

## Exhibit A 1 Marketing Plan

### Event Description

In 2008, the director of a local park commented in a community meeting that she had always wanted to have Christmas lighting in the Historic Downtown Cottonport District, now known as Antique Alley. Thus “Christmas on the Alley” was born. Others in the meeting began to build on that idea. This was the spark that led to efforts to develop an event that would utilize Northeast Louisiana’s assets, culture and beauty. After the first year, the event was renamed “Christmas on the River” (COTR) to broaden its scope to include both sides of the Ouachita River, Monroe and West Monroe. Our aim was and remains to bring visitors from throughout the Southern region and beyond to make Monroe-West Monroe a major destination for the Christmas holidays. After the outstanding holiday season just past, we are preparing for our next Christmas season with expectations for a large turn-out and yet another marked increase in Christmas-time sales and hotel stays.

**Goal:** To develop Monroe and West Monroe into the regional destination of choice during the Christmas season each and every year; to boost the local economy and instill a great appreciation for what Northeast Louisiana has to offer.

**Objective #1:** To increase attendance by 20% over the previous year with a balanced mix of new and repeating visitors.

**Objective #2:** To increase the local economy by 5% over the previous year during the holiday timeframe.

### Target Audiences

COTR is very popular with young families and seniors. We are also making in-roads with bus groups, with plans to target these even more this year.

The past five years of festivities have yielded data and insight into holiday visitor trends that help greatly in targeting our marketing efforts. Since tracking began, we have noted a large number of tourists coming from East Texas, with a gradual spread beyond to other counties in Texas. Because of this we have expanded our marketing efforts to reach more of this audience. We will continue marketing to our key states, Mississippi and Arkansas, since these states provide a steady flow of visitors (and shoppers) to Northeast Louisiana. Of the two, Arkansas appears to be the stronger market for us.

### Additional Deliverables

We would welcome a representative from the Louisiana Office of Tourism to speak at any event of our Christmas on the River. Specific opportunities are:

- Pre-festival press conference (date to be determined)
- Lighting Ceremony on November (date to be determined)
- Saturday, December 6, 2014 of Festival Weekend
- Appearance in Christmas Parade

All targeted materials will carry the “Pick Your Passion” logo and identify the Louisiana Office of Tourism as a sponsor and/or broadcasting spots will include the phrase “Visit [LouisianaTravel.com](http://LouisianaTravel.com) to plan your trip today.”

Performance Measures

We will continue our practice of getting local merchants in event areas to track zip codes of visitors to their stores. This has enabled us to determine the effectiveness of our print, TV and radio ad placements and to discover areas where targeted marketing could be beneficial.

**Specific Zip Code Analysis Measures:** 1) the addition of new zip codes on merchant reporting forms; 2) zip codes repeated from previous Christmas seasons; a spike or dip in attendance from zip code areas in which advertisement placements are made.

**Official Documentation:** As usual, we will consult various data providers for hard numbers to ascertain the economic impact of the festival activities on our area. These include the Smith Travel Research report for hotel and motel occupancy rates and local tax offices for sales tax figures for the festival areas as well as for the entire area of each city.

We will continue to collect written evaluations and conduct face-to-face feedback sessions with merchants and collect hotel and RV data at the end of each Christmas on the River season to improve the events, estimate the attendance and assess its economic impact.

Grantee: Monroe-West Monroe CVB  
 Event: Christmas on the River

Grant Amount: \$10,000  
 Grant: #935

**Exhibit A2**  
**Media Plan**

**Event:** Christmas on the River

**Placement (Radio/Television)**

Station Call Letters	Marketing Area (DMA)	Spot Length / Frequency	Broadcast Dates	Budgeted Cost	LOT Match
NCC Media	TV-Jackson, MS & East Texas	:30 sec/1400 spots	Nov. 15-Dec. 15	\$8000	\$4000
WABG	TV-Greenwood, MS	:30 sec/18 spots	Nov. 15-Dec. 15	\$1720	\$860
WXVT	TV- Greenville, MS	:30 sec/24 spots	Nov. 15-Dec. 15	\$1700	\$850
Cable One	TV- Cleveland, MS region	:30 sec/57 spots	Nov. 15-Dec. 15	\$600	\$300
WJTV	TV- Jackson, MS	:30 sec/18 spots	Nov. 15-Dec. 15	\$2020	\$1010
KTLV	TV- Tyler/Longview, TX	:30 sec/13 spots	Nov. 15-Dec. 15	\$2600	\$1300
Suddenlink	TV- Longview, TX	:30 sec/300 spots	Nov. 15-Dec. 15	\$900	\$450
Suddenlink	TV- South Tyler, TX	:30 sec/300 spots	Nov. 15-Dec. 15	\$900	\$450
Comcast	TV- El Dorado, AR	:30 sec/120 spots	Nov. 15-Dec. 15	\$1200	\$600
Comcast	TV- Crossett, AR	:30 sec/85 spots	Nov. 15-Dec. 15	\$400	\$180
				<b>\$20,040</b>	<b>\$10,000</b>

Total Budgeted Cost of Marketing      \$20,040.00  
 Total Grant Request of LOT                \$10,000.00

**Exhibit B**  
**Event budget**

**Anticipated Income or Revenue**

<b>Sources of Revenue</b>	<b>Amounts</b>
MWMCVB sponsorship	\$ 60,000.00
Lighting Investment	\$ 40,000.00
Participant and Entry Fees	\$ 2,000.00
Corporate Support/Local Business Sponsorships	\$ 26,000.00
LOT Grant	\$ 10,000.00
In-kind Donations	\$ 15,000.00
<b>Total Expected Revenue</b>	<b>\$ 153,000.00</b>

**Anticipated Expenses**

<b>Expense Categories</b>	<b>Total Amount</b>
Professional & Contract services	\$ 40,000.00
Production & Logistics Expense – Postage, Shipping, Transpiration	\$ 2,000.00
Printing	\$ 3,000.00
Rentals –grounds equipment (restrooms, tents, etc.)	\$ 2,600.00
Facility/Site Rental (hall/Fairgrounds)	\$ 500.00
Utilities	\$ 500.00
Artist Fees – Entertainment	\$ 8,000.00
Security Services	\$ 1,000.00
Sponsor Party	\$ 2,000.00
Marketing and Advertising	\$ 29,000.00
Purchase of new lighting displays	\$ 50,000.00
<b>Total Expense:</b>	<b>\$ 138,600.00</b>