The Calendar is also distributed at tourism information centers in Plymouth County, Barnstable County and Canada.
- The Provincetown Tourism website continues to be a key component of the Marketing Plan; maintaining and updating the website's mobile device capabilities and enhancements with current technology will be a priority
- Retain a Communications Agency leverages continuity of graphics, advertising, public relations media and editorial
- To further promotional efforts, host familiarization trips for travel writers and tour operators
- The Office of Tourism attends targeted Consumer Travel & Trade Shows to promote the Town

**See APPENDIX C**

- **Advertising Placement Expenditures**
- **Trade Conferences and Consumer shows Expenditures**
- **Other Budgeted Marketing Expenditures**

**See APPENDIX F**

- **Strategic Placement**
- **Strategic Messaging**
- **Advertising & Marketing Budget**

**LOCAL OPTION TAX COLLECTED  
ACCOMODATIONS:**

**APPENDIX A**

DEPOSITS	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Actual FY2018
May Jun Jul	\$694,685	\$751,002	\$803,236	\$849,508	\$863,927	\$904,588	\$953,606
Aug Sep Oct	\$749,600	\$780,503	\$870,207	\$942,922	\$1,014,238	\$974,980	\$1,038,399
Nov Dec Jan	\$95,434	\$73,062	\$82,101	\$80,944	\$92,980	\$122,425	\$108,009
Feb Mar Apr	\$96,199	\$132,389	\$96,341	\$106,894	\$111,392	\$140,876	\$105,767
<b>TOTAL</b>	<b>1,635,918</b>	<b>\$1,736,976</b>	<b>\$1,851,885</b>	<b>\$1,980,268</b>	<b>\$2,082,537</b>	<b>\$2,142,869</b>	<b>\$2,205,781</b>
% Δ LY	7.80%	6.20%	6.62%	6.93%	5.16%	2.90%	2.94%

Fiscal Year	3 Year Avg	% Δ to LY
FY 2007	\$950,166	0.50%
FY 2008	\$980,816	3.23%
FY 2009	\$1,000,538	2.01%
FY 2010	\$1,017,635	1.71%
FY 2011	\$1,175,169	15.48%
FY 2012	\$1,379,565	17.39%
FY 2013	\$1,630,164	18.17%
FY 2014	\$1,741,593	6.84%
FY 2015	\$1,856,410	6.59%
FY 2016	\$1,970,097	6.12%
FY 2017	\$2,068,558	5.00%
FY 2018	\$2,143,729	3.63%

FY2016	FY2017	FY2018	3 Year Total	3 Year Avg	Fund 3 Year Avg
\$2,082,537	\$2,142,869	\$2,205,781	\$6,431,187	\$2,143,729	\$750,305.15

- The Tourism Fund receives 35% of the Room Tax collected each year
- Deposits are made to the Tourism Fund quarterly
- The tax deposits in FY'18 totaled \$772,023
- The three year average deposit to the Tourism Fund is \$750,305

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Toursim Fund Budget	\$450,000	\$613,847	\$600,000	\$600,000	\$615,000	\$630,000	\$665,000	\$700,000	\$750,000
Tax Deposits	*Tax rate change	\$587,186	\$572,571	\$607,942	\$648,160	\$693,129	\$727,314	\$750,000	\$772,023

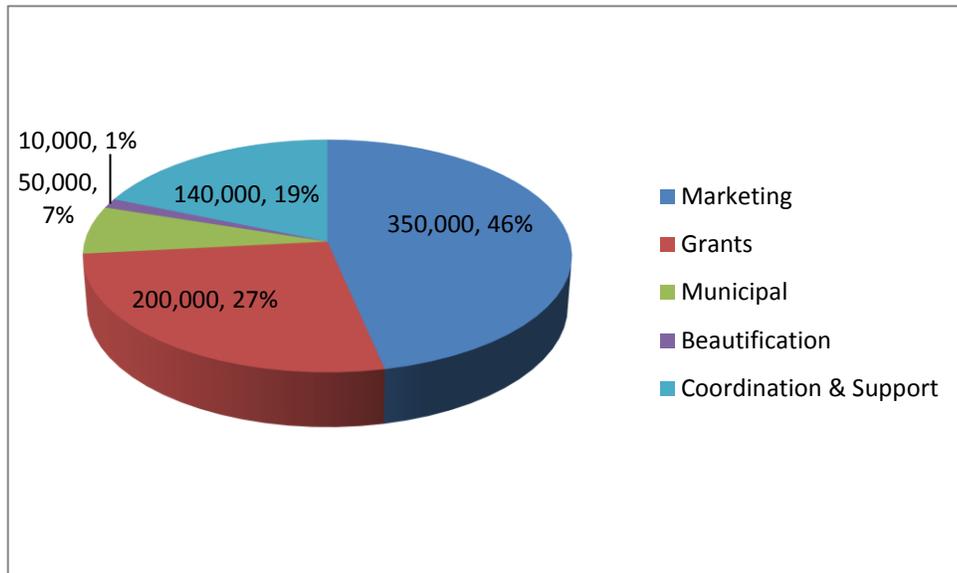
ROOMS TAX DISTRIBUTION	FY 2011 *Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	Fund %
Tourism Fund	\$587,186	\$572,571	\$607,942	\$648,160	\$693,129	\$728,888	\$750,004	\$772,023	35%
Wastewater Enterprise	\$231,604	\$212,669	\$225,807	\$240,745	\$257,448	\$270,730	\$278,573	\$286,752	13%
General Fund	\$459,475	\$441,698	\$468,984	\$500,009	\$534,699	\$562,285	\$578,575	\$595,561	27%
Special Purpose Stabilization Fund	\$239,333	\$408,980	\$434,244	\$462,971	\$495,092	\$520,634	\$535,717	\$551,445	25%
<b>Total</b>	<b>\$1,517,598</b>	<b>\$1,635,918</b>	<b>\$1,736,976</b>	<b>\$1,851,885</b>	<b>\$1,980,368</b>	<b>\$2,082,537</b>	<b>\$2,142,869</b>	<b>\$2,205,781</b>	<b>100%</b>
*Tax rate change									

**FOOD & BEVERAGE:**

LOCAL OPTION MEALS TAX COLLECTED - DEPOSITED IN THE GENERAL FUND									
DEPOSITS	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	
May Jun Jul	\$102,975	\$207,231	\$229,210	\$224,910	\$234,552	\$250,428	\$274,806	\$273,330	
Aug Sep Oct	\$179,526	\$197,940	\$219,782	\$232,972	\$252,871	\$260,733	\$262,239	\$282,191	
Nov Dec Jan	\$29,892	\$32,550	\$35,347	\$31,350	\$30,095	\$37,410	\$40,816	\$39,789	
Feb Mar Apr	\$27,155	\$30,700	\$27,366	\$36,805	\$35,808	\$34,242	\$38,518	\$41,030	
<b>TOTAL</b>	<b>\$339,548</b>	<b>468,421</b>	<b>\$511,705</b>	<b>\$526,037</b>	<b>\$553,326</b>	<b>\$582,813</b>	<b>\$616,379</b>	<b>\$636,340</b>	
% Δ LY	* N/A	37.95%	9.24%	2.80%	5.19%	5.33%	5.76%	3.24%	

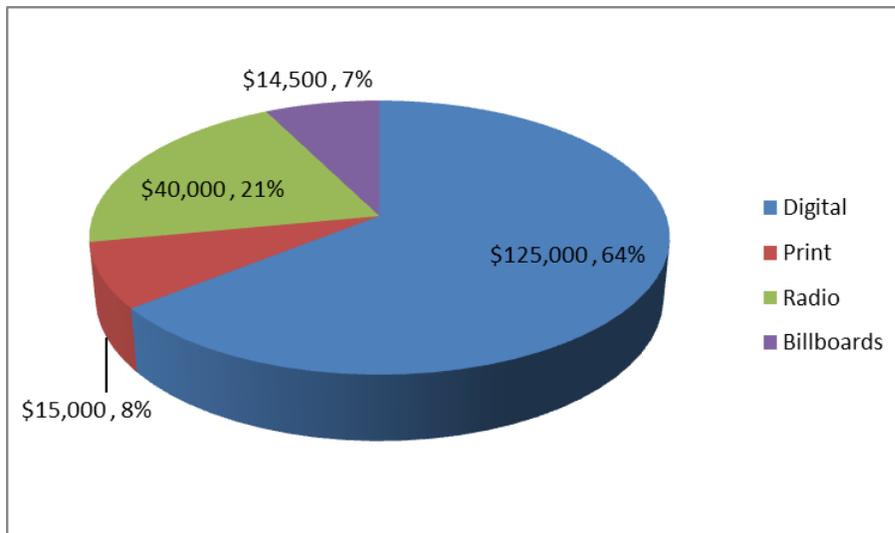
\* Began collecting Meals Tax July 2011

Tourism Fund	BUDGET		DRAFT		PROJECTIONS							
	FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>TOTAL REVENUES</b>	750,000		750,000		750,000		750,000		750,000		750,000	
<b>TOTAL EXPENSES</b>												
<b>Tourism Budget</b>												
<b>Marketing</b>	400,000	53.33%	350,000	46.67%	350,000	46.67%	350,000	46.67%	350,000	46.67%	350,000	46.67%
<b>Grants</b>	150,000	20.00%	200,000	26.67%	200,000	26.67%	200,000	26.67%	200,000	0.00%	200,000	26.67%
<b>Municipal</b>	50,000	6.67%	50,000	6.67%	50,000	6.67%	50,000	6.67%	50,000	6.67%	50,000	6.67%
<b>Beautification</b>	10,000	1.33%	10,000	1.33%	10,000	1.33%	10,000	1.33%	10,000	1.33%	10,000	1.33%
<b>Coordination &amp; Support</b>	140,000	18.67%	140,000	18.67%	140,000	18.67%	140,000	18.67%	140,000	18.67%	140,000	18.67%
<b>Tourism Subtotal</b>	750,000	100.00%	750,000	100.00%	750,000	100.00%	750,000	100.00%	750,000	73.33%	750,000	100.00%



<b>2020 PLANNED MARKETING FUNDS 350K</b>	
<b>ADVERTISING VEHICLES 2020</b>	<b>PLANNED SPEND</b>
Social Media	50,000
Digital Media Buy Jun/Jul/Aug/Sep Media Buy	15,000
Digital Media Buy Oct/Nov/Dec Media Buy	15,000
Digital Media Buy Feb/Mar/Apr/May Media Buy	20,000
Online Publishers	25,000
Destinations Magazine - Tour Operators	2,500
Holiday Media (NE Group Travel Planner) Canada	2,500
Cape Cod Travel Guide - National	4,000
Boston Spirit Magazine	6,000
Radio Spots & Streaming	40,000
Out Door Advertising (billboards)	14,500
<b>Total</b>	<b>\$194,500</b>
<b>Travel, Conferences and Trade Shows</b>	<b>Budget</b>
Community Marketing Partnership	2,000
Boston Concierge Show	500
New York Times Travel Show	7,000
<b>TOTAL</b>	<b>\$9,500</b>
<b>Other Marketing Expenses</b>	<b>Budget</b>
Organization/Membership Dues	3,000
Brochure, Calendar and Collateral Printing	5,000
Website Hosting and Maintenance	30,000
Communications Agency & Creative	108,000
<b>TOTAL</b>	<b>\$146,000</b>
	<b>\$350,000</b>

**ADVERTISING PLACEMENT PLAN \$194,500**



Tourism Marketing Grants >\$5,000									
Organization	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12	FY11
Film Festival - Provincetown Int'l	\$20,000	\$17,500	\$17,000	\$17,000	15,000	17,500	19,000	19,000	18,000
PBG Pride	\$12,500	N/A							
Women's Week	\$10,000	\$8,500	\$10,000	\$10,000	9,750	9,750	10,000	5,000	
Tennessee Williams Theater Festival	\$10,000	\$8,000	\$9,000	\$9,000	6,000	6,500	7,000	6,000	3,000
Great Provincetown Schooner Regatta	\$9,500	\$6,500	\$7,000	\$7,500	7,500	9,500	11,000	11,000	10,000
Girl Splash	\$8,000	\$7,000	\$7,500	\$7,500	7,500	7,500	8,000	5,500	5,000
Portuguese Festival	\$8,000	\$6,000	\$6,000	\$6,000	6,000	7,000	8,000	8,000	8,000
First Light Provincetown - PBG	\$7,425	\$6,500	\$6,000	N/A					
Holly Folly - PBG	\$6,500	\$6,000	\$6,000	\$5,000	4,000	4,500	5,000	3,500	3,000
Women of Color	\$6,000	\$4,500	\$6,000	\$6,000	5,000	5,750	6,000	6,000	4,000
Single Women's Weekend	\$5,500	\$4,500	\$5,500	\$5,500	5,500	5,750	6,000	5,000	4,000
Afterglow	\$5,000	\$5,000	\$5,500	\$5,500	3,000	3,000	3,000		
Winter Weekends PBG	\$5,000	\$4,000	\$4,000	\$4,000	3,000	3,500	4,000	4,000	

- Tourism Marketing Grants listed are \$5,000 and above
- These 13 Grants represent 31% of the awarded grants
- These 13 grants represent 75% of FY19 Tourism Marketing Grants budget and 66% of the total awarded grants

Matching Marketing Awards					
Organization	FY19	FY18	FY17	FY16	FY15
Provincetown Business Guild	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Provincetown Chamber of Commerce	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Coastal Studies *	\$5,000	\$5,000	\$4,000	\$5,000	N/A
Provincetown Art Association *	\$5,000	\$5,000	\$4,000	\$5,000	\$9,000
Fine Arts Work Center *	\$5,000	\$5,000	\$4,000	\$4,000	\$3,250
Provincetown Theater *	\$5,000	\$5,000	\$4,000	\$5,000	\$5,000
Pilgrim Monument and Museum *	\$5,000	\$5,000	\$4,000	\$5,000	\$3,500
* FY15-17 were not matching grants					

- The Provincetown Business Guild and Provincetown Chamber of Commerce have been receiving matching marketing grants since FY 11
- The five cultural organizations have received grants each year and in FY18 became matching grants

Non-Matching Awards					
Organization	FY19	FY18	FY17	FY16	FY15
Provincetown 400	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

- Provincetown 400 received a non-matching grant of \$15,000 for the five years from FY15 through FY19 for a total of \$75,000

**ATM 2018**

**Article 44. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$750,000 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$140,000 for coordination/support of the Visitor Services Board and the Tourism Department, and costs related thereto;
2. \$400,000 for marketing, and costs related thereto;
3. \$50,000 for municipal projects, and costs related thereto;
4. \$150,000 for tourism grants, and costs related thereto;
5. \$10,000 for Beautification Committee, and costs related thereto; or to take any other action relative thereto.

[Requested by the Board of Selectmen and the Visitor Services Board]

**ATM 2017**

**Article 42. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$700,000 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$135,000 for coordination/support of the Visitor Services Board and the Tourism Department, and costs related thereto;
2. \$380,000 for marketing, and costs related thereto;
3. \$50,000 for municipal projects, and costs related thereto;
4. \$125,000 for tourism grants, and costs related thereto;
5. \$10,000 for Beautification Committee, and costs related thereto; or to take any other action relative thereto.

[Requested by the Board of Selectmen and the Visitor Services Board]

**ATM 2016**

**Article 4. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$665,000 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$130,000 for coordination/support of the Visitor Service Board and the Tourism Department, and costs related thereto;
2. \$335,000 for marketing, and costs related thereto;
3. \$40,000 for municipal projects, and costs related thereto;
4. \$150,000 for tourism grants, and costs related thereto;
5. \$10,000 for Beautification Committee, and costs related thereto; or to take any other action relative thereto.

[Requested by the Board of Selectmen and the Visitor Services Board]

**ATM 2015**

**Article 5 Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$630,000 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$125,000 for coordination/support of the Visitor Service Board and the Tourism Department, and costs related thereto;
2. \$320,000 for marketing, and costs related thereto;

3. \$35,000 for municipal projects, and costs related thereto;
4. \$140,000 for tourism grants, and costs related thereto;
5. \$10,000 for Beautification Committee, and costs related thereto; or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

## **ATM 2014**

**Article 13. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$615,000 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$120,000 for coordination/support of the Visitor Service Board and the Tourism Department, and costs related thereto;
2. \$320,000 for marketing, and costs related thereto;
3. \$40,000 for municipal projects, and costs related thereto;
4. \$125,000 for tourism grants, and costs related thereto;
5. \$10,000 for Beautification Committee, and costs related thereto; or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

## **ATM 2013**

**Article 13. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$600,000 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$120,000 for coordination/support of the Visitor Service Board and the Tourism Department; and costs related thereto;
2. \$320,000 for marketing, and costs related thereto;
3. \$20,000 for municipal projects, and costs related thereto;
4. \$130,000 for tourism grants, and costs related thereto; and
5. \$ 10,000 for Beautification Committee; or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

## **ATM 2012**

**Article 11. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$ 600,000 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$120,000 for coordination/support of the Visitor Services Board and the Tourism Department; and costs related thereto;
2. \$ 320,000 for marketing, and costs related thereto;
3. \$ 35,000 for municipal projects, and costs related thereto; and
4. \$ 110,000 for tourism grants, and costs related thereto;
5. \$ 15,000 for Beautification Committee; or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

## **ATM 2011**

**Article 12. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$613,847 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996**

1. \$100,000 for coordination/support of the Visitor Service Board and the Tourism Department; and costs related thereto;
2. \$315,000 for marketing, and costs related thereto;
3. \$39,847 for municipal projects, and costs related thereto; and
4. \$150,000 for tourism grants, and costs related thereto;
5. \$9,000 for Beautification Committee or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

## **ATM 2010**

**Article 13. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$450,000 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$92,332 for coordination/support of the Visitor Service Board and the Tourism Department; and costs related thereto;
2. \$210,000 for marketing, and costs related thereto;
3. \$34,668 for municipal projects, and costs related thereto; and
4. \$108,000 for tourism grants, and costs related thereto;
5. \$5,000 for Beautification Committee or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

## **ATM 2009**

**Article 14. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$423,136 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$79,000 for coordination/support of the Visitor Service Board and the Tourism Department; and costs related thereto;
2. \$206,016 for marketing, and costs related thereto;
3. \$34,120 for municipal projects, and costs related thereto; and
4. \$100,000 for tourism grants, and costs related thereto;
5. \$4,000 for Beautification Committee or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

## **ATM 2008**

**Article 14. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$423,136 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which 3/2/2010 Town Warrant [provincetown-ma.gov/.../ATM decisions... 14/28](http://provincetown-ma.gov/.../ATM%20decisions...) market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$79,000 for coordination/support of the Visitor Service Board and the Tourism Department; and costs related thereto;
2. \$206,016 for marketing, and costs related thereto;
3. \$34,120 for municipal projects, and costs related thereto; and
4. \$100,000 for tourism grants, and costs related thereto;
5. \$4,000 for Beautification Committee or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

## **ATM 2007**

**Article 19. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$421,680 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$76,250 for coordination/support of the Visitor Service Board and the Tourism Department; and costs related thereto;
2. \$206,016 for marketing, and costs related thereto;
3. \$22,453 for municipal projects, and costs related thereto; and
4. \$100,000 for tourism grants, and costs related thereto;
5. \$16,961 for Beautification Committee or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

## **ATM 2006**

**Article 31. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$423,136 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$75,000 for coordination/support of the Visitor Service Board and the Tourism Department; and costs related thereto;
2. \$206,806 for marketing, and costs related thereto;
3. \$34,326 for municipal projects, and costs related thereto; and
4. \$100,000 for tourism grants, and costs related thereto;
5. \$7,004 for Beautification Committee or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

## **ATM 2005**

**Article 32. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$406,073 to be expended under the direction of the Board of Selectmen and the Visitor Services Board or any successor board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$82,000 for coordination/support of the Visitor Service Board and the Tourism Department; and costs related thereto;
2. \$191,448 for marketing, and costs related thereto;
3. \$32,625 for municipal projects, and costs related thereto; and
4. \$100,000 for tourism grants, and costs related thereto; or to take any other action relative thereto.

**[Requested by the Board of Selectmen]**

## **ATM 2004**

**Article 31. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$438,000 to be expended under the direction of the Board of Selectmen and the Visitor Services Board to fund the following expenditures which market, beautify or enhance tourism in Provincetown pursuant to Chapter 178 of the Acts of 1996:**

1. \$81,500 for coordination/support of the Visitor Service Board and the Tourism Department; and costs related thereto;
2. \$140,000 for marketing, and costs related thereto;
3. \$110,000 for promotional events, and costs related thereto;
4. \$87,092 for municipal projects, and costs related thereto; and

5. \$18,408 to reduce the Fiscal Year 2005 property tax levy to offset regional transit authority charges for the summer shuttle; or to take any other action relative thereto.

**[Requested by the Board of Selectmen and the Visitor Services Board]**

### **ATM 2003**

**Article 30. Expenditures from the Tourism Fund. To see if the Town will vote to transfer from the Tourism Fund the sum of \$180,000 to fund the following projects which market, beautify or enhance tourism in Provincetown:**

1. Waterfront Complex..... \$77,500
2. AIDS remembrance ..... 5,000
3. Art in Public Places 10,000
4. Historic Walking Trail 67,500
5. Provincetown Theatre Foundation 20,000 or to take any other action relative thereto.

**[Requested by the Board of Selectmen]**

## Strategic placement

- Building on the brand guidelines, the advertising, promotion and communication strategy relies on contextual story telling techniques across platforms, channels and publications.
- Whether it is online, outdoor or on air, the goal and objective is to provide a solid basis that engages the audience and develops a comprehensive awareness of Provincetown's unique offerings.
- Consistent use of the You Belong Here tagline provides cohesion and works across audience segments.
- Diverse communication tactics and platforms allows the message to get out wherever there is potential for audience interaction.

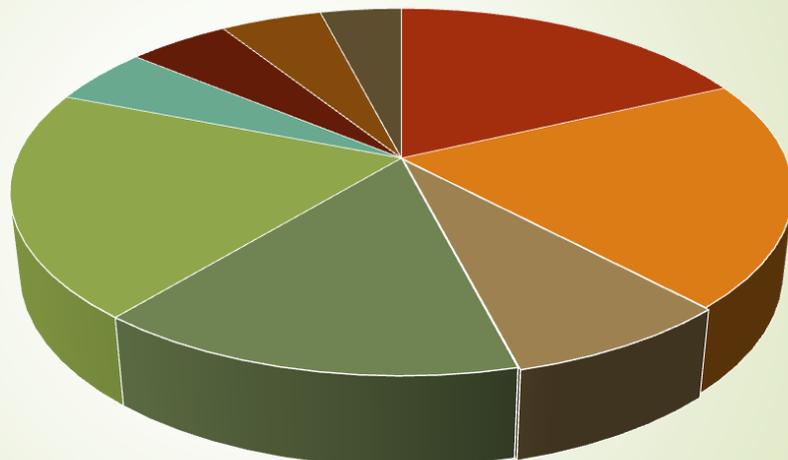
## Strategic messaging

- Digital: wide ranging messaging and targeted audience includes search and display
- Radio: specific event/seasonal message for targeted audience
- Social media: wide ranging messaging and targeted audience; specific call to action
- Outdoor advertising: broad messaging with targeted audience
- Print: relationship based marketing and audience specific
- Earned media: news-worthy stories; top-line story pitching



## Advertising & Marketing Budget

- Digital ad, search (18%)
- Social media (20%)
- Online publishers (8%)
- Print (15%)
- Radio (20%)
- Outdoor (5%)
- Influencers (5%)
- Print collateral (5%)
- Trade show (4%)



■ Digital ad, search ■ Social media ■ Online publisher ■ Print ■ Radio  
■ Outdoor ■ Influencer ■ Print collateral ■ Trade Show