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

## **FY 2024 - FY 2028**

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Visitor Services Board to the Select Board  
November 2022

By Anthony Fuccillo, Director of Tourism

Approved by the VSB October 3, 2022

Revisions Approved by VSB January 23, 2023

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%.

**Article 16 of the April 4, 2022 Annual Town Meeting** approved a home rule petition to amend the room excise tax distribution, which decreased the distribution rate to the Tourism Fund from 35% to 24%.

Part  
**1**

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

Visitor Services Board recommendations to Board of Selectmen, November 2022

**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 2024-FY2028.

**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 room tax collected has increased from \$2,930,960 to \$3,885,732 a +32.6% to LY on top of a +16.9 in 2021. The three-year average annual

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deposits into the Tourism Fund are \$1,360,006. The fiscal year 2022 deposits to the Tourism fund totaled \$1,775,841. These significant increases are due to the addition of local option short-term rental tax. In fiscal year 2022 the percentage of the local option rooms tax deposited in the Tourism Fund was 35%. For fiscal year 2023 the tax has been redistributed and the Tourism Fund will receive 24%. If the tax collected remains flat to last year \$1,217,719 will be deposited into the Tourism Fund.

**See APPENDIX A**

The following will be provided within the Five-Year Plan:

**PART 1**

- Mission and Objectives
- Vision Statement
- Budget Proposal
- 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 and Objectives**

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 Tourism Marketing Strategy supported by the 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
- Engaging in the next level of programmatic targeted digital media including Digital Display, Search Engine Optimization (SEO), Social Media, Digital Advertising and Video
- Enhancing organic social media with inspiring cutting edge organic content including posts and reels and video telling stories
- Press releases to generate media interest resulting in earned editorial content
- Embrace diversity, equity and inclusion in marketing through target demographics including age, gender identity, and race/ethnicity.

- Marketing Provincetown to international and key domestic markets as a destination for life events, LGBTQ+, the food scene, arts, entertainment, nightlife, pets, eco-tourism and marine activities, and bicycle-friendliness.
- Continue to publicize and promote Provincetown via the internet by maximizing the Office of Tourism's website and expanding social networking efforts, increasing use of digital platforms and by utilizing public relations services to leverage efforts with travel writers, influencers and in the media.
- Continue efforts to market and promote Provincetown by awarding Tourism Grants, with primary focus of bringing visitors to town through year-round marketing and 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.

### Vision Statement

*To be viewed as a progressive world class LGBTQIA+ travel destination known for inclusion and attracting a younger and diverse audience that celebrates community and heritage with a vibrant art colony, growing marine activity, unique shops, food scene and nightlife. To be perceived a sustainable year-round community that harnesses natural resources and is affordable to all income levels attracting diverse visitors.*

### Budget Proposal

- The VSB is recommending an annual budget of \$1,025,000 for FY2024 and a conservative increase annually of 2.5%. **See APPENDIX D**
- The recommendation is based on deposits into the Tourism Fund of \$1,775,841 during FY2022, the three-year average deposit of \$1,360,836. **See APPENDIX A**
- The VSB proposes to spend the majority of the annual budget (82%) on marketing and promoting Provincetown through digital and print ad placement, podcast ads, radio, social media, public relations, micro influencer and travel writer familiarization trips (FAMs), marketing grants, Municipal and Beautification projects. The balance (18%) covers Coordination and Support for the Tourism Department operating expenses **See APPENDICES D, E, F & G**
- Partner with the Provincetown Chamber of Commerce and the Provincetown Business Guild 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 through municipal and beautification projects. **See APPENDIX G**

## 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.
- At the Annual Town Meeting on April 4, 2022 Provincetown voters approved a home rule petition to amend the room excise tax distribution, which decreased the distribution rate to the Tourism Fund from 35% to 24%. This 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.
- The Commonwealth of Massachusetts finalized and passed the legislation to collect short-term rental tax effective July 1, 2019, and Provincetown implemented the collection of local option tax on the same date. 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.
- Local option tax deposits are made quarterly, for example, the deposit received from the Massachusetts Department of Revenue on 30 September 2022 was for local room tax collected by the State during the May, June and July 2022 period
- The Tourism Fund has a three-year average annual deposit of \$1,360,836.
- Fiscal 2022 deposits increased 45.9% over 2021
- Fiscal 2021 deposits increased 12.0% over 2020, on top of a 40.5% increase the prior year
- While the addition of short-term rental tax has contributed to increase in tax collected, the growth is the result of Provincetown’s investment in its primary economic engine, the Tourism Industry
- The number of available licensed accommodation rooms in Provincetown has fluctuated over recent years. There was a significant drop of 213 over the five-year period, from 2011 to 2015, a 12.4% decrease, and in recent years licensed accommodations have changed hands and some have been sold as private residences adding to the available short-term rental properties. In 2017 there were 1,537 licensed rooms with capacity of 3,694 people. Over the last five years there has been a 10.2% decrease with a reduction in rooms of 157, and capacity dropped 323 people. At the end of 2022 the number of licensed rooms is 1,380 with the capacity of 3,371 people.

### See APPENDICIES A, B & C:

**A - Local Option Accommodation Tax Five-Year Trend**

**B - Local Option Meals Tax Five-Year Trend**

**C - Local Option Marijuana Tax Trend**

## Tourism Fund Expenditures

The Marketing Plan outlines the strategy of how to achieve the mission and goals, and has several components, including Marketing, Advertising, Tourism Grants, Business to Business and Business to Consumer Outreach, Digital Media, Public Relations, Graphic Design, Strategy, Affiliate Partners, and Tourism Enhancements. This is the time to invest in marketing to sustain the recovery from the pandemic, as well as reach new prospective visitors to maintain market share. These efforts will support the recent vision statement of the Visitor Services board.

### **Marketing – 56.1% - \$575,000 in FY 2024**

- This is an increase from \$540,000 in FY 2023
- Maintain and improve the Town’s visibility as a domestic and an international destination
- Fund public relations, digital marketing and creative agency services
- Develop and implement a marketing strategy, including Digital, Print, Broadcasting, Media, Micro-Influencers, Travel-Writers, Native and Sponsored Content and Out-of-Home advertisements
- Increase brand exposure through sponsored content editorials in online publications
- 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.)
- Increase exposure in the press to communicate the Provincetown Brand
- Promote the Brand image for each visitor demographic and business segment
- Make targeting younger audiences and racial diverse communities, and DEI a priority
- Maintain the newly developed interactive Destination Marketing website
- Print collateral, promotional items and materials as needed
- When appropriate to travel, attend Business and Consumer Travel & Trade Shows and media marketplaces to develop new and maintain relationships
- Partner with the Provincetown Chamber of Commerce and the Provincetown Business Guild to market the Town

**See APPENDICES D & F**

**The VSB recommends a total of \$575,000 of the Tourism Fund for marketing.**

### **Grants – 19.02% - \$195,000 in FY 2024**

- This is an increase from \$175,000 in FY 2023
- Grant applications for FY 2024 are due the first Monday in December 2022
  - Applicants submit applications through an online grant software program
  - VSB reviews and evaluates all applications using the online software
  - Grantees submit a final report to request reimbursement
  - The final report shows the success and progression of marketing efforts and events
  - The final report assists the VSB decision making for future grants applications
  - Unused grant funds roll over to the succeeding fiscal year



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- Tourism Event Marketing Grants support new events and 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 G**

**The VSB recommends a total of \$195,000 of the Tourism Fund for Grants.**

**Municipal Projects – 4.88% - \$50,000 in FY 2024**

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

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

**Beautification – 1.95% - \$20,000 in FY 2024**

- Provide funds for the Public Landscaping Committee
  - The Public Landscaping Committee did not receive funds in FY 2021 due to the reduced budget.
  - In FY 2022 they received \$15,000, an increase from \$10,000 in FY 2020
  - The VSB proposes increasing from \$15,000 to \$20,000 annually to enhance tourism and the visitor experience.
  - 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 \$20,000 of the Tourism Fund for Beautification projects.**

**Coordination/Support – 18.05% - \$185,000 in FY 2024**

- This portion of the budget covers the administrative and operating costs of the Tourism Department including salaries, benefits, administrative, office supplies, utilities, office equipment, FAM expenses and travel
- The Department was reorganized in 2019 to address the needed structure to meet the marketing goals. 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 public relations, digital media, graphic design contractors, filming and photography screening and application process, Firehouse #3 rentals, represent the Town with the travel trade, press and media, organize and execute FAM trips to present the Town in a positive light 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 APPENDICES D & E**

**The VSB recommends a total of \$185,000 of the Tourism Fund for Coordination and Support.**

Part  
**2**

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## Details of Marketing Plan

### Marketing & Advertising

As the country rises out of the pandemic, we will cultivate new markets in the US in a variety of key metropolitan areas outside of the Northeast and Mid-Atlantic.

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 market segments including DEI through executing the strategy for Provincetown to effectively compete as a renowned LGBTQ+, Heritage, Arts & Culture, Adventure and Eco-Tourism, Life Events, Food Scene, Marine Tourism, Retail Shopping, Green Community and Group Tour resort destination.

Promoting Provincetown strategically is paramount in the VSB and Office of Tourism objectives to congruently perform all aspects of branding for all market segments, including Arts, Eco-Tourism, Families, General Audience, LGBTQ Men and LGBTQ Women, and the BIPOC community. A key objective is targeting and reaching consumers with a disposable income who are interested in luxury accommodations and activities, while expanding the reach to include younger demographics, and continuing to maintain day-tripper traffic to support the retail economy. These strategic efforts in place will increase the consumer's perception of Provincetown as a luxury resort destination

This strategy will synchronize the Provincetown Brand with all target marketing efforts.

#### **Marketing – 56.1% \$575,000**

- The planned media space buys and administrative services totals \$575,000
- A comprehensive media plan is segmented into targeted categories: General Audience, LGBTQ+, Heritage, Arts & Culture, Retail Shopping, Lodging/Accommodations, Life Events, Group Travel, Eco-tourism, Marine Tourism and Food Tourism.
- Market research will continue to provide information to sharpen targeting efforts and an updated information provided by artificial intelligence operating platforms taking place in FY 2023 will support marketing efforts in to take place in FY 2024
- International marketing will resume with appropriate timing to reach this targeted audience.

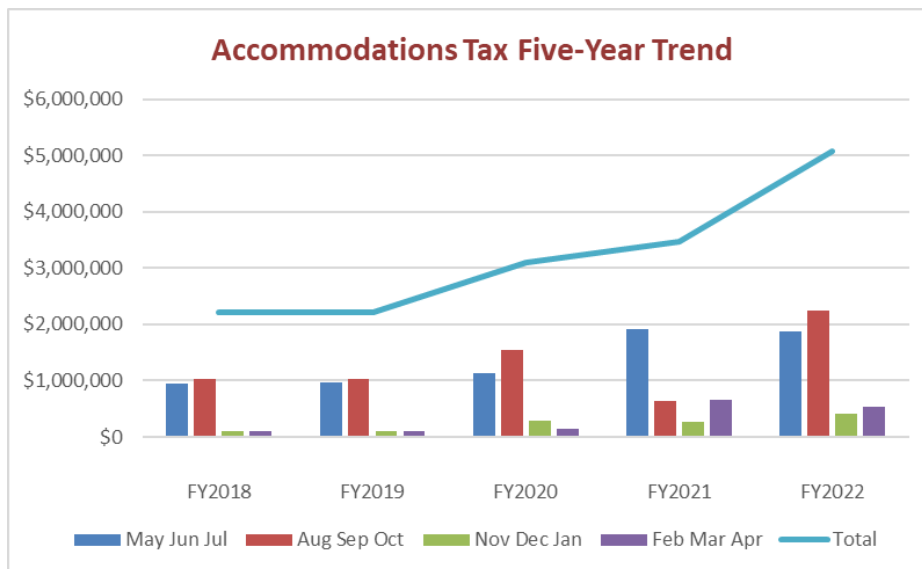
- More than one third of the budget goes to regional advertising in response to feedback from the business community to do more advertising within an hour or two of driving distance to Provincetown
- 85% of the budget is allocated to comprehensive digital media including: social media, display ads, run of site digital Impressions, online Publisher Sponsored Content, video 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 has 41,388 followers, and reaches a more mature audience
  - Instagram with over 10,400 followers, a 160% increase over the past three years from 4,000 followers, and targets a younger audience, with the strongest opportunity for growth
  - Twitter and YouTube continue to be growing parts of our social media strategy and TikTok with 43% of the global audience between ages 18 and 24, 32% of their users are between ages 25 and 34, and only 3.4% of users over 55, is being added to our social media network.
- Publishers including digital and print media will remain an important part of our strategy. Print resurfaced in strength to reach key demographics. Digital will remain the focus to maximize exposure.
- Expand podcast advertising to target a younger audience that have not yet experienced Provincetown.
- Increase DEI in all marketing efforts to maximize exposure to new audiences.
- 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 and most up to date design will remain a priority.
- Retain contracted services for public relations, digital media and graphic design with continuity of brand and messaging.
- To further promotional efforts, host familiarization trips for micro influencers, travel writers and tour operators.
- When appropriate, the Office of Tourism will attend targeted consumer and business to business Travel & Trade Shows and marketplace to promote the Town

**See APPENDIX F**

- **Advertising Placement Expenditures**
- **Other Budgeted Marketing Expenditures**

APPENDIX A

LOCAL OPTION ACCOMODATIONS TAX – FIVE-YEAR RECAP

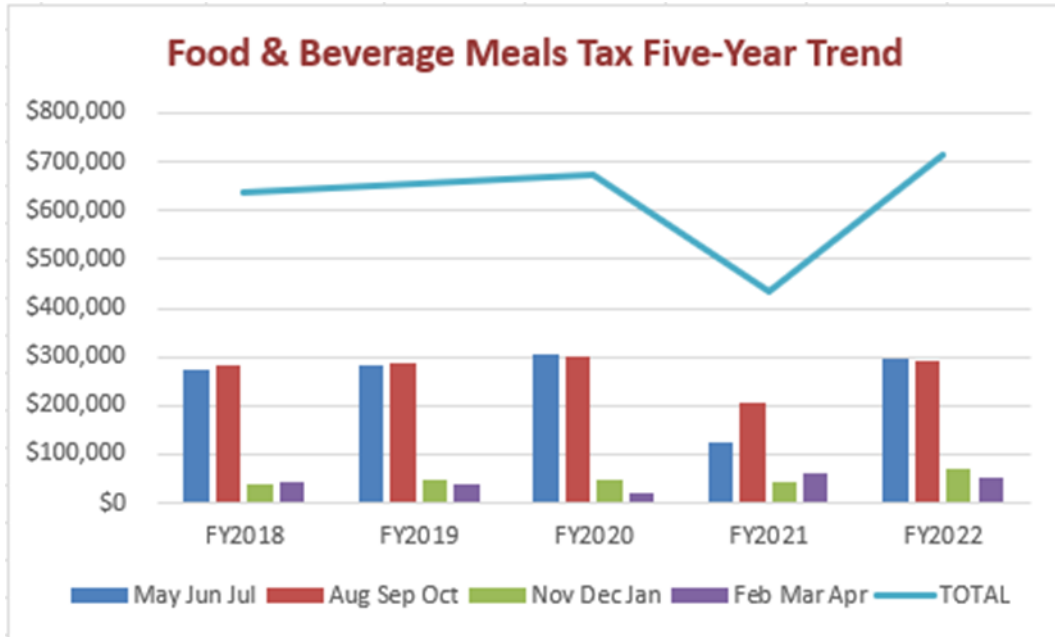


During fiscal year 2022 the licensed accommodations and short-term rental properties in Provincetown collected \$5,073,841 in Local Option Rooms Tax. During fiscal year 2022 the Tourism Fund received 35% of the tax collected and \$1,775,844 was deposited into the Tourism Fund account #1407

LOCAL OPTION ROOMS TAX COLLECTED					ACTUAL
DEPOSITS	FY2018	FY2019	*FY2020	**FY2021	**FY2022
May Jun Jul	\$953,606	\$969,739	\$1,129,932	\$1,921,014	\$1,879,601
Aug Sep Oct	\$1,038,399	\$1,033,335	\$1,545,898	\$637,546	\$2,246,400
Nov Dec Jan	\$108,009	\$97,239	\$295,134	\$266,828	\$410,198
Feb Mar Apr	\$105,767	\$109,202	\$134,362	\$652,653	\$537,632
<b>TOTAL</b>	<b>\$2,205,781</b>	<b>\$2,209,514</b>	<b>\$3,105,325</b>	<b>\$3,478,040</b>	<b>\$5,073,831</b>
% Δ LY	2.94%	0.17%	40.54%	12.00%	45.88%
** DOR tax payments defered to October 2021					

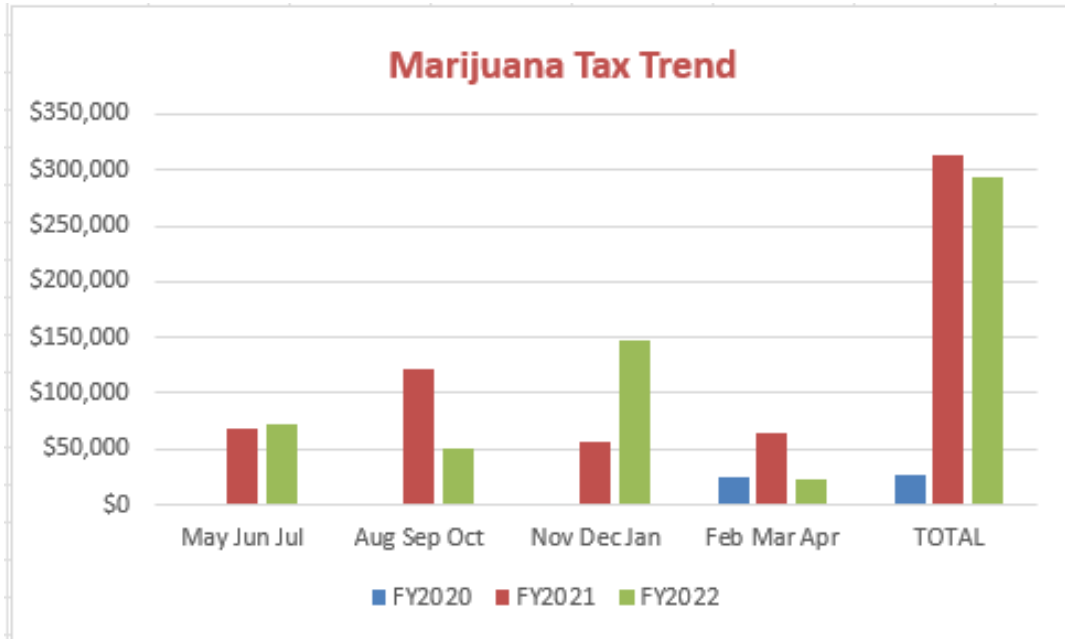
**Article 16 of the April 4, 2022 Annual Town Meeting** approved a home rule petition to amend the room excise tax distribution, which decreased the distribution rate to the Tourism Fund from 35% to 24%. In fiscal year 2023, beginning with the first deposit received on September 30, 2022 the Tourism Fund account #1407 will receive 24% of the Local Option Rooms Tax collected.

APPENDIX B LOCAL OPTION MEALS TAX – FIVE-YEAR TREND



LOCAL OPTION MEALS TAX COLLECTED - DEPOSITED IN THE GENERAL FUND					
					ACTUAL
DEPOSITS	FY2018	FY2019	FY2020	FY2021	FY2022
May Jun Jul	\$273,330	\$284,574	\$304,179	\$125,655	\$295,349
Aug Sep Oct	\$282,191	\$284,938	\$298,767	\$205,229	\$292,419
Nov Dec Jan	\$39,789	\$46,985	\$45,812	\$42,711	\$70,346
Feb Mar Apr	\$41,030	\$37,457	\$22,494	\$60,355	\$53,723
<b>TOTAL</b>	<b>\$636,340</b>	<b>\$653,954</b>	<b>\$671,252</b>	<b>\$433,951</b>	<b>\$711,836</b>
% Δ LY	3.24%	2.77%	2.65%	-35.35%	64.04%

**APPENDIX C LOCAL OPTION MARIJUANA TAX TREND**



<b>LOCAL OPTION MARIJUANA TAX COLLECTED - DEPOSITED IN THE GENERAL FUND</b>			
<b>DEPOSITS</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
May Jun Jul	\$0	\$67,726	\$71,760
Aug Sep Oct	\$0	\$122,302	\$50,851
Nov Dec Jan	\$1,501	\$57,268	\$147,775
Feb Mar Apr	\$25,084	\$65,135	\$23,732
<b>TOTAL</b>	<b>\$26,585</b>	<b>\$312,430</b>	<b>\$294,118</b>
<b>% Δ LY</b>	<b>0.00%</b>	<b>1075.20%</b>	<b>-5.86%</b>
Began collecting Meals Tax January 2020			

APPENDIX D

TOURISM FIVE-YEAR PLAN RECOMMENDATION

FIVE-YEAR PLAN WORKSHEET	BUDGET		RECOMENDATION		PROJECTIONS 2.5% INCREASE ANNUALLY							
	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
TOTAL FUND EXPENDITURES												
TOTAL EXPENSES	960,000		1,025,000		1,050,625		1,076,891		1,103,813		1,131,408	
Tourism Budget												
Marketing	540,000	56.25%	575,000	56.10%	589,375	56.10%	604,109	56.10%	619,212	56.10%	634,692	56.10%
Grants	175,000	18.23%	195,000	19.02%	199,875	19.02%	204,872	0.00%	209,994	19.02%	215,244	19.02%
Municipal	50,000	5.21%	50,000	4.88%	51,250	4.88%	52,531	4.88%	53,845	4.88%	55,191	4.88%
Beautification/Public Landscaping	15,000	1.56%	20,000	1.95%	20,500	1.95%	21,013	1.95%	21,538	1.95%	22,076	1.95%
Coordination & Support	180,000	18.75%	185,000	18.05%	189,625	18.05%	194,366	18.05%	199,225	18.05%	204,205	18.05%
Tourism Subtotal	960,000	100.00%	1,025,000	100.00%	1,050,625	100.00%	1,076,891	80.98%	1,103,813	100.00%	1,131,408	100.00%

APPENDIX E

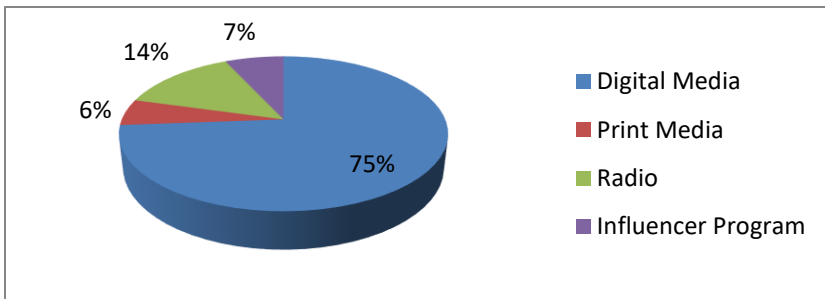
ANNUAL TOURISM BUDGET TEN-YEAR HISTORY

PROVINCETOWN TOURISM BUDGET 10 YEAR HISTORY																				
	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
ACTUAL	600,000		615,000		630,000		665,000		700,000		750,000		750,000		705,000		915,000		960,000	
Tourism Budget																				
Marketing	320,000	53.33%	320,000	52.03%	320,000	50.79%	335,000	50.38%	380,000	54.29%	350,000	46.67%	350,000	46.67%	450,000	63.83%	475,000	51.91%	540,000	56.25%
Grants	130,000	21.67%	125,000	20.33%	140,000	22.22%	150,000	22.56%	125,000	17.86%	200,000	26.67%	200,000	26.67%	100,000	14.18%	200,000	21.86%	175,000	18.23%
Municipal	20,000	3.33%	40,000	6.50%	35,000	5.56%	40,000	6.02%	50,000	7.14%	50,000	6.67%	50,000	6.67%	0	0.00%	50,000	5.46%	50,000	5.21%
Beautification	10,000	1.67%	10,000	1.63%	10,000	1.59%	10,000	1.50%	10,000	1.43%	10,000	1.33%	10,000	1.33%	0	0.00%	15,000	1.64%	15,000	1.56%
Coordination	120,000	20.00%	120,000	19.51%	125,000	19.84%	130,000	19.55%	135,000	19.29%	140,000	18.67%	140,000	18.67%	155,000	21.99%	175,000	19.13%	180,000	18.75%
Total	600,000	100.00%	615,000	100.00%	630,000	100.00%	665,000	100.00%	700,000	100.00%	750,000	100.00%	750,000	100.00%	705,000	100.00%	915,000	100.00%	960,000	100.00%

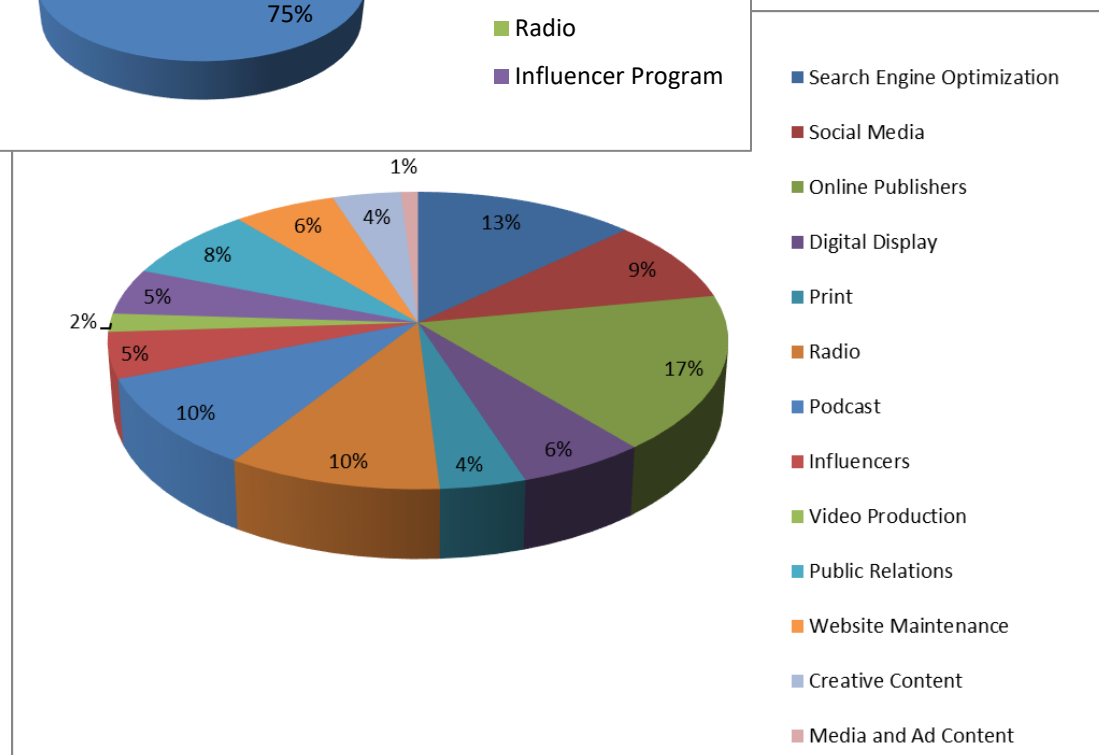
APPENDIX F FISCL YEAR 2024 MARKETING PROPOSAL

<b>FISCAL YEAR 2024 PROPOSED MARKETING FUNDS</b>	
MARKETING & PROMOTION	PROPOSED BUDGET
Search Engine Optimization	75,000
Social Media	50,000
Online Publishers Sponsored Content & Digital Ads	100,000
Digital Display Advertising	35,000
Print Publications	25,000
Radio Broadcasting & Streaming	60,000
Podcast Advertising and Native Content	60,000
Influencer Program	30,000
Video Production	10,000
Other Media and Advertising Content and Photography	5,000
<b>Subtotal</b>	<b>\$450,000</b>
<b>Administrative Expenses</b>	
Visitation Intelligence Operating Platform	30,000
Website Hosting and Maintenance	35,000
Graphic Design & Creative Content	20,000
Public Relations	40,000
<b>Subtotal</b>	<b>\$125,000</b>
<b>TOTAL</b>	<b>\$575,000</b>

ADVERTISING SPEND BY MEDIUM



MARKETING BUDGET BY CATAGORY





APPENDIX G

RECAP FISCAL YEAR 2023 TOURISM GRANTS

Start Date	End Date	EVENT MARKETING GRANTS	FY23 AWARDS
6/12/2022	9/18/2022	Great Music on Sundays @5	\$ 2,200.00
7/20/2022	7/23/2022	Girl Splash- The Summer Event For Women	\$ 5,500.00
7/23/2022	7/30/2022	Family Week	\$ 2,000.00
8/13/2022	8/20/2022	Carnival 2022	\$ 5,500.00
9/10/2022	9/10/2022	35th Swim for Life & Paddler Flotilla	\$ 2,000.00
9/16/2022	9/19/2022	IWFFA - PTOWN CLASSIC - Women's Flag Football	\$ 1,000.00
9/16/2022	9/18/2022	Provincetown Book Festival 2022	\$ 1,800.00
9/17/2022	9/17/2022	Lambda Car Club - Yankee Region Provincetown Invitational	\$ 1,000.00
9/21/2022	9/26/2022	17th Annual Tennessee Williams Theater Festival	\$ 8,000.00
9/24/2022	10/1/2022	Provincetown Wellness Week	\$ 2,500.00
9/29/2022	10/3/2022	Mates Leather Weekend	\$ 3,000.00
10/8/2022	10/10/2022	ArtProvincetown 2022	\$ 2,500.00
10/10/2022	10/16/2022	Women's Week	\$ 9,500.00
10/14/2022	10/16/2022	Women's Event- Fox Fest	\$ 3,000.00
10/16/2022	10/23/2022	Transgender Week (Fantasia Fair 2022)	\$ 4,000.00
11/2/2022	11/6/2022	Provincetown Food & Wine Festival	\$ 9,661.50
11/11/2022	11/13/2022	LGBTQ+ Veterans Weekend	\$ 1,500.00
11/18/2022	11/20/2022	Mr. New England Leather	\$ 2,000.00
11/25/2022	1/2/2023	The Canteen Holiday Market	\$ 4,500.00
12/2/2022	12/4/2022	Holly Folly 2022	\$ 9,000.00
12/9/2022	5/27/2023	Outer Cape Chorale Concerts	\$ 2,000.00
12/29/2022	1/2/2023	First Light	\$ 8,000.00
5/8/2023	6/12/2023	Twenty Summers 2023 Season	\$ 1,500.00
5/19/2023	5/21/2023	Single Women's Weekend	\$ 5,000.00
6/1/2023	6/3/2023	2023 Encaustic Conference	\$ 1,500.00
6/2/2023	6/4/2023	Provincetown PRIDE	\$ 8,000.00
6/14/2023	6/18/2023	Provincetown Film Festival	\$ 17,000.00
6/19/2023	6/25/2023	" By the Sea with Sondheim "	\$ 2,700.00
6/22/2023	6/25/2023	Provincetown Portuguese Festival	\$ 9,000.00
		<b>EVENT GRANT TOTAL</b>	<b>\$134,861.50</b>
		<b>MATCHING MARKETING GRANTS</b>	<b>FY23 AWARDS</b>
		Provincetown Art Association and Museum	\$ 8,000.00
		Provincetown Film Society	\$ 7,000.00
		Provincetown Theater Foundation	\$ 7,000.00
		Provincetown Chamber of Commerce, Inc.	\$ 10,000.00
		Pilgrim Monument and Provincetown Museum	\$ 5,000.00
		Provincetown Commons, Inc.	\$ 5,000.00
		The Provincetown Business Guild	\$ 20,000.00
		Fine Arts Work Center	\$ 5,000.00
		<b>ANNUAL MATCHING GRANT TOTAL</b>	<b>\$67,000</b>
		<b>TOTAL FISCAL YEAR 2023 TOURIMS GRANTS</b>	<b>\$ 201,861.50</b>