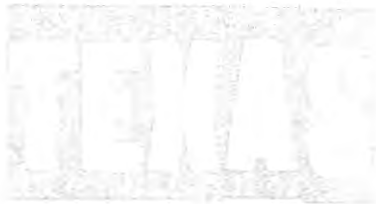




**UVALDE  
COUNTY**



TEXAS HILL COUNTRY RIVER REGION  
MARKETING OUTLINE & BUDGET PROPOSAL  
2017

# MARKETING OUTLINE & BUDGET PROPOSAL 2017

## GOALS

- **GROW DEMAND/INCREASE VISITATION – Sustained year to year revenue growth**
  - Increase Repeat Visitation
    - Educating past and current visitors on how the destination is not just a summer vacation but rather a year-round destination. Efforts supporting this objective stem from plans to develop a new “product” campaign where visitors who have only visited during peak periods will learn of a Uvalde County they might not know exists – with activities and attractions during Spring, Fall and Winter.
  - Attract New Visitors
    - Expose the Uvalde County brand to new visitors with strategies that range from expanding media focus in high-opportunity feeder markets and targeting specific group categories to attract more groups and events
  
- **DEVELOP DESTINATION AS TOURISM PRODUCT**
  - Encourage year-round attractions for visitors
  - Develop overall experience for visitors
  - Work with community and local partners to embrace and encourage the brand
  
- **INCREASE BRAND AWARENESS THROUGH MARKETING AND COMMUNICATION**
  - Generate awareness, interest and preference for Uvalde County brand and Hill Country River Region as tourism destination
  - Increase consumer knowledge of the variety and caliber of the Uvalde County product offerings.
  - Continue to build and add value to customer relationships, as well as relationships with local partners and stakeholders as we develop our brand and destination as a tourism product
  - Demonstrate value, authenticity and integrity through all marketing communications and special promotions to increase visitor volume



# MARKETING OUTLINE & BUDGET PROPOSAL 2017

## MARKETING EFFORTS

- **SPECIAL EVENTS**
  - Encourage creation and expansion of local events in the off-season through in-house efforts as well as event grants, providing reasons for visitors to return, as well as provide higher traffic on specific dates, so that local businesses might choose to be open during the off season, which will encourage a year-round tourist destination product.
  - Continue to submit proposals to large scale fitness and music events to bring outside productions to our destination.
- **COMMUNITY RELATIONS**
  - Seminars, Membership Meetings, Partner & Community Outreach
- **BRANDING & ADVERTISING**
  - **Print**
    - Placement in high traffic feeder markets
    - Targeted messaging
  - **Digital**
    - SEO & SEA
    - Retargeting
  - **Other**
    - Promotional Video
    - Collateral, Destination publications, Visitors Guide, Rack Cards, Flyers, Etc.
- **RIVER CLEANUP PROGRAM**
  - In 2016, THCRR partnered with the County under a separate agreement for a unique and effective river clean-up project. The program consisted of a fundraising opportunity for volunteers that signed up to clean high traffic areas of the rivers, as well as a contract with a local waste management company to provide receptacles at strategic locations for river trash disposal. We plan on expanding on this program in 2017 to be more effective in keeping the rivers clean.
  - "Don't Trash Where You Splash" Litter Education Campaign
- **PUBLIC & MEDIA RELATIONS**
  - **Earned Media Coverage**
    - PR Agency – Fahlghren Mortine
    - Media Kits
    - FAM Tours; Journalist & Influence Visits
- **SOCIAL MEDIA**
  - Facebook, Instagram & Twitter

## MARKETING OUTLINE & BUDGET PROPOSAL 2017

- We saw dramatic results from our social media efforts in 2016. Specifically, our Facebook page was created in March of 2016 and to date has gained over 50,000 followers with excellent engagement. We will continue to expand our audience and increase engagement.
- **WEBSITE**
  - Fine tune functionality of website as well as design to create optimal user experience and convert visits into leads for partners
- **GROUP SALES**
  - Target Niche Markets - Wedding, Hunting, Corporate, Leisure
  - Attend Trade and Consumer shows
- **RESEARCH**
  - Define target audience through surveys
  - Better understand our target audience and what they are looking for in a tourist destination
- **VISITOR SERVICES/TOURIST INFORMATION**
  - Provide excellent customer service and be a credible source of information about the destination through our THCRR Office and Uvalde County Visitors Center.
  - Visitor Centers educate tourists on all there is to experience in the county include information on restaurants, shopping, attractions, and activities thereby increasing total 'spend'.
  - Provide members and partners with up to date information and collateral to share with guests.

### IN SUMMARY

We anticipate an exciting and successful year in 2017. We will continue to build brand equity for Uvalde County as a tourism destination and educate the audience about all that our area has to offer throughout the entire year, not just the summer months. We will be advertising in print and online, with a focus on web and social media outlets to best reach our audience, as well as continuing PR efforts through a contract with a national PR agency as well as in house efforts to put Uvalde County in the spotlight and generate positive publicity to reinforce our brand. We will maintain quality content and imagery throughout our website and social media, e-newsletters, etc. and be a reliable source of information on upcoming events and activities in the area. We will be working on building and maintaining a positive relationship with local lodge owners, city and county officials, the CVB & Uvalde Chamber, state and national tourism groups and associations, as well as third party operators/wholesalers and travel agents to gain exposure and convert leads into customers, putting more heads in beds in Uvalde County.

# MARKETING OUTLINE & BUDGET PROPOSAL 2017

## Contact Information

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# Texas Hill Country River Region

## BUDGET VS. ACTUALS: ANNUAL THCRR BUDGET - FY16 P&L

January - December 2016

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
<b>REVENUE</b>			
<b>HOT INCOME</b>			
2015 Carryover		62,000.00	
Guest Paid Tax Revenue (Uvalde County)	523,972.12	550,000.00	95.27 %
<b>Total HOT INCOME</b>	<b>523,972.12</b>	<b>612,000.00</b>	<b>85.62 %</b>
<b>Total Revenue</b>	<b>\$523,972.12</b>	<b>\$612,000.00</b>	<b>85.62 %</b>
<b>GROSS PROFIT</b>	<b>\$523,972.12</b>	<b>\$612,000.00</b>	<b>85.62 %</b>
<b>EXPENDITURES</b>			
<b>Advertising/Promotion Expenses</b>			
Advertising, Promotions, Social	98,495.64	160,000.00	61.56 %
Billboard Advertising	12,000.00	12,000.00	100.00 %
Collateral Print Publications	3,909.87	13,000.00	30.08 %
Promotional Video & B-Roll	12,842.38	32,000.00	40.13 %
Public/Media Relations	33,373.32	53,300.00	62.61 %
Travel Show/Travel (Consumer, Trade, Etc..)	8,247.11	10,000.00	82.47 %
Website (Hosting, Maintenance, Etc..)	14,215.50	15,000.00	94.77 %
<b>Total Advertising/Promotion Expenses</b>	<b>183,205.04</b>	<b>295,300.00</b>	<b>62.04 %</b>
<b>Central Office Expenses</b>			
Admin Asst	27,681.69	34,200.00	80.94 %
Annual Emergency Reserve		15,000.00	
Board Expenses	282.44	500.00	56.49 %
Dues and Memberships	3,225.00	3,000.00	107.50 %
Employee Benefits		0.00	
Equipment Rent/Purchase	2,341.84	3,000.00	78.06 %
Insurance - Commercial Liability	367.00	1,000.00	36.70 %
Insurance - Director Liability	2,043.00	2,500.00	81.72 %
Legal and Professional Service	9,779.25	12,000.00	81.49 %
Office Supplies	2,849.28	3,500.00	81.41 %
Payroll Taxes	31,063.81	30,000.00	103.55 %
Postage	441.69	1,000.00	44.17 %
Rent (New Office Space)	7,500.00	6,000.00	125.00 %
Repairs/Main/Office Equip (New Office)	3,879.77	5,000.00	77.60 %
Salaries - ED	72,656.97	99,200.00	73.24 %
Seminars produced by HCR		500.00	
Storage	785.00	900.00	87.22 %
Subscriptions	110.00	200.00	55.00 %
Telephone/Fax Line/Internet	6,970.86	6,400.00	108.92 %
Travel, Meals & Entertainment	3,482.45	4,800.00	72.55 %
Utilities (New Office)	762.91	3,000.00	25.43 %
<b>Total Central Office Expenses</b>	<b>176,222.96</b>	<b>231,700.00</b>	<b>76.06 %</b>
<b>Events Expenses</b>			
Funded Regional Events			

	TOTAL		
	ACTUAL	BUDGET	% OF BUDGET
Cactus Jack Bullriding	5,000.00	5,000.00	100.00 %
Fly Fishing Tournament	1,812.00	3,700.00	48.97 %
Frio Fest Fun Run	500.00	500.00	100.00 %
Rio Frio Fest	45,000.00	45,000.00	100.00 %
Shuttle Reimbursment - Rio Frio Fest		1,000.00	
TejanoFest		0.00	
Unallocated	750.00	19,800.00	3.79 %
UTOPIAfest	10,000.00	10,000.00	100.00 %
<b>Total Funded Regional Events</b>	<b>63,062.00</b>	<b>85,000.00</b>	<b>74.19 %</b>
<b>Total Events Expenses</b>	<b>63,062.00</b>	<b>85,000.00</b>	<b>74.19 %</b>
<b>Total Expenditures</b>	<b>\$422,490.00</b>	<b>\$612,000.00</b>	<b>69.03 %</b>
NET OPERATING REVENUE	\$101,482.12	\$0.00	0.00%
NET REVENUE	\$101,482.12	\$0.00	0.00%

## Texas Hill Country River Region Proposed Budget for 2017

### INCOME

Guest Paid Tax Revenue (Uvalde County) projected	\$523,972.12
2016 Carryover	\$189,510.00
<b>Total Income</b>	<b>\$713,482.12</b>

### EXPENSES

**\$713,482.12**

Central Office Expenses	
Salaries	\$120,000.00
Payroll Taxes	\$13,000.00
Rent /Property Services	\$11,000.00
Storage Unit	\$900.00
Equipment Rent/Purchase	\$4,000.00
Telephone/Internet	\$7,000.00
Office Supplies	\$4,000.00
Postage	\$2,000.00
Dues, Memberships, Subscriptions	\$4,000.00
Repairs/Maintenance/Office Equipment	\$5,000.00
Insurance, Director Liability	\$2,500.00
Insurance, Commercial Liability	\$1,000.00
Legal & Professional Services	\$18,000.00
Board Expenses	\$1,000.00
Seminars produced by HCR	\$1,000.00
Travel, Meals & Entertainment	\$4,800.00
Annual Emergency Reserve	\$15,000.00
<b>SUBTOTAL</b>	<b>\$214,200.00</b>
Advertising/Promotional Expenses	
Advertising, Promotions, Social, Research	\$160,000.00
Collateral Print Publications	\$30,000.00
Promotional Video	\$40,000.00
Travel Show/Travel (Consumer, Trade, etc...)	\$15,000.00
Website (hosting, maintenance, etc...)	\$30,000.00
Public/Media Relations	\$70,000.00
<b>SUBTOTAL</b>	<b>\$345,000.00</b>
Events Expenses	
Cactus Jack Bullriding	\$5,000.00
Fly Fishing Tournament	\$5,000.00
Frio Fun Run	\$5,000.00
Rio Frio Fest	\$45,000.00
Shuttle Sponsor - Rio Frio Fest	\$2,000.00
Tejano Fest	\$15,000.00
UTOPIafest	\$10,000.00
River Road Market Fest	\$5,000.00
Concan Christmas	\$5,000.00
Briscoe BBQ Cook Off	\$1,500.00
NatureQuest	\$1,500.00
Unallocated	\$54,282.12
<b>SUBTOTAL</b>	<b>\$154,282.12</b>
<b>TOTAL EXPENSES</b>	<b>\$713,482.12</b>