AFFILIATED AGENCIES EFFECTIVENESS MEASUREMENT (SAMPLE)

NOTES:

Below are **EXAMPLES** of what an applicant might list. Some are applicable to events, others (less extensive) for Arts/Services, or new ideas.

TOPICS:

These can be identified by the applicant as a new initiative, a project, element of their organization or event, Marketing, Operating funding, capital needs whatever is consistent with the law.

MEASURING RESULTS:

Each applicant should choose how they measure degree of success. Applicants need to explain why this is an effective measurement technique that reflects results and how that relates to the objective. Applicants and Finance & Administratice Committee members need to be cognizant of how deep the applicant must go on measurement. It's the old "Effort vs. Return" or "Time vs. Micromanagement". For instance, getting the number of impressions from a specific magazine ad in a particular issue may require inordinate amount of staff time. Counting the time required to obtain or calculate the effectiveness / return / ROI number for a specific advertisement should be evaluated against what decision would be made if the number / results were different.

TOPIC	THE PLAN		BUDGET	A	CTUAL SPENT	RESULTS		
						When possible, provide planned results vs. actual results,		
						and/or current year vs. prior year results.		
XAMPLE: Marketing Efforts to Increase Tourist Attendance								
Website	Add Ticketing	\$	10,000.00	\$	7,500.00	Compare attendance count vs. previous year vs. plan /		
"	Build New	\$	20,000.00	\$	22,000.00	Ablility to track # online ticket sales/ Hits / Duration /		
"	Add New Event Feature	\$	5,000.00	\$	5,500.00	Statistics vs. previous year or old site		
Total Website		\$	35,000.00	\$	35,000.00			
PR Firm	Interview w/ Leadership, Lifestyle Mag Article	\$	5,000.00	\$	7,500.00	Explain effects of Interviews, # hours, # articles, # impressions, or adjusted target demographics		
Advertising	Local Advertising	\$	12,000.00	\$	9,000.00	Compare # Copies, # Impressions, demographics, etc.		
"	Lifestyle Mag	\$	20,000.00	\$	25,000.00	Explain results of running the Ad		
"	Local TV Spots	\$	20,000.00	\$	5,000.00	Compare # local attendees, % +/-, etc.		
"	NYC / NJ / CT/ VA / TN	\$	25,000.00	\$	35,000.00	Compare # attendees from those states, % =+/-, etc.		
Total Advertising		\$	77,000.00	\$	74,000.00			
Total Marketing Efforts		\$	117,000.00	\$	116,500.00			

EXAMPLE: Programming Enhancements							
Programming	Add 1 extra show	\$	15,000.00	\$	15,000.00	Increased Tourist attendance by # and increased Ticket Revenue	
						from the Show by \$	
Total Programming Enhancements		\$	15,000.00	\$	15,000.00		

Utilities		\$ 10,000.00	\$ 8,000.00	New HVAC lowered utility costs
Facility Equipment	New iPads for visitor surveys/tracking	\$ 1,000.00	\$ 1,500.00	Improved efficiency of visitor surveys & tracking compared to previous system / Give specifics of new data & statistics gathered, etc.
II .	New HVAC and	\$ 250,000.00	\$ 235,000.00	
II .	Thermostat Controls	\$ 50,000.00	\$ 50,000.00	Lowered utility costs and reduced costs of repairs by \$
Total Facility Equip		\$ 301,000.00	\$ 286,500.00	
Total -Supported Operations		\$ 311,000.00	\$ 294,500.00	

EXAMPLE: Transportation Upgrades						
Transportation	Buy new van + gas	\$	35,000.00	\$	40,000.00	Higher # of visitors carried to Festival / guests referrals
"	Shuttle Service	\$	20,000.00	\$	14,000.00	due to better service / surveys conducted during transport to
						document tourism %
Total Transportation Upgrades		\$	55,000.00	\$	54,000.00	