

ATTACHMENT C

DIVISION INFORMATION

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ATTACHMENT C-I

DTTD BUDGET HISTORY

<u>Fiscal Year</u>	<u>Division of Tourism Total Budget</u>	<u>Ad Agency Budget</u>
2011	\$6,511,367.00	\$4,048,500.00
2010	\$6,498,807.00	\$4,048,500.00
2009	\$5,746,106.00	\$3,673,500.00
2008	\$5,731,056.00	\$3,673,500.00
2007	\$5,442,545.00	\$3,190,500.00
2006	\$5,317,655.00	\$2,900,000.00
2005	\$4,789,378.00	\$2,721,188.00
2004	\$4,676,268.00	\$2,708,549.00
2003	\$5,185,120.00	\$2,948,514.00
2002	\$5,383,510.00	\$2,505,914.00

NOTE: These figures for the DTTD budget and the Ad Agency budget do not reflect the Governor's Budget Reductions and are as approved and encumbered.

ATTACHMENT C-II

CURRENT ADVERTISING AGENCY BUDGET BREAKDOWN

Category	FY10	FY11 Projected
Domestic		
Consumer	\$2,635,628	\$2,165,815
Cooperative Marketing	\$41,673	\$44,218
Partnerships (Ski NH)	\$80,739	\$39,050
Other Domestic Programs	\$70,420	\$53,945
Dept Ag Marketing	\$90,438	\$47,903
Group Leisure (M-W-R)	\$61,628	\$113,420
Parks Marketing (DTTD)	\$222,136	\$198,200
International/Trade Marketing	\$251,950	\$253,058
Outsource (Silvertech-tradeshows)	\$163,749	\$74,093
Misc. Reports, Conferences & Presentations & Research	\$183,938	\$293,311
Totals:	\$3,802,299	\$3,283,013

BUDGET AS ENCUMBERED
 EXCLUDING PARKS BUT
 INCLUDING Agriculture
 This total does not include
 liquidations of \$250,000 to date
 due to budget cuts

ATTACHMENT C-III

CURRENT (FY 2011 PROJECTED) MEDIA BREAKDOWN

DOMESTIC	
Magazine	25%
Newspaper	0%
Radio	5%
TV	20%
Outdoor	10%
Electronic Domestic	40%
Other	0%
Domestic TOTAL:	100%
INTERNATIONAL	
Magazine	10%
Newspaper	0%
Electronic International	90%
International TOTAL:	100%

ATTACHMENT C-IV

SUMMARY - visitnh.gov Usage Statistics – FY10

July	221,691
August	183,337
September	186,861
October	162,540
November	99,197
December	84,454
January	113,227
February	116,514
March	129,495
April	123,425
May	154,091
June	176,034
Total	1,750,866

SUMMARY – nhstateparks.org Usage Statistics – FY10

July	169,655
August	165,773
September	113,564
October	101,155
November	65,390
December	58,244
January	69,334
February	62,848
March	79,552
April	90,639
May	124,246
June	121,353
Total	1,221,753

**ATTACHMENT C-V
INQUIRY SUMMARY (FY 2010)**

Month	800 Calls	DTTD	Visitnh.gov	emails	direct mail	UK	Germany	Canada	Ireland	France	Totals
July-09	499	143	221,691	141	10	119	62	570	2	5	223,242
Aug-09	479	207	183,337	142	16	138	84	435	7	14	184,859
Sept-09	322	214	186,681	111	10	128	56	243	4	12	187,781
Oct-09	153	124	162,540	53	0	118	47	129	4	6	163,174
Nov-09	99	232	99,197	35	2	54	29	86	4	5	99,743
Dec-09	94	190	84,454	45	4	81	40	86	3	2	84,999
Jan-10	196	46	112,456	56	6	199	121	295	6	15	113,396
Feb-10	217	93	116,541	78	7	165	118	324	7	15	117,565
March-10	475	108	129,495	106	6	147	56	492	2	9	130,896
April-10	543	106	123,425	108	17	122	59	658	6	15	125,059
May-10	703	152	154,091	134	7	106	48	688	2	18	155,949
June-10	727	206	176,034	178	4	134	51	827	3	13	178,177
Totals	4,507	1,821	1,749,942	1,187	89	1,511	771	4,833	50	129	1,764,840