



February 19, 2021

Dear Tom,

Due to your request about justifying the proposed Marketing and Administrative contract work hours, the GVA resubmitted the FY22 proposed budget to the City of Gustavus on February 18, 2021.

\$30,300 was the original requested amount for the FY22 Marketing and Administrative contract positions based on the following calculations:

The Marketing position working 16.25 hours / week - 780 hours/year at \$25 per hour = \$19,500.

The Administrative position working 9 hours / week - 432 hours/year at \$25 per hour = \$10,800.

**This was the workload and hours necessary for these contracted positions calculated per the CARES ACT funds use.**

When writing the FY22 proposed budget, I carried forward these same hours and projected expenses. However, I can see that this is an inaccurate prediction that these positions would need these amount of hours to complete a 'normal' year of work.

At this time it seems reasonable to predict a similar amount of workload for these positions as compared to the approved FY21 budget.

Therefore the adjusted FY22 proposed budget for the Marketing and Administrative contract work is now:

Marketing position 12 hours / week - 576 year at \$25 per hour = \$14,400.

Administrative position 5 hrs / week - 240 year at \$25 per hour = \$6,000.

Total= \$20,400

I hope this explains the increased amount requested in the original proposed FY22 budget for the contracted positions and also clarifies the adjustment rationale for GVA's budget resubmission.

Please let me know if this needs further explanation.

Yours sincerely,  
Leah Okin

**Gustavus Visitors Association**  
**FY22 Proposed Budget (updated 2/18/21)**  
 July 2021 through June 2022

	Jul '21 - Jun 22	Budget	\$ Over Budget
Ordinary Income/Expense			
Expense			
Administration			
Postage	0.00	100.00	-100.00
Software	0.00	200.00	-200.00
Supplies	0.00	200.00	-200.00
Teleconference	0.00	180.00	-180.00
Total Administration	0.00	680.00	-680.00
Contractor Work			
Administrative	0.00	6,000.00	-6,000.00
Marketing Director	0.00	14,400.00	-14,400.00
Total Contractor Work	0.00	20,400.00	-20,400.00
Fees/Licenses	0.00	200.00	-200.00
Marketing			
Equipment	0.00	100.00	-100.00
Memberships			
ATIA/Travel Alaska	0.00	1,000.00	-1,000.00
SE AK Tourism Council (SATC)	0.00	1,000.00	-1,000.00
Total Memberships	0.00	2,000.00	-2,000.00
Online			
DTN Travel Juneau	0.00	2,100.00	-2,100.00
GVA Website	0.00	3,000.00	-3,000.00
Social Media	0.00	500.00	-500.00
Total Online	0.00	5,600.00	-5,600.00
Print Media			
Alaska Airlines Magazine	0.00	1,000.00	-1,000.00
Alaska Magazine ads	0.00	1,000.00	-1,000.00
Brochure	0.00	1,200.00	-1,200.00
International outreach	0.00	2,000.00	-2,000.00
JCVB Travel Planner	0.00	400.00	-400.00
Juneau Empire	0.00	500.00	-500.00
Milepost	0.00	1,000.00	-1,000.00
Total Print Media	0.00	7,100.00	-7,100.00
Radio			
KTOO Radio	0.00	500.00	-500.00
Total Radio	0.00	500.00	-500.00

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**Gustavus Visitors Association**  
**FY22 Proposed Budget (updated 2/18/21)**  
July 2021 through June 2022

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	Jul '21 - Jun 22	Budget	\$ Over Budget
Travel Shows	0.00	1,000.00	-1,000.00
Total Marketing	0.00	16,300.00	-16,300.00
Special Projects	0.00	3,000.00	-3,000.00
Total Expense	0.00	40,580.00	-40,580.00
Net Ordinary Income	0.00	-40,580.00	40,580.00
Net Income	<b>0.00</b>	<b>-40,580.00</b>	<b>40,580.00</b>



Gustavus Visitors Association

# FY22 Marketing Plan

Prepared by:  
Leah Okin & Nina Zarate- Marketing  
Gustavus Visitors Association  
[www.gustavusak.com](http://www.gustavusak.com)  
[info@gustavusak.com](mailto:info@gustavusak.com)

## **GUSTAVUS VISITORS ASSOCIATION**

Gustavus is an incredibly special place, one that has cultivated a powerful connection with adventurers for over half a century. Southeast Alaska is a must-see and do destination and Gustavus is ideally situated in a beautiful wilderness and surrounded by Glacier Bay National Park. We excel in experience and hospitality in an increasingly competitive Alaska market. We continue to innovate while honoring the deeply rooted history, geography and singularity that has landed us so prominently on the map. The travel and tourism sector are currently the driving force behind Gustavus's economy.

### **Mission Statement**

The Gustavus Visitors Association's (GVA) primary mission is to enhance the economics of the City of Gustavus through tourism marketing that increases business revenue, tax revenue and creates jobs.

### **Ongoing Marketing Goals**

1. Increase the visitor length of stay
2. Build a strong case for shoulder season travel to Gustavus
3. Increase visitor spending in the Gustavus economy
4. Build and maintain positive relationships with local vendors, businesses and travel industry partners.
5. Become the Gustavus Community Information Center

### **Strategic Initiatives For Ongoing Marketing**

1. **Increase** the length of the average Tourist "stay time" in Gustavus, through:
  - a. Encouraging local tour companies and lodging businesses to develop multi-day travel packages.
  - b. Sample itineraries will be posted to GVA website.
2. **Encourage** travel to Gustavus in the shoulder seasons by:
  - a. Sponsoring a community annual event in early spring/late summer.
  - b. Continuously updating GVA website content: community calendar and photo gallery of early spring/late summer seasonal activities, such as animal migrations, birding activities, and late salmon runs.

3. **Grow** visitor spending in the Gustavus economy by:
  - a. Increasing local business visibility on the website.
  - b. Work to develop transportation opportunities with local taxi operators to offer daily routes between Glacier Bay National Park & Preserve and Gustavus destination points- food markets, Four Corners, Gustavus beach and the airport.
  - c. A monthly blog on the GVA website promoting a local business.
4. **Boost** and maintain positive relationships with local vendors, businesses, non -profit organizations and travel industry partners:
  - a. Creating value added incentives for businesses and non-profits to join GVA.
  - b. Maintaining and growing our travel industry contacts and associations to market Gustavus both regionally, nationally and globally.
  - c. Working with the city and businesses to build a measurable financial model so we can fine tune our target marketing.
5. **Become** a Gustavus Community and Visitor Information Center by:
  - a. Keeping our website up to date with current events, neighborhood news, wildlife, bird sightings and blogs.

### **Strategic Initiative Tasks**

1. Retain memberships/advertising with the following:
  - Alaska Travel Industry Association (ATIA)
  - Travel Juneau (formerly the Juneau Convention and Visitors Bureau)
  - Alaska Travel Publication
  - Southeast Alaska Tourism Council- Alaska's Inside Passage (SATC)
  - Alaska Airlines Magazine
  - Alaska Magazine
  - The Milepost
  - KTOO radio program
  - Social Media

2. Work with the City of Gustavus (CoG) for past and future retail tax, bed tax and fish box tax numbers to build a model to measure our marketing efforts.
3. Coordinate online marketing around the Cedar Group May 2020 Strategic Plan Report recommendations.
4. Maintain and update website pages in conjunction with contracted web design professional.
5. Create a page on the website providing a link to pertinent public information.
6. Collaborate with businesses in connecting all social media, Google, Trip Advisor and Yelp links back to the GVA website for greater exposure.
7. Contract a search engine specialist to increase search engine levels on the internet.
8. Create a “Yelp My Business” listing (this is a marketing task carried over from FY21 Marketing Plan).
9. Add the GVA Trip Advisor and visitor reviews to the GVA website (this is a marketing task carried over from FY21 Marketing Plan).
10. Manage a “Google My Business” profile to connect with potential visitors, post pictures and a community blog.
11. Research favored magazines by target audience and place ads in them.
12. Research top visited websites related to target market and place ads in them.
13. Maintain social media sites.
14. Update and distribute a current brochure and map.
15. Gather data from local businesses regarding where visitors come from.
16. Continue a discussion with members/ businesses to determine if they would be willing to pre-book activities for visitors. Adding more activities to their visit will increase length of stay.
17. Put together a database of client profile, length of stay, how they heard about Gustavus, what did they do?
18. Update and maintain informational signage at ferry dock.
19. Attend travel shows both in state and out of state.
20. Put together a GVA committee to restart and manage the Saturday Market at the Salmon River Park.

21. Put together a committee to plan an Annual Event with debut in 2022.
22. Post on website Gustavus' Green Initiatives, ie DRC, Local Trails. This will appeal to eco-conscious visitor.
23. Increase number of memberships through accomplishing the aforementioned goals.
24. As the COVID-19 Pandemic persists, GVA will continue to work with the CoG, businesses and the community to promote safe travel protocols for both visitors and the community.