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MONTANA



Montana Office of Tourism and Business Development

FY20 JV Plan



FY20 JVP

JV Program Overview

FY19 JV Recap

FY20 JV Package Details

Year-Over-Year Comparison

Additional Program Details

Timeline

JV Program Overview

JV Program Overview

- Goal: Provide Joint Venture Partners a variety of affordable advertising opportunities that leverage MOTBD's brand and resources.
 - Match Digital
 - Non-Match Digital
 - Match Print
- Why take part?
 1. Lower negotiated rates
 2. Premium placements, premium positioning, premium content
 3. Capitalize on MOTBD's consumer awareness

FY19 JV Recap

FY19 JV Recap: Packages and Price Level Overview

Vendor	\$5,000 (\$2.5K each)	\$10,000 (\$5K each)	\$20,000 (\$10K each)	\$6,796 (\$3.4K each)	# of Packages
LiveIntent	-	6	2	-	8
Sojern	6	7	2	-	15
TripAdvisor	-	9	2	-	11
OnTheSnow	-	6	1	-	7
Parents	-	-	-	12	12

- Includes the following incremental packages added in September
 - Sojern: Three \$10,000 package (MOTBD \$5K/Partner \$5K)
 - TripAdvisor: Three \$10,000 packages (MOTBD \$5K/Partner \$5K)

FY19 JV Review | Key Takeaways

Insight

- Lack of video opportunities
- Lower price levels requested by partners
- Parents Guidebook rapid sellout
- LiveIntent cannot follow JV requirements

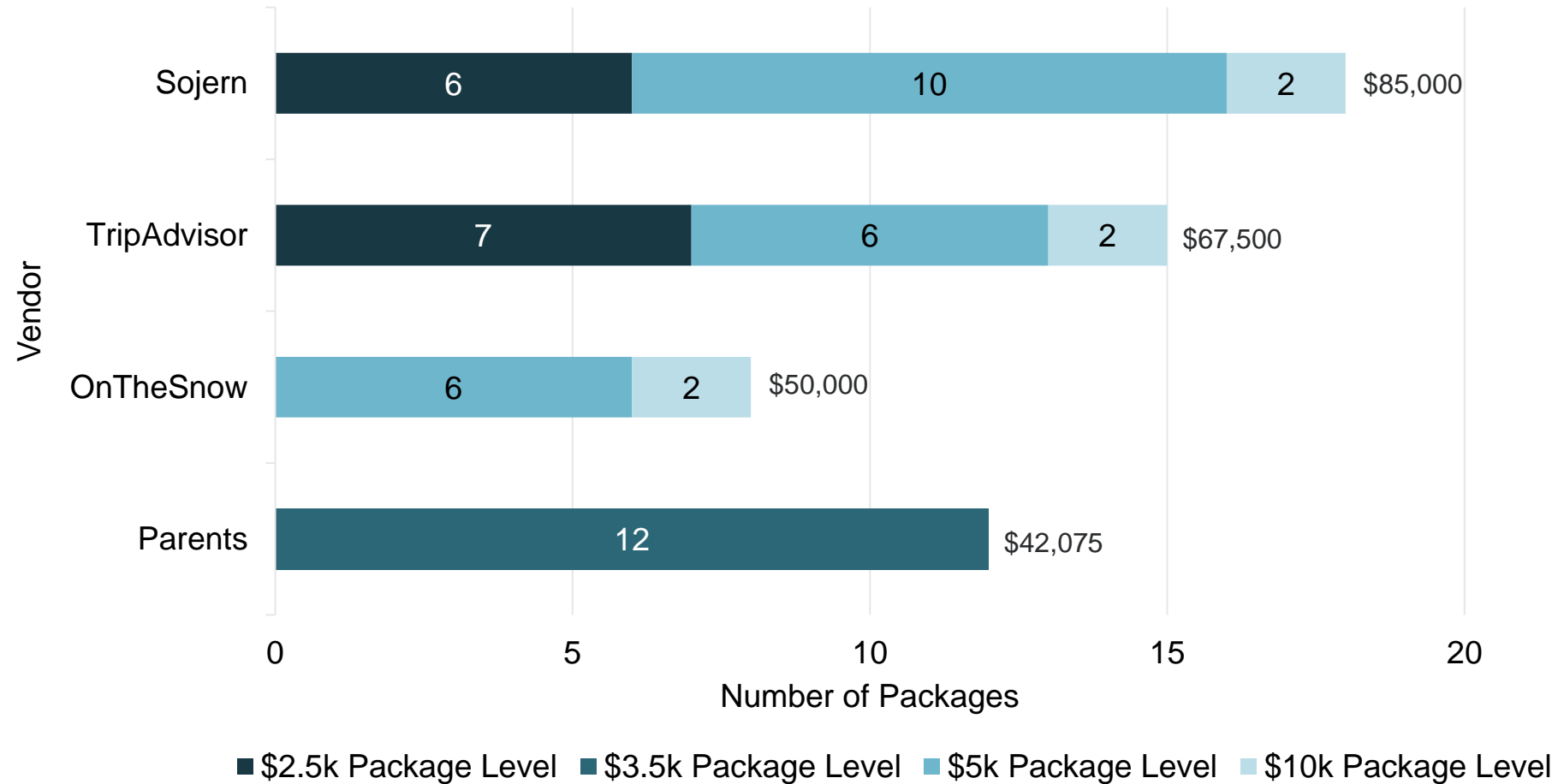


FY20 JV Plan

- Add Sojern packages that include video
- Add \$5K TripAdvisor (\$2.5K each) packages
- Continue with Parents print partnership
- Remove LiveIntent from program

FY20 JV Package Details

FY20 JV Plan | MOTBD's Portion



FY20 JV Sojern Package Details

Price Levels	# of Packages	Ad Sizes	Impressions	CPM	Cost/Package
\$5,000 (\$2.5k each)	6	160x600, 300x600, 728x90, 300x250, 320x50, 300x50	925,926	\$5.40 (6% decrease YOY)	\$5,000
\$10,000 (\$5k each)	6	160x600, 300x600, 728x90, 300x250, 320x50, 300x50	1,851,852	\$5.40 (6% decrease YOY)	\$10,000
\$10,000 (\$5k each)	4	160x600, 300x600, 728x90, 300x250, 320x50, 300x50	925,926	\$5.40 (6% decrease YOY)	\$10,000
		Video :15 / :30 pre-roll <i>New Tactic</i>	312,500	\$16.00	
\$20,000 (\$10k each)	2	160x600, 300x600, 728x90, 300x250, 320x50, 300x50	3,703,704	\$5.40 (6% decrease YOY)	\$20,000
Additional Notes	<ul style="list-style-type: none"> • Video creative provided by JV Partner • Partners to select travel intent/interest destinations • Standard geo-targeting: USA (excluding Montana) + Alberta, British Columbia and Saskatchewan, Canada <ul style="list-style-type: none"> ▪ Custom geo-targeting available • Total FY20 program spend: MOTBD \$85,000/Partners \$85,000 				

FY20 JV TripAdvisor Package Details



Price Levels	# of Packages	Placements	Ad Sizes	Impressions	CPM	Cost/Package
\$5,000 (\$2.5k each)	7	Mobile State Searchers	320x50	133,333	\$15.00	\$2,000
		Desktop State Searchers	728x90, 300x250, 300x600	200,000	\$15.00	\$3,000
		ROS Added Value		13,772	\$0	\$0
\$10,000 (\$5k each)	6	Mobile State Searchers	320x50	266,667	\$15.00	\$4,000
		Desktop State Searchers	728x90, 300x250, 300x600	400,000	\$15.00	\$6,000
		ROS Added Value		27,544	\$0	\$0
\$20,000 (\$10k each)	2	Mobile State Searchers	320x50	533,333	\$15.00	\$8,000
		Desktop State Searchers	728x90, 300x250, 300x600	800,000	\$15.00	\$12,000
		ROS Added Value		55,088	\$0	\$0
Additional Notes	<ul style="list-style-type: none">State searchers targeting: Users searching for info about MT, CO, ND, SD, ID and WY<ul style="list-style-type: none">Custom targeting availableStandard geo-targeting: USA (excluding Montana) + Alberta, British Columbia and Saskatchewan, Canada<ul style="list-style-type: none">Custom geo-targeting availableTotal FY20 program spend: MOTBD \$67,500/Partners \$67,500					

FY20 JV OnTheSnow Package Details



Price Levels	# of Packages	Placements	Ad Sizes	Impressions	CPM	Cost/Package
\$10,000 (\$5k each)	6	Mobile ROS	320x50 and 300x250	433,369	\$9.23	\$4,000
		Winter Targeting Banners	300x250, 728x90, 160x600, 300x600	342,857	\$17.50	\$6,000
		ROS Added Value		66,000	\$0	\$0
\$20,000 (\$10k each)	2	Mobile ROS	320x50 and 300x250	433,369	\$9.23	\$4,000
		Winter Targeting Banners	300x250, 728x90, 160x600, 300x600	400,000	\$17.50	\$7,000
		ROS Added Value		133,000	\$0	\$0
		2x Mobile Inbox Message	640x960	400,000	Flat fee \$4,500	\$9,000
Additional Notes	<ul style="list-style-type: none"> Standard geo-targeting: USA (excluding Montana) + Alberta, British Columbia and Saskatchewan, Canada <ul style="list-style-type: none"> Custom geo-targeting available <ul style="list-style-type: none"> CPM will increase with additional geo-targets Total FY20 program spend: MOTBD \$50,000/Partners \$50,000 					

FY20 JV Parents Package Details

Parents

Price Level	# of Packages	Ad Sizes	Circulation	Cost/Package
\$7,013 (\$3.5k each)	12	Half-Page Advertorial	615,600	\$7,013
Additional Notes	<ul style="list-style-type: none"> • Limit one half-page advertorial per Partner <ul style="list-style-type: none"> ▪ If half-pages are not sold out by July 26, Partners may secure additional space • Guidebook will be polybagged with Parents in the April 2020 issue, distributed in the following markets: AZ, CA, CO, ID, IL, MN, MT/WY, NM, NV, ND/SD, OR, TX, UT, WA • Total FY20 program spend: MOTBD \$42,075/Partners \$42,075 			



FY20 JV Research: VisaVue Traveler Spending Data

- For \$5,800, partners have the opportunity to receive data for a custom defined sub-region within Montana, defined by zip codes
- Visa card spending in specified market:
 - Aggregate number of Visa cardholders that made a transaction
 - Number of transactions made with Visa cards
 - Average Visa transaction amount
 - Breakdown of consumer and business payment Visa cards
 - Breakdown of Visa card sales by merchant category code
- Origin Market Data
 - Calendar year 2019 data as it becomes available + quarterly reports
 - Domestic: monthly breakdowns within each quarter available
 - International: no monthly details
 - Calendar year 2018 data, no quarterly/monthly details available
 - Domestic & International

Year-Over-Year Comparison

FY19 / FY20 Comparison | MOTBD's Share

FY19 Breakout

Partner	\$2,500	\$5,000	\$10,000	\$3,397	# of Packages	Total Spend
LivIntent		6	2		8	\$50,000
Sojern	6	7	2		15	\$70,000
TripAdvisor		9	2		11	\$65,000
OnTheSnow		6	1		7	\$40,000
Parents				12	12	\$40,768
Ad Serving						\$4,232
Total	6	28	7	12	53	\$270,000

FY20 Breakout

Partner	\$2,500	\$5,000	\$10,000	\$3,506	# of Packages	Total Spend	Increase/Decrease
LivIntent					0	\$0	-\$50,000
Sojern	6	10	2		18	\$85,000	\$15,000
TripAdvisor	7	6	2		15	\$67,500	\$2,500
OnTheSnow		6	2		8	\$50,000	\$10,000
Parents				12	12	\$42,075	\$1,307
Ad Serving						\$5,425	\$1,193
Total	13	22	6	12	53	\$250,000	-\$20,000

Additional Program Details

Additional Program Details

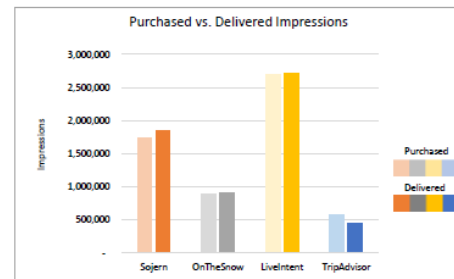
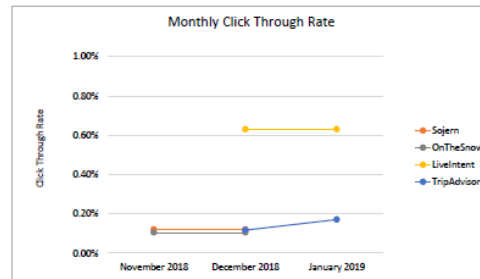
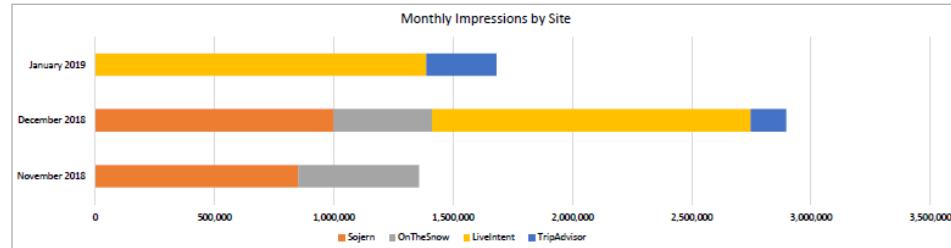
- Use of Hoffman York's creative services free of charge with any Match Opportunity
 - Concepting, design, copywriting, HTML5
- Must reserve all campaigns via Hoffman York first
 - Kristina Kleinschmidt, kkleinschmidt@hoffmanyork.com
- See website for more information
 - Everything in today's presentation
 - Billing
 - IAB Standards
 - Geo-targeting verification
 - Sample reporting document

Sample Report

MONTANA

Client: JV Partner

Report Time Period: January 2019



Vendor	Placements	Purchased Impressions	Total Delivered Impressions	% Delivered	Clicks	Click Through Rate	Start Date	End Date
Sojern	Traveler Platform	1,739,130	1,850,121	106%	2,220	0.12%	11/1/2018	12/31/2018
OnTheSnow	Winter Targeting Banners	300,000	307,628	103%	215	0.07%	11/15/2018	12/15/2018
	Mobile Banners	533,334	542,701	102%	706	0.13%	11/15/2018	12/15/2018
	Added Value	66,000	68,983	105%	41	0.06%	11/15/2018	12/15/2018
LiveIntent	eNewsletter	2,699,055	2,721,733	101%	17,147	0.63%	12/1/2018	1/31/2019
TrippAdvisor	Desktop Specific State Searchers	315,789	241,000	76%	267	0.11%	12/15/2018	2/15/2019
	Mobile Specific State Searchers	235,294	181,456	77%	399	0.22%	12/15/2018	2/15/2019
	ROS Added Value	27,544	21,333	77%	11	0.09%	12/15/2018	2/15/2019

MONTANA

Client: JV Partner

Report Time Period: January 2019

Impressions

Site	November 2018	December 2018	January 2019	Total
Sojern	851,056	999,065	-	1,850,121
OnTheSnow	505,622	413,690	-	919,312
LiveIntent	-	1,333,649	1,388,084	2,721,733
TrippAdvisor	-	150,443	293,347	443,790
Total	1,356,677	2,896,848	1,681,430	5,934,956

Clicks

Site	November 2018	December 2018	January 2019	Total
Sojern	1,021	1,199	-	2,220
OnTheSnow	529	433	-	962
LiveIntent	-	8,402	8,745	17,147
TrippAdvisor	-	176	501	677
Total	1,550	10,210	9,246	21,006

CTR

Site	November 2018	December 2018	January 2019	Total
Sojern	0.12%	0.12%	-	0.12%
OnTheSnow	0.10%	0.10%	-	0.10%
LiveIntent	-	0.63%	0.63%	0.63%
TrippAdvisor	-	0.12%	0.17%	0.15%
Total	0.11%	0.35%	0.55%	0.35%

Timeline

Timing and Deadlines

Action Item	Due
TAC Presentation & JV website live	2/4/19
Webinar – invite to come in Friday Flash	2/12/19
Reservations open	6/17/19
Parents half-page advertorial deadline	7/26/19
VisaVue Deadline	8/15/19