



***DESTINATION MARKETING
STRATEGY & PLAN***

2020/21

#experienceechucamoama

Echuca Moama
The Murray's living legend

Introduction

We begin the 2020 - 21 financial year in the midst of the world - wide Corona Virus Pandemic, which has impacted the Australian visitor economy as a whole and Echuca Moama Tourism Region in particular. The ongoing challenges of the travel restrictions since March 2020, the Border & River closures have impacted our key source markets of Melbourne (43.5%), Victorian Regions (34.8%) NSW (12.8%) & SA (2.9%).

The Echuca Moama Region pre – COVID was experiencing excellent visitation, with 797,000 domestic overnight visitors up 4.2% on YE March 2019. Visitors spent 2.4 million nights in the region up by 15.2% on YE March 2019. Domestic Daytrip visitors numbered 770,000 and the total visitor spend into region totalled \$482 million averaging \$1.3M per day spend.

COVID 19 has decimated the tourism industry having reduced activity in the region in the June quarter by an estimated 90 – 95% and currently with the Melbourne Stage 4 Lockdown, Regional Victoria Stage 3 Lockdown imposed in early August, the NSW border closure and closure of the Murray River for commercial traffic, the local tourism industry is at a standstill.

September School holiday period 2020, is looming as a major period, where many of our businesses indicate surviving post this period may be extremely low. The ability of our business community to meet continued cash flow requirements without the opportunity to operate with higher visitation leading into the peak periods will create an unsustainable operating position and lead to significant business closure.

Echuca Moama & District Tourism Association (EMDTA) continues to take a leadership role, working with our industry, our Regional Tourism body (Murray Regional Tourism) and Federal State and Local Government advocating on behalf of the industry, ensuring that the industry has up to date information on funding support and assistance where and when required.

EMDTA has Service Agreements with Campaspe Shire and Murray River Council. EMDTA acknowledges both Campaspe Shire Council and Murray River Council for their financial support.

Campaspe Shire will contribute \$240,244 for the delivery of Visitor Services and \$91,048 for Marketing Services for the 2020 – 2021 financial year.

Due to the Pandemic and subsequent lockdowns which have greatly impacted on EMDTA's ability to market and deliver services during 2020 lockdown period, Campaspe Shire Council supported a roll-over of marketing funds of \$22,315 from 2019 -20 year to the 2020 -21 marketing budget. This has been highlighted in the current budget.

Murray River Council has contributed \$79,552 to EMDTA which is allocated equally to Visitor Services and Marketing activities.

In normal circumstances, EMDTA estimates that it will receive funding from industry membership and co-operative marketing activities. However, during the 2020 – 2021 year the Tourism Board have reduced the industry contribution estimates due to the severe impacts of the COVID -19 on the tourism industry and their ability to contribute.

MARKETING 2020 – 2021.

Marketing the destination in Lockdown has been challenging and continues to be so.

However, EMDTA developed in May 2020 a COVID -19 Staged Transformation Marketing Strategy to transition the destination through this challenging time. As we have no clear picture of the road ahead, a transitioning marketing strategy has been developed around the major stages as laid out by the Federal Government in April 2020.

As these stages are governed by health concerns, the journey to date has not been linear, the stages and aligned strategies have been developed and marketing will be predicated on the ability of consumers to travel when the time is right.

Marketing will respond to these conditions and a step by step and month by month tactical strategy will be delivered as Government regulations permit.

Strategic Direction:

Echuca Moama & District Tourism Association (EMDTA) will play a key role supporting the tourism sector through the COVID -19 crisis taking a leadership role in the marketing of the destination in partnership with the industry, Murray Regional Tourism, State Tourism bodies, and working closely with local government partners.

As Destination managers, EMDTA will work cohesively with the industry to provide marketing strategies which will assist them to re-enter the market and build back market share through very difficult times. Over the past months (during this COVID crisis), the consumer preferences have shifted and EMDTA will provide market insights, working with the industry to ensure that our destination offerings match with visitor expectation.

After extensive lockdowns and border closures, Echuca Moama will, when safe to do so, welcome visitors, or temporary locals as they would prefer to be known, seeking not the perfect picture but personal connection that can be instantly shared – experiences that renew their well-being, based around their interests, relationships and most of all authentic and personal journeys.

AIM: TO INCREASE AWARENESS OF ECHUCA MOAMA AS A SHORT BREAK & HOLIDAY DESTINATION YEAR-ROUND, BUILDING A HIGH REPEAT AUDIENCE, INCREASING VISITATION, LENGTH OF STAY AND SPEND PER VISITOR.

Partnerships:-

- During this time, it is most important that we strengthen our collaborative working relationships with key partners Campaspe Shire, Murray River Council and Murray Regional Tourism to continue to work collaboratively to develop overall content and experiences that will strengthen destination appeal;

- To work closely with the Marketing Round Industry group to gain support and leverage the marketing plan for the destination.
- Liaise with tourism operators through working closely with Echuca Moama Accommodation Association (EMAA), Attractions, Retail, Service and Hospitality segments;
- Strengthen collaborative working relationships with Murray Regional Tourism to gain support and leverage from broader marketing campaigns involving Visit Victoria, Destination NSW and Tourism Australia;
- Continue to work closely with Sydney Melbourne Touring to pivot the experiences for a domestic drive audience.
- To continue to work closely with MRTB in the delivery of major projects which grow our destination appeal e.g. Maker & Creators, Visitor Transformation and Murray River Road; The Murray Adventure Trail;
- To leverage from our major partners for PR, Media and other marketing opportunities;
- To grow support from key Business Groups including C4EM, and Business & Trade Associations across Echuca Moama;
- To work with Greater Bendigo to develop the UNESCO Gastronomy brand and grow the Food & Drink audience.

Strategic Goals

Echuca Moama & District Tourism Association (EMDTA)* through a staged & integrated transition approach will continue to

- Brand Echuca Moama & region as a great place to visit through Traditional, Digital & Social channels;
- Increase visitation & yield through seasonal campaign strategies;
- Develop unique experiences & offers based on the brand pillars providing visitors with memorable experiences;
- Embrace the region* with a hub and spoke approach working with both River Country and Campaspe Shire to develop experience-based itineraries

The Staged & Integrated marketing plan is a detailed tactical plan incorporating traditional marketing (print and advertising) and non-traditional marketing (social and digital channels) to apply a consistent brand message.

****Echuca Moama and District*** refers to the area covered by both Campaspe Shire and Murray River Council. The smaller townships across Campaspe shire include Kyabram, Tongala, Rochester, Rushworth, Colbinabbin, Corop, Girgarre, Gunbower, Ky Valley, Lockington, Nanneella, Stanhope, Toolleen and Torrumbarry. The smaller townships across Murray River Council include Barham, Bunaloo, Caldwell, Mathoura, Moulamein, Tooleybuc, Wakool, Womboota and Murray Downs.

Echuca Moama Tourism is working with both shires to ensure that the townships are promoted as part of the destination marketing plan to include the broader region. Key experiences and attractions will be promoted to key markets to encourage visitors to travel in and around the region (hub and spoke). These experiences and attractions will be aligned with our core tourism product strengths and promoted via seasonal marketing campaigns.

EMDTA will allocate 10% of the marketing allocation to the smaller townships as per the Campaspe Shire Destination Marketing Services Agreement. EMDTA have allocated 4 pages in the Official Visitor Guide to showcase the smaller towns and attractions, however activities across the region will be marketed and integrated into the major marketing pillars where appropriate.

Tactical Marketing will involve creating messaging across EMDTA's

1. Brand Pillars

- ✚ **Nature based Experiences – promoting the River & the natural attractions of the region.**
- ✚ **Recreational activities – fishing, water sports, golf, walking cycling**
- ✚ **Makers & Creators (local & regional artisans)**
- ✚ **Food & Drink**
- ✚ **Nurture Indigenous Experiences**
- ✚ **Festivals & Events**

Brand pillars will be built through traditional, digital & social channels and respond to consumer preferencing.

2. *Story Telling* – *inspire through engaging story telling across our traditional, digital & social platforms, building the emotional brand message with local community and visitors to share and co-create precious and shareable moments. There should be as much enjoyment in the planning of the trip as the trip itself!*

3. Seasonal Marketing Campaigns:

Brand Pillars highlighted for each of the Seasonal Campaigns:

SPRING

- ✚ Precious Moments
- ✚ Nature and the great outdoors
- ✚ Makers & Creators of the region (Local artisans & producers)
- ✚ History & Heritage across the region

SUMMER

- ✚ The River – Cruising, the Paddlesteamers, Houseboats , SUPing, Kayaking*
- ✚ Balmy Evenings & Big Night Skies
- ✚ Memorable Holidays on the River – fishing, camping caravanning, sports & events (2021 may be a challenging time for events)
- ✚ History & Heritage across the region

AUTUMN

- ✚ Cruisey Days
- ✚ Makers & Creators (Local artisans & producers)
- ✚ Arts & Culture

✚ History & Heritage across the region

WINTER

✚ Winter Blues

✚ Rekindled Fire

✚ Makers & Creators (Local artisans & producers)

✚ History & Heritage

***Note – if the River is not open due to COVID regulations marketing would focus on other elements for the Summer Campaign.**

Events are highlighted across each of the brand pillars but due to the uncertainty of events or how they will operate in a COVID environment they have not been included in the brand pillars, but EMDTA will work with both Shires and event organisers to support and promote as these events take place.

Geographic Focus: Targeting consumers that have the highest propensity to stay overnight in Echuca Moama (and region) – aligned with the Murray Region Destination Marketing Plan (“DMP”):

Primary Market – Ballarat, Geelong, Bendigo. Secondary - Metro Melbourne; Southern NSW.

Target markets: Lifestyle Leaders, Adult Couples/DINKs and DIWKs on solo visits, Families; VFR/Repeat visitors with Children and Grey Nomads;

Customer Profiles: (these 12 personas are a way to bring the target markets to life)

These were developed as part of the Murray Regional Tourism’s Visitor Transformation workshops and are currently being used to activate EM’s market segments.

International will be put on hold until international flights and visitors return. This could be as far away as 2022 with the exception of NZ.

Currently Echuca Moama Tourism partners with Sydney Melbourne Touring a membership-based alliance which has pivoted to focus on a domestic DRIVE market aiming that Sydney Melbourne becomes one of the major drive itineraries for Victoria, NSW & ACT.

Priorities of 2020/21 strategy:

1. Refresh the website – with new itineraries, experiences & blogs focusing on the brand pillars delivering the key experiences across the region;
 - Nature based experiences
 - Cycling, Walking, & Picnicking
 - Fishing & Camping

River Cruising & waterbased experiences

Drive Itineraries to small towns & villages

Niche Food & Drink experiences

History & Heritage experiences

2. Deliver Seasonal Campaigns (COVID environment permitting) based around Brand Pillars using a range of Channels to connect with customer profiles.
3. Create consistent brand messaging (message tone look & feel) to communicate what is unique and appealing about EM.
4. Continue to grow Social Media platform building awareness, reach, sharing and conversion.
5. Work with the industry to build their digital capability & encourage them to share their stories with their audiences;
6. Grow ATDW sign-ups for accommodation and key attractions.
7. Deliver a strong story telling approach to social media marketing matching visitor expectations tracking results of mobile optimization by monitoring average time spent on a page, bounce rate and conversion rates;
8. Grow destination digital channels due to growing visitor adoption. For many travellers, one of the first things they do in a new destination is to find out the hashtag set by the tourism board to have their images shared;
9. Nurture industry to build the visitor experience, building loyalty, creating advocates and repeat visitation;
10. Continue to build visual content to reflect EMs aesthetics & character
Primary Pillars – River Cruising (includes houseboats and water sports); History & Heritage – a Museum with No Walls concept; Nature based experiences; Walking, Cycling, Fishing, Golf, Food & Drink – local produce.
Secondary Pillars – Arts & Culture, Business Events
Emerging Pillars – Indigenous & Adventure based Tourism;
11. Work with both LGA's to build rich image and videography assets shared across all partners;
12. Building a collaborative local network of suppliers for digital customers to keep up with the wider travel industry;
13. In collaboration with our key stakeholders, developing experiential tourism products;
14. Expand VFR Campaign, work with local community to reach the friends & family market;

15. Integrate visitor servicing to unify our tourism assets by building a community cross selling inventory;
16. Developing and implementing Policies and Procedures to streamline workflow;
17. Become a trusted local marketplace;
18. Design powerful customer retention strategy with a focus on the customer experience for each visitor persona. This needs to flow into every customer experience online and offline;

Campaign Success & Key Learnings

In this COVID environment, which is marked with a great degree of uncertainty, it is difficult to set hard & fast measures. Australia is experiencing a major recession the most serious since the 1930's depression. Unemployment continues to grow and there is great fear about what is to come. Over the next 12 months EMDTA will work with Murray Regional Tourism to monitor visitation and to address issues as they arise. Pre COVID data indicated extremely good growth in overnight visitation despite the January 2020 bushfires.

Visitation across all digital platforms continues to grow and there has been a massive move to online activity through this difficult time. Trip Advisor based on its recent data classified Echuca Moama in the top 25 destinations in Victoria & The Australian Traveller rated Echuca Moama in the Top 35 destinations with a population under 45,000.

Visitor Travel data for April 2019 – March 2020 stated that Echuca Moama received 797,000 overnight visitors – up by 4.2% on YE April 2019. Visitors spent over 2.4 million nights in the region - up by 15.2% on YE April 2019. Domestic overnight visitors spent \$388 million in the region while domestic daytrip market spent \$94 million contributing to an overall spend of \$82 million ie \$1.3 million per day spent in the region.

The digital capability of the industry is still challenging. Digital enrichment and mentoring programs are key to enabling the industry to operate in the digital space.

With increasingly fragmented media landscape digital and social media is taking over from print and traditional mediums. Free to air TV is also challenged with the reduction in advertising income and the competition from paid channels and channels such as Netflix.

Echuca Moama is currently poised to market into Ballarat in September (originally developed for early July), however until we know when the travel regulations will be eased EMDTA are holding off on most elements of the AWAKEN Campaign.

Current Market Trends

Since late March Victoria has experienced two periods of Lockdown. Currently Melbourne is in Stage 4 with an 8 pm curfew and Regional Victoria is in Stage 3 Lockdown. Echuca Moama is also experiencing NSW Border closure and the River closure.

Current visitor sentiment indicates that visitors have pent up demand to travel to places quite close to Melbourne and places they are familiar with. Coupled with that, visitors are still wary of the health risks and we are currently unsure of the impacts this will have on our retiree audience which is very loyal to Echuca Moama.

Current visitor sentiment indicates that current audiences are seeking Outdoors/Nature /Parks experiences – this has grown on Trip Advisor by 192% year on year. Spa & Wellness, Classes and workshops, Zoos and Aquariums, Food & Drink, Museums and Tours -have all grown over this 5 month period.

Health concerns will be most important, when consumers are booking their holidays. Consumers are planning well ahead of their intention to travel, are seeking value for money experiences and are looking for some certainty around their holiday experiences. Cancellation policies are also an important element in booking their holiday.

Events are an unknown for Echuca Moama – with Social Distancing and the current regulations, all events for 2020 have been cancelled. There is still a great degree of uncertainty regarding events for 2021. To date decisions have not been made around Riverboats Music Festival and the Committee for the Southern 80 are keen at this stage for this event to proceed.

Destination Conversion Funnel

The Customer Journey:



A greater emphasis on consideration and conversion stages of the customer journey will further engage and encourage consideration.

EMDTA will develop strategies which integrate the role of the visitor services team with the marketing strategy to build greater awareness of Echuca Moama as a holiday/short break destination throughout the year with an 'always on' approach. Visitor Services staff will participate in an Information to Inspiration training program which will assist their knowledge and understanding of the Customer Journey.

Social Media

Social Media will play a key role in EMDTA's Marketing Strategy. The key elements of the Strategy are to:

- Grow the brand and build awareness which we will measure by reach, impressions and follower growth
- Turn Followers in loyal customers and advocates which we will measure by post engagements and engagement rates.
- Drive Business leads and sales which leads to conversion which we will measure this by website clicks and sign up to lead magnets.
- Improve Customer relationships through active support/Involvement with our brand and we will do this by our response time to our posts.

One of the challenges is to build industry involvement with our Social Media, however we will continue to grow the reach through tags, shares, posts, and live events.

Marketing during COVID Environment:

During May 2020 EMDTA developed a COVID Staged Marketing Transformation Strategy based on the 3 Stage COVID -19 framework. The journey to date has not been linear and the strategy has enabled the flexibility with strategies and targeted audiences. This strategy was developed for a 3 - 6 month period as the road ahead is unclear. Whether this approach is extended into 2021 will depend on the health regulations and subsequent government regulatory environment.

EMDTA have developed a Campaign to be marketed into Ballarat which is a key market for Echuca Moama. This AWAKEN Campaign has undergone a number of versions to adjust to the ever-changing regulatory environment. This Campaign aims to attract overnight visitors for a 2 -3 night stay over the next 12 months. EMDTA has worked very closely with the Marketing Round Table and EMAA to develop this Campaign.

(SEE APPENDIX attached for COVID Staged Marketing Transformation Strategy & the Tactical AWAKEN Campaign)

Metrics:

These metrics need to be tempered by the difficult environment and re-establishing each of these metrics will be most important.

- ✚ Increased exposure to and awareness of the destination around the key experience pillars;
- ✚ Year on year growth in engagement and visitation to echucamoama.com;
- ✚ Increase in quality and integrity of content on owned channels echucamoama.com;
- ✚ Increase in partners leveraging ATDW with optimised content;
- ✚ Re-establish and grow the domestic daytrip and overnight visitor market from key markets;

TACTICAL CAMPAIGNS:

The Tactical Campaign has been based upon EMDTA's seasonal campaigns however in this uncertain time, EMDTA will adjust Campaigns and spend to the circumstances.

Tactical Plan:

CAMPAIGN	PILLARS	CHANNEL	ACTIVITY	MARKETS	TIMELINE	BUDGET
SPRING	Key Pillars	Channels	Campaign Creative	Assets	Timeline	Budget
AWAKEN CAMPAIGN (Details Attached)	Experience Nature & Great Outdoors Experience Food & Drink Experience Precious Moments Messages: Awaken Your tastebuds Awakenthe past (port Paddlesteamers, historic attractions) Awaken....your sense of adventure (bushwalks, cycling, kayak) Awaken ...your imagination (galleries, museums) Awaken... your creative side (arts)	Range of channels both traditional & digital /social media strategy. Aims to touch Ballarat & region locals through 7 different touch points.	Major Billboard – Mair Street Ballarat Bus Skin - Ballarat Transit Bus Shopalive Panels in Wendouree Shopping Centre Local Ballarat Media Advertising & Editorial Ballarat Courier Digital advertising banner adverts Radio – Power FM Spotify Social Media – organic & paid (Instagram & Facebook) Ongoing Social Media & PR Activity for the duration of the campaign.	Regional –Ballarat Geelong & Bendigo targeted through paid social media.	Depends on the current health guidelines over the period June – December	Campaign \$25,000 (\$10K – re-allocated from Winter Campaign) Creative \$2,500 Imagery \$2,000 Paid Digital \$ 3664 (\$915 per month July/August/Sept/Oct)

SUMMER CAMPAIGN	Key Pillars	Channels	<p>Out & About – integrates Campaign (Ballarat & Bendigo)</p> <p>OVG & Distribution</p> <p>VFR Campaign – when the time is right! (Postcard Campaign)</p>			<p>Out &About \$2250</p> <p>\$35,414</p>
			Campaign	Assets	Timeline	Budget
	<p>Experience The River – Cruising, the Paddlesteamers, Houseboats, SUPing, Kayaking</p> <p>Experience Balmy Evenings & Big Night Skies</p> <p>Experience Memorable Holidays on the River (Camping, glamping, fishing)</p>	<p>Various depending on COVID environment.</p> <p>Partnering with Murray Regional Tourism & Visit Victoria & Destination NSW.</p>	<p>Details of the Campaign are still to be mapped out depending on the regulatory environment.</p> <p>Social Media will always be on both paid and unpaid.</p> <p>Other elements of the Campaign will depend on on Border and River closures as to the details and how the campaign will roll out.</p> <p>VFR Campaign implemented over November – December - January</p>	<p>Traditional Regional Markets</p> <p>Ballarat, Bendigo & Geelong.</p> <p>Partner with tourism operators to activate their data bases and target their visitor base</p> <p>Develop imagery & videography to continue to continue to promote digitally, & through social media.</p> <p>Postcard Series – send to Friends & Relatives Experience Your Own Backyard messaging</p>	<p>November & December & January</p>	<p>Creative \$2,500</p> <p>Campaign \$20,000 (Includes \$10K from CSC roll over)</p> <p>TV Co-op - \$10K</p> <p>Imagery \$2,250</p> <p>Paid Digital \$2445 (Nov/Dec/Jan/Feb)</p> <p>Print \$2,250</p> <p>Total \$39,445</p>

AUTUMN	Key Pillars	Channels	Campaign Creative	Assets	Timeline	Budget
	<p>Experience Cruise Days</p> <p>Experience Makers & Creators (Local artisans & producers)</p> <p>Experience Arts & Culture (Walking, Cycling, Dining, wineries, produce, weather, short trips, short breaks, perfect escape)</p> <p>Experience History & Heritage</p>	<p>A range of channels will be used depending on the Campaign elements.</p> <p>Virtual Tourism Exchange still to be programmed</p>	<p>Key elements of the Campaign will be developed however Social Media paid and unpaid will always be on.</p> <p>VFR Campaign – implemented over March - June</p>	<p>Imagery & videography will be developed to ensure we have quality images for this campaign.</p> <p>Partner with Murray Regional Tourism, Visit Victoria & DNSW as the opportunities become available</p>	<p>March - May</p>	<p>Creative \$2,500</p> <p>Campaign \$20,000 (\$5,000 allocated from CSC roll over)</p> <p>Digital \$2445</p> <p>Imagery \$2000</p> <p>Print \$1,000</p> <p>Total \$27,945</p>
WINTER	Key Pillars	Channels	Campaign Creative	Assets	Timeline	Budget
	<p>Experience Rekindled Fire</p> <p>Experience Winter Blues</p> <p>Experience Makers & Creators (Local artisans & producers)</p>	<p>Branding, Advertising and promotions will be driven by a key campaign</p> <p>Digital</p> <p>Social Media (paid & unpaid)</p> <p>PR</p>	<p>Digital</p> <p>Social Media (paid & unpaid)</p> <p>Image Library</p> <p>Industry Famils/Coop Opportunities/Influencers</p>	<p>Regional – Bendigo & Ballarat & Geelong</p> <p>Work with Winter Blues Committee</p> <p>VFR Local</p> <p>Socials – Paid & Unpaid</p>	<p>May - June 2021</p>	<p>Creative \$2,500</p> <p>Winter Campaign lead in - \$17, 315 (\$7,315 CSC roll over funds)</p> <p>Imagery \$2000</p> <p>Digital 2,446</p>

	Experience History & Heritage	Partnering with Murray Regional Tourism /Visit Victoria /DNSW Sydney Melbourne Touring				Total \$ 24, 261
	NICHE MARKETS	CARAVAN & CAMPING	Work with Murray Regional Tourism & attend the virtual C&C Show in September/October 2020	Virtual Expo	Trade Show has been transformed to a virtual show. Participate under MRTB & MRC banner.	No budget allocated Integrate - digital social media
	NICHE MARKETS	WEDDINGS	Work with operators to develop showcase of products and experiences on offer in EM and region	Digital & Social Media	No trade shows scheduled at this stage.	Integrated into digital budget
	NICHE Markets	DRIVE MARKET	Work with Sydney Melbourne Touring Membership SMT	Website update – re-orient to domestic market	Work with SMT to develop drive market – provide images for website	\$2,000 allocated to support any forthcoming initiatives Membership \$15,000
	NICHE MARKETS	FOOD & WINE	Work with operators to develop products and experiences aligned with seasonal campaigns		Food & Wine Show Still to be scheduled – mooted for May/June – work with Murray Regional Tourism to showcase the Region. Join Visit Victoria in the Click for Vic Program.	Integrated into Seasonal Campaigns \$5000 allocated
	NICHE MARKETS (where local stories live)	VFR Events Support	To deliver major activities which encourage visiting friends market.	Digital / Socials / Postcards	Ongoing	Integrated into Campaign budgets

	NICHE MARKETS	COMMUNITIES Hub & Spoke partnerships with MRTB, Campaspe Shire and Murray River Council	OVG - 4 x pages (\$2k per page = \$8k) Visitor Centre Website – update walking & Cycling itineraries, Fishing & Camping spots PR opportunities 'What's On' Social Media Editorial opportunities	National	Annual	Incorporated into OVG budget.
		OVG	Production (Storage & Distribution above)	Local Regional Metro	Spring	\$47,500
	PROJECTS MURRAY REGIONAL TOURISM	Projects	Partner with MRTB on forthcoming opportunities with DNSW or Visit Victoria eg APP development	Regional Metro – depending on the projects	Timing depends on forthcoming opportunities	\$10,000
	WEB UPGRADES	Projects	To upgrade the website to accommodate additional elements	This will depend on Campaign needs	Timing depends on Campaigns	\$5,570
	INDUSTRY TRAINING /Network Nights	Operator Enrichment	Support operator Training /Network Nights & equipment hire	Various	As required	\$13,000
	OTHER MARKETING EXPENSES	OTHER	General expenses Wages, Super, On Costs Membership, Sundries	Vehicle, fuel, Postage, Equip	Wages /contractors/Super etc Brochure storage Accommodation/Travel Meals/ Sundries/ Postage Fuel /maintenance	\$99,478 \$55,000 \$1,500 \$700 \$900 \$1,200 \$2,400
			Motor Vehicle (MRC)			\$15,000
	Member Expenses		Member non renewals		Member Non renewals	\$30,000
		TOTAL				\$431,063

