

Fulfillment Subcommittee – Visitor Guide Review – Meeting Minutes

Wednesday, May 28th, 2010 at 8:30 am

River Pointe Café

Purpose: The Sun to present to the TTC Board

Attendees (TTC Board): Jim Smith, Bob Hart, Jon Johnson, Daniel Gonzales, Morgan Murri

Non-voting attendees: Jennie Green, Wendy Saunders, Mary Jo Coulehan, Terri House, Shari Pierce

- 1) Jim Smith called the meeting to order
- 2) The Sun provided an overview of their RFP response to the board
 - a) Given the print estimates of 60,000 summer and 30,000 winter guides, the Sun anticipates \$50,000 needed to be paid the TTC
 - b) The Sun does not recommend one guide over two guides; they did not feel there was any room to cut out content in order to make room for the additional content that would be added
- 3) Jim Smith explained that a key goal of the fulfillment committee was to reduce the overall costs of fulfillment, explaining that the board desired to invest more in capital improvements to keep visitors returning time and time again
 - a) Jim explained that the printing costs, postage and payments to the Visitor Center were approximately 1/3 of the overall TTC annual budget
 - b) Jim asked Jennie for a recap in previous year's spending on the visitor guides
 - i) In 2009, the TTC originally paid the Sun \$10,000 for a total print of 30,000 summer guides and 10,000 winter guides; the TTC then paid \$24,829.43 for a additional 20,000 copies to be printed when supplies ran low (the CTC contributed \$5000 towards the reprint)
 - ii) In 2010, the TTC asked for 25,000 summer and 10,000 winter guides for a total cost of \$42,922.90 (the Sun will print a total of 55,000 summer and 30,000 winter)
 - c) Terri House explained that the increase in 2011 was due to an additional 5,000 summer guides being requested, as per the RFP; she stated that the RFP was very vague and it was difficult to respond to it with accurate figures
- 4) The group reviewed the follow up information asked from the earlier one on one meeting; the TTC wanted to see a 3 year plan to where each year the cost paid by the TTC would be reduced and by the end of three years the TTC would have no out of pocket payment
 - a) Terri explained that basically we would need to increase ad revenues by 1/3rd each year to reduce the payment to the TTC
 - b) Divide the \$50,000 by three years which brings us to needing to raise an additional \$16,666.67 each year from advertisers until the cost to the TTC is eliminated
- 5) The group began brainstorming various ways to increase ad revenue
 - a) Discussion to charge for directory listings
 - b) Adding advertisements on the maps
 - c) Increase ad rates

- i) Bob Hart pointed out that although distribution has doubled, ad rates have not increased much at all; he feels advertisers can bear some of the costs
 - ii) Shari Pierce pointed out that she didn't feel the advertisers would pay more; she explained that one advertiser complained about their small increase in 2010; she also indicated that many businesses were hurting and advertising dollars were limited
- d) The Sun left the meeting and the board members discussed next steps
- i) The board determined to meet with the Cassio Group one more time to brainstorm possible options to include the digital pieces they proposed