



---

# **Five -Year Financial Plan for Tourism Fund Expenditures**

## **FY 2023 - FY 2027**

---

Visitor Services Board to the Select Board  
November 2021  
Revised January 2022

By Anthony Fuccillo, Director of Tourism

Approved by the VSB October 12, 2021

pursuant to §3-1-2 of Administrative Directive  
No. 99-2, as amended

# Table of Contents

## Part 1 - Five-Year Plan for Tourism Fund Expenditures

Executive Summary.....	Page 4
Mission Statement/Budget Proposal/Revenue Estimates.....	Pages 5 – 6
Tourism Fund Expenditures.....	Pages 7 - 8

## Part 2 – Details of Marketing Plan

Marketing & Advertising.....	Page 9
Marketing details.....	Pages 9 – 10

APPENDIX A – Local Option Tax.....	Page 11
------------------------------------	---------

APPENDIX B – Five-Year Plan 2021 – 2025 Recommendations.....	Page 12
--	---------

APPENDIX C – Annual Tourism budget Ten-Year History.....	Page 12
--	---------

APPENDIX D– Fiscal Year 2021 Marketing Proposal.....	Page 13
--	---------

APPENDIX E – Tourism Grant Program.....	Page 14
---	---------

# Legislative Authority

## Authorization

### Chapter 178 of the Acts of 1996

Section 1. There is hereby established in the town of Provincetown a tourism fund to receive revenue under section 3A of chapter 64G, as set forth in section two of this act; and said town may appropriate monies in said fund to market, beautify, and enhance tourism in the town of Provincetown.

Section 2. Twenty-five percent of the excise collected under section 3A of chapter 64G of the General Laws by the town of Provincetown for the fiscal year ending June 30, 1997 shall be credited to the tourism fund, for the fiscal year ending June 30, 1998, thirty-five percent; and for the each succeeding fiscal year, forty-five percent.

### Five Year Plan Approval Process

3.1.1 The Town Manager and the Director of Municipal Finance shall, from time to time, update projections of Tourism Fund revenues under Chapter 178 of the Acts of 1996, based upon the most recent quarterly payments from the local room occupancy excise tax.

3.1.2 The Tourism Director shall, after consultation with the Town Manager and the department heads, annually by August first, submit to the Visitor Services Board for its approval a recommendation for a five-year financial plan for Tourism Fund expenditures, based upon the projections in 3.1.1 above.

3.1.3 The Visitor Services Board may hold one or more public hearings on its proposed five-year plan prior to its submission to the Board of Selectmen.

3.1.4 The Visitor Services Board shall, annually by November first, submit to the Board of Selectmen for its approval a five-year financial plan for Tourism Fund expenditures.

3.1.5 The Board of Selectmen shall act on the Visitor Services Board's recommended plan by not later than November thirtieth, and may approve said plan with or without modifications.

3.1.6 Said five-year plan shall be expressed in terms of percentages of total annual Tourism Fund proceeds which shall be used for marketing, promotional events; municipal projects; coordination and support; and/or such other categories as may be appropriate.

***Excerpt - Administrative Directive No. 99-2, as amended by the Board of Selectmen May 23, 2000***

## Town Meeting Authorization

**Article 5 of the April 7, 1997 Special Town Meeting** established a Visitor Services Board, to be appointed by the Board of Selectmen, to develop, coordinate and implement a long-term comprehensive plan to enhance tourism year-round and for the purpose of overseeing expenditures of the Tourism Fund, under the direction of the Town Manager, as appropriated by Town Meeting. This Article was amended to make expenditures of any funds of the Visitor Services Board to be expended under the Board of Selectman.

**Article 8 of the April 5, 2010 Special Town Meeting** increased the room tax option by 50% from 4% to 6%, effective July 1, 2010.

**Article 11 of the April 5, 2010 Special Town Meeting** approved a home rule petition to amend the room excise tax distribution, which decreased the distribution rate to the Tourism Fund from 45% to 35%.

Part

1

---

## Five-Year Plan for Tourism Fund Expenditures

Visitor Services Board recommendations to Board of Selectmen, November 2021

### Executive Summary

In accordance with §3.1.2 of Administrative Directive 99-2 as amended; the Director of Tourism hereby submits to the Visitor Services Board (VSB) the staff recommendations for a Five-Year Financial plan for Tourism Fund expenditures for FY 2023-FY2027.

**An investment in tourism as an INDUSTRY and BUSINESS will yield sizeable increased returns to the Town of Provincetown and the local businesses.** The trend in local option room tax collected continues to support this theory. While room taxes tend to fluctuate from quarter to quarter, and even from year to year, the annual three-year average room tax collected has increased from \$2,506,873 to \$2,930,960 - a +16.9% to LY on top of a +14.6% in 2020. The three average deposits into the Tourism Fund are \$1,025,836. The fiscal year 2021 deposits to the Tourism fund totaled \$1,217,314. These significant increases are due to the addition of local option short-term rental tax. See APPENDIX A

The following will be provided within the Five-Year Plan:

#### **PART 1**

- Mission Statement and Goals of the Visitor Services Board
- Visitor Services Board Budget Recommendation
- Revenue Estimates
- Tourism Fund Expenditures & Budget Allocations

#### **PART 2**

Details of the Marketing Plan

1. Marketing & Advertising
2. Business Segment breakdown
3. Target Audience
4. Destination Travel Outreach

### **Mission Statement and Goals**

The mission of the Visitor Services Board and the Provincetown Office of Tourism is to market, beautify and enhance tourism in Provincetown. The goals we set to achieve this mission are:

- Develop a Marketing, Advertising and Media Communications plan, and update a Five-Year Plan to promote, market and beautify Provincetown
- Maximize opportunities to market the Provincetown Brand and promote the history and heritage of the town globally
- Continue to prioritize marketing Provincetown to international and key domestic markets. Also, market the town as a wedding and honeymoon destination, an LGBTQ destination, foodie, arts and a pet-friendly destination, and expand upon bicycle-friendliness and eco-tourism marketing efforts.
- Continue to publicize and promote Provincetown via the Internet by maximizing the Office of Tourism's website and expanding social networking efforts, and also by leveraging efforts of the Communications Agency and travel writers
- Continue efforts to market and promote Provincetown by awarding Tourism Grants, with primary focus on events outside of the peak season of July and August. Also, help to ensure the success of established events with continued grant funding as needed.

### **Budget Proposal**

- The VSB is recommending an annual budget of \$1,000,000 for FY2023 and a conservative increase annually of 2.5%. On December 13, 2021 the Select Board approved a budget of \$960,000. The VSB has revised the budget to reflect the Select Boards approved funds. **See**

#### **APPENDIX B**

- The recommendation is based on deposits into the Tourism Fund of \$1,217,836 during FY2021, the three-year average deposit of \$1,025,836. **See APPENDIX A**
- The VSB proposes to continue its strategy to spend the majority of the annual budget (82%) on marketing and promoting Provincetown through digital and print ad placement, radio, social media, public relations, travel media familiarization trips (FAMs), marketing grants, Municipal and Beautification projects. The balance (18%) covers Coordination and Support for the Tourism Department expenses  
**See APPENDICES B, C, D & E**
- Partner with the Provincetown Chamber of Commerce and the Provincetown Business Guild as well as regional, national and international partners
- The VSB proposes investing in local events and year-round marketing through Tourism Grants and investing in tourism amenities. **See APPENDIX E**

## Revenue Estimates

- Chapter 178 of the Acts of 1996 provided forty-five percent (45%) of Provincetown’s local room tax proceeds be deposited into the Tourism Fund to “market, beautify, and enhance tourism” in Provincetown
- At the Special Town Meeting on April 5, 2010, Provincetown voters approved an article to petition the state legislature to reduce the allocation to the Tourism Fund to thirty-five percent (35%). This “Home Rule Petition” was approved in December 2010 and is now in effect.
- At the end of each calendar quarter, the Town receives from the State the amount collected for the 6% room option tax in Provincetown during the prior quarter. (Note: At a Special Town Meeting on April 5, 2010, this local room option tax increased by 50% to 6% beginning on July 1, 2010).
- The Commonwealth of Massachusetts finalized and passed the legislation to collect short-term rental tax effective July 1, 2019, and Provincetown implemented the collection of local option tax on the same date. This will protect the tourism fund and optimistically increase the local option tax collected to support the Tourism Fund, Wastewater Enterprise, General Fund and Special Purpose Stabilization Fund.
- Local option tax deposits are made quarterly, for example, the deposit received from the Massachusetts Department of Revenue on 30 September 2021 was for local room tax collected by the State during the May, June and July 2021 period
- The Tourism Fund has a three-year average annual deposit of \$1,025,836.
- Fiscal 2021 deposits increased 12.0% over 2020, on top of a 40.5% increase the prior year
- Fiscal 2020 deposits increased 40.5% over 2019
- While the addition of short-term rental This growth is the result of Provincetown’s investment in its primary economic engine, the Tourism Industry
- The number of available licensed accommodation rooms in Provincetown has fluctuated over recent years. There was a significant drop of 213 over the five-year period, from 2011 to 2015, a 12.4% decrease.

- From 2015 to 2018 the number of available licensed rooms in Provincetown remained stable at 1,510 rooms and available heads of 3,640, however, from 2019 thru 2021 there has been attrition as more licensed accommodations are sold as private homes and often become Airbnb vacation rentals.
- The Tourism Department has received notification from the Licensing Department that some guesthouses have been sold as private homes and increased the available rental properties for visitors for weekly or longer stays.

**See APPENDIX A:**

- **Local Tax Quarterly Deposits from the Commonwealth of Massachusetts**
- **Revenue Distribution of Actual Room Tax Receipts**
- **Local Option Accommodations Taxes Collected – Three Year Average**

## Tourism Fund Expenditures

The Marketing Plan outlines the strategy of how to achieve the goals, and has several components, including Marketing, Advertising, Tourism Grants, Business to Business and Business to Consumer Outreach, Digital Media, Public Relations, Graphic Design, Strategy, Affiliate Partners, and Tourism Enhancements. This is the time to invest in marketing to sustain and recover the impact from the pandemic.

**Marketing – 56.3% - \$540,000 in FY 2023**

- Maintain and improve the Town’s visibility as a domestic and an international destination
- Fund public relations, digital marketing and creative agency services
- Manage a strategic advertising campaign, including Digital, Print, Radio and Outdoor
- Increase brand exposure through sponsored content editorials in online publications
- Maximize social media presence through major platforms such as, but not limited to, Facebook, Twitter, Instagram and YouTube. (Note: While there are other platforms, these remain the most important platforms to have a presence.)
- Increase exposure in the press to communicate the Provincetown Brand
- Promote the Brand image for each visitor demographic and business segment
- Make targeting younger audiences and racial diverse communities a priority
- Maintain the newly developed interactive Destination Marketing website
- Print collateral, promotional items and materials as needed
- When appropriate to travel, attend Business and Consumer Travel & Trade Shows and media marketplaces to develop new and maintain relationships
- Partner with the Provincetown Chamber of Commerce and the Provincetown Business Guild to market the Town

**See APPENDICES B & D**

**The VSB recommends a total of \$540,000 of the Tourism Fund for marketing.**

**Grants – 18.2% - \$175,000 in FY 2023**

- Grant applications for FY 2023 are due the first Monday in December 2020
  - Applicants submit applications through an online grant software program
  - VSB reviews and evaluates all applications using the online software
  - Grantees submit a final report to request reimbursement
  - The final report shows the success and progression of marketing efforts and events
  - The final report assists the VSB decision making for future grants applications
  - Unused grant funds roll over to the succeeding fiscal year
- Tourism Event Marketing Grants support new events and shoulder and off-season events to drive the economy before and after the “high season.”
- Matching Marketing Grants provide opportunities for organizations to enhance their marketing and advertising efforts and are considered a compliment to the Tourism Department’s marketing plan and to reach niche markets
- Marketing Grant funds must be used for promotional purposes, and not operational expenses

**See APPENDIX E**

**The VSB recommends a total of \$175,000 of the Tourism Fund for Grants.**

**Municipal Projects – 5.2% - \$50,000 in FY 2023**

- Provide \$50,000 for Holiday Lights/Fireworks/Related Events
- Proposed funds are used to support and enhance tourism and the visitor experience

**The VSB recommends a total of \$50,000 of the Tourism Fund for municipal projects.**

**Beautification – 1.6% - \$15,000 in FY 2023**

- Provide funds for the Public Landscaping Committee
  - The Public Landscaping Committee did not receive funds in FY 2021 due to the reduced budget.
  - In FY 2022 they received \$15,000, an increase from \$10,000 in FY 2020
  - The VSB proposes maintaining \$15,000 annually to enhance tourism and the visitor experience
  - Funds will be utilized for adding/enhancing flowerbeds and trees around Town
  - The Committee will work with a DPW liaison to accomplish objectives and maximize the use of the funds

**The VSB recommends a total of \$15,000 of the Tourism Fund for Beautification projects.**

**Coordination/Support – 18.8% - \$180,000 in FY 2023**

- This portion of the budget covers the administrative and operating costs of the Tourism Department including salaries, benefits, administrative, office supplies, utilities, office equipment, FAM expenses and travel
- The Department was reorganized in 2019 to address the needed structure to meet the marketing goals. The Director and Assistant Director of Tourism execute the Marketing Plan, oversee the Tourism Fund, the Tourism website, annual schedule of events, manage the tourism grant application and reimbursement process, manage the accounting for the



tourism fund, oversee the public relations, digital media, graphic design contractors, filming and photography screening and application process, Firehouse #3 rentals, represent the Town with the travel trade, press and media, organize and execute FAM trips to present the Town in a positive light and coordinate the Visitor Services Board

- In December of 2019 the VSB motioned and voted 5.0.0 to adjust the salaries of the Tourism Department staff. The Director of Tourism from a grade 9 to grade 11 with a FY2022 salary range of \$80,848 to \$100,542 and reclassify the Assistant Director to Deputy Director of Tourism from grade 6 to grade 9 with a FY2022 salary range of \$69,954 to \$87,011.
- The Office of Tourism operates two information booths during peak months, May-October, to assist visitors, which is staffed by senior volunteers

See APPENDIX B & C

**The VSB recommends a total of \$180,000 of the Tourism Fund for Coordination and Support.**

## Part 2

---

## Details of Marketing Plan

### Marketing & Advertising

As the country rises out of the pandemic, we will cultivate new markets in the US in a variety of key metropolitan areas outside of the Northeast and Mid-Atlantic.

The VSB will advocate the need for improvement to Provincetown's tourism infrastructure to maintain and grow Provincetown's economic base. Because of growing tourism competition throughout the country, more attention needs to be paid to raise the bar on reaching the existing market segments through executing the strategy for Provincetown to effectively compete as a renowned LGBTQ, Heritage, Arts & Culture, Adventure and Eco-Tourism, Weddings, Food Tourism, Marine Tourism, Retail Shopping, Green Community and Group Tour resort destination.

Promoting Provincetown strategically is paramount in the VSB and Office of Tourism objectives to congruently perform all aspects of branding for all market segments, including Arts, Eco-Tourism, Families, General Audience, LGBTQ Men and LGBTQ Women. A key objective is targeting and reaching consumers with a disposable income who are interested in luxury accommodations and activities, while continuing to maintain day-tripper traffic to support the retail economy. These strategic efforts in place will increase the consumer's perception of Provincetown as a luxury resort destination

This strategy will synchronize the Provincetown Brand with all target marketing efforts.

## Marketing – 56.3% \$540,000

- The planned media space buys and administrative services totals \$540,000
- A comprehensive media plan is segmented into targeted categories: General Audience, LGBTQ, Heritage, Arts & Culture, Retail Shopping, Lodging, Life Events, Group Travel, Eco-tourism, Marine Tourism and Food Tourism.
- Market research will continue to provide information to sharpen targeting efforts and an updated visitor survey is planned to take place in FY 2023
- International marketing will remain on hold until the appropriate time to resume reaching this targeted audience.
- More than one third of the budget goes to regional advertising in response to feedback from the business community to do more advertising within an hour or two of driving distance to Provincetown
- 85% of the budget is allocated to comprehensive digital media plan including: Social Media, Display Ads, Run of Site digital Impressions, Online Publisher Sponsored Content, video and Influencers all of which drive users to the Provincetown Tourism Website.
- Social Media is used to reach Provincetown’s followers to disseminate information quickly. Tourism Social Media highlights include:
  - Facebook currently with more than 38,500 followers, and reaches a more mature audience
  - Instagram with over 9,000 followers, a 125% increase over the past two years from 4,000 followers, and targets the millennial audience, with the strongest opportunity for growth
  - Twitter and YouTube continue to be growing parts of our social media strategy
- Print media has been reduced to less than 4% of the budget and is intended to maximize exposure in key publications. Examples are Travel Guides, Group Tours, Arts and LGBTQ publications. Print media has online flip-through versions of the magazines on the publication’s websites.
- Introduce podcast advertising to target a younger audience that have not yet experienced Provincetown.
- Increase racial diversity in all marketing efforts to maximize exposure to new audiences.
- The Provincetown Tourism website continues to be a key component of the Marketing Plan; maintaining and updating the website’s mobile device capabilities and enhancements with current technology will remain a priority.
- Retain a public relations, digital media and graphic design services with continuity of brand and media and messaging
- To further promotional efforts, host familiarization trips for travel writers and tour operators
- When appropriate, the Office of Tourism will resume attending targeted Consumer Travel & Trade Shows and marketplace to promote the Town

### See APPENDIX D

- **Advertising Placement Expenditures**
- **Other Budgeted Marketing Expenditures**

APPENDIX A

LOCAL OPTION TAX:

LOCAL OPTION ROOMS TAX COLLECTED - DEPOSITED TO THE TOURISM FUND, WASTEWATER, CAPITAL IMPROVEMENTS AND GENERAL FUND

										ACTUAL
DEPOSITS	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	*FY2020	**FY2021
May Jun Jul	\$694,685	\$751,002	\$803,236	\$849,508	\$863,927	\$904,588	\$953,606	\$969,739	\$1,129,932	\$1,921,014
Aug Sep Oct	\$749,600	\$780,503	\$870,207	\$942,922	\$1,014,238	\$974,980	\$1,038,399	\$1,033,335	\$1,545,898	\$637,546
Nov Dec Jan	\$95,434	\$73,062	\$82,101	\$80,944	\$92,980	\$122,425	\$108,009	\$97,239	\$295,134	\$266,828
Feb Mar Apr	\$96,199	\$132,389	\$96,341	\$106,894	\$111,392	\$140,876	\$105,767	\$109,202	\$134,362	\$652,653
<b>TOTAL</b>	<b>1,635,918</b>	<b>\$1,736,976</b>	<b>\$1,851,885</b>	<b>\$1,980,268</b>	<b>\$2,082,537</b>	<b>\$2,142,869</b>	<b>\$2,205,781</b>	<b>\$2,209,514</b>	<b>\$3,105,325</b>	<b>\$3,478,040</b>
% Δ LY	7.80%	6.20%	6.62%	6.93%	5.16%	2.90%	2.94%	0.17%	40.54%	12.00%

\* Short Term Rental Tax in effect July 1, 2019      \*\* DOR tax payments deferred to October 2021

Fiscal Year	3 Year Avg	% Δ to LY	FY2019	**FY2020	***FY2021	3 Year Total	3 Year Avg	Tourism Fund 3 Year Avg
FY 2012	\$1,379,565	#VALUE!	\$2,209,514	\$3,105,325	\$3,478,040	\$8,792,879	\$2,930,960	\$1,025,835.88
FY 2013	\$1,630,164	18.17%						
FY 2014	\$1,741,593	6.84%						
FY 2015	\$1,856,410	6.59%						
FY 2016	\$1,970,097	6.12%						
FY 2017	\$2,068,558	5.00%						
FY 2018	\$2,143,729	3.63%						
FY 2019	\$2,187,743	2.05%						
FY 2020	\$2,506,873	14.59%						
FY 2021	\$2,930,960	16.92%						

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	Fund %
Tourism Fund	\$572,571	\$607,942	\$648,160	\$693,129	\$728,888	\$750,004	\$772,023	\$773,330	\$1,086,864	\$1,217,314	35%
Wastewater Enterprise	\$212,669	\$225,807	\$240,745	\$257,448	\$270,730	\$278,573	\$286,752	\$287,237	\$403,692	\$452,145	13%
General Fund	\$441,698	\$468,984	\$500,009	\$534,699	\$562,285	\$578,575	\$595,561	\$596,569	\$838,438	\$939,071	27%
Special Purpose Stabilization Fund	\$408,980	\$434,244	\$462,971	\$495,092	\$520,634	\$535,717	\$551,445	\$552,379	\$776,331	\$869,510	25%
<b>Total</b>	<b>\$1,635,918</b>	<b>\$1,736,976</b>	<b>\$1,851,885</b>	<b>\$1,980,368</b>	<b>\$2,082,537</b>	<b>\$2,142,869</b>	<b>\$2,205,781</b>	<b>\$2,209,514</b>	<b>\$3,105,325</b>	<b>\$3,478,040</b>	<b>100%</b>

LOCAL OPTION MEALS TAX COLLECTED - DEPOSITED IN THE GENERAL FUND

										ACTUAL
DEPOSITS	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
May Jun Jul	\$207,231	\$229,210	\$224,910	\$234,552	\$250,428	\$274,806	\$273,330	\$284,574	\$304,179	\$125,655
Aug Sep Oct	\$197,940	\$219,782	\$232,972	\$252,871	\$260,733	\$262,239	\$282,191	\$284,938	\$298,767	\$205,229
Nov Dec Jan	\$32,550	\$35,347	\$31,350	\$30,095	\$37,410	\$40,816	\$39,789	\$46,985	\$45,812	\$42,711
Feb Mar Apr	\$30,700	\$27,366	\$36,805	\$35,808	\$34,242	\$38,518	\$41,030	\$37,457	\$22,494	\$60,355
<b>TOTAL</b>	<b>468,421</b>	<b>\$511,705</b>	<b>\$526,037</b>	<b>\$553,326</b>	<b>\$582,813</b>	<b>\$616,379</b>	<b>\$636,340</b>	<b>\$653,954</b>	<b>\$671,252</b>	<b>\$433,951</b>
% Δ LY	37.95%	9.24%	2.80%	5.19%	5.33%	5.76%	3.24%	2.77%	2.65%	-35.35%

## APPENDIX B Tourism Five-Plan 2023 – 2027 Recommendation

FIVE-YEAR PLAN WORKSHEET	BUDGET		RECOMENDATION		PROJECTIONS 2.5% INCREASE ANNUALLY							
	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
TOTAL FUND EXPENDITURES	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
TOTAL EXPENSES	915,000		960,000		984,000		1,008,600		1,033,815		1,059,660	
Tourism Budget												
Marketing	475,000	51.91%	540,000	56.25%	553,500	56.25%	567,338	56.25%	581,521	56.25%	596,059	56.25%
Grants	200,000	21.86%	175,000	18.23%	179,375	18.23%	183,859	18.23%	188,456	0.00%	193,167	18.23%
Municipal	50,000	5.46%	50,000	5.21%	51,250	5.21%	52,531	5.21%	53,845	5.21%	55,191	5.21%
Beautification/Public Landscaping	15,000	1.64%	15,000	1.56%	15,375	1.56%	15,759	1.56%	16,153	1.56%	16,557	1.56%
Coordination & Support	175,000	19.13%	180,000	18.75%	184,500	18.75%	189,113	18.75%	193,840	18.75%	198,686	18.75%
Tourism Subtotal	915,000	100.00%	960,000	100.00%	984,000	100.00%	1,008,600	100.00%	1,033,815	81.77%	1,059,660	100.00%

The VSB recommended an annual budget totaling \$1,000,000 for FY 2023 and a conservative increase annually of 2.5% however, future room occupancy tax revenue and the deposits to the Tourism Fund will determine increases to future annual budgets.

October 12, 2021, VSB Motion to approve the 2023-2027 Five-Year Plan recommendation of \$1,000,000  
 Motion - BS                      2<sup>nd</sup> - SA                      Vote - 5-0-0

At Select Board meeting on December 13, 2021 the SB approved a budget totaling \$960,000 for FY 2023. The VSB has revised the budget to meet approved funding.

## APPENDIX C Annual Tourism Budget Ten-Year History

PROVINCETOWN TOURISM BUDGET 10 YEAR HISTORY																				
	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
ACTUAL	600,000		600,000		615,000		630,000		665,000		700,000		750,000		750,000		705,000		915,000	
Tourism Budget																				
Marketing	320,000	53.33%	320,000	53.33%	320,000	52.03%	320,000	50.79%	335,000	50.38%	380,000	54.29%	350,000	46.67%	350,000	46.67%	450,000	63.83%	475,000	51.91%
Grants	110,000	18.33%	130,000	21.67%	125,000	20.33%	140,000	22.22%	150,000	22.56%	125,000	17.86%	200,000	26.67%	200,000	26.67%	100,000	14.18%	200,000	21.86%
Municipal	35,000	5.83%	20,000	3.33%	40,000	6.50%	35,000	5.56%	40,000	6.02%	50,000	7.14%	50,000	6.67%	50,000	6.67%	0	0.00%	50,000	5.46%
Beautification	15,000	2.50%	10,000	1.67%	10,000	1.63%	10,000	1.59%	10,000	1.50%	10,000	1.43%	10,000	1.33%	10,000	1.33%	0	0.00%	15,000	1.64%
Coordination	120,000	20.00%	120,000	20.00%	120,000	19.51%	125,000	19.84%	130,000	19.55%	135,000	19.29%	140,000	18.67%	140,000	18.67%	155,000	21.99%	175,000	19.13%
Total	600,000	100.00%	600,000	100.00%	615,000	100.00%	630,000	100.00%	665,000	100.00%	700,000	100.00%	750,000	100.00%	750,000	100.00%	705,000	100.00%	915,000	100.00%

## FISCAL YEAR 2023 PROPOSED MARKETING FUNDS

MARKETING & PROMOTION	PROPOSED BUDGET
Digital/Social Media Contract and Space Buy	200,000
Online Publishers Sponsored Content	50,000
Print Publications	18,000
Radio Spots, Streaming & Podcasts	75,000
Geo-Fencing & Targeting	30,000
Video Production	10,000
Other Media and Advertising Content and Photography	5,000
<b>Subtotal</b>	<b>\$388,000</b>
<b>Administrative Expenses</b>	
Visitor Survey	45,000
Organization/Membership Dues	3,000
Website Hosting and Maintenance	35,000
Graphic Artist/Creative Content	10,000
Public Relations	40,000
Trade & Media Marketplaces	19,000
<b>Subtotal</b>	<b>\$152,000</b>
<b>TOTAL</b>	<b>\$540,000</b>

**APPENDIX E Fiscal Year 2022 Tourism Grant Program**

**Event Marketing Grants**

<b>EVENT NAME</b>	<b>AWARD</b>
Provincetown International Film Festival	20,000
Holly Folly	10,500
First Light	10,500
Provincetown Food & Wine Festival	7,500
Women's Week	9,500
Provincetown Tennessee Williams Theater Festival	9,000
The Canteen Holiday Market	2,500
Carnival	3,600
Womxn of Color Weekend 2022	5,500
Fantasia Fair 2021 (Transgender Week)	3,500
Provincetown Portuguese Festival	8,000
Washashore Music and Arts Festival	5,500
Mates Leather Weekend	3,000
Mr. New England Leather	2,500
TEDxProvincetown 2022	2,000
Outer Cape Chorale Concerts	2,000
34th Provincetown Swim for Life and Paddler Flotilla	1,500
SINGLE WOMEN'S WEEKEND	4,250
Twenty Summers 2022 Season	1,500
IWFFA PTOWN CLASSIC WOMEN'S FLAG FOOTBALL	500
16th International Encaustic Conference	1,500
Provincetown PRIDE	10,000
Family Week	2,000
Great Music on Sundays @5	2,200
Provincetown CabaretFest 2022	2,750
Provincetown Wellness Week	6,000
GIRL SPLASH - THE SUMMER EVENT FOR WOMEN	6,000
Provincetown Coastal Rowing Regatta	2,000
Provincetown Book Festival 2021	1,500
17th Annual Provincetown Dance Festival	500
Broto FY2022	1,750
Lambda Car Club - Yankee Region Invitational	1,250
Paint the Race	-
<b>TOTALS</b>	<b>\$150,300</b>

**Matching Marketing Grants**

<b>ORGANIZATION NAME</b>	<b>AWARD</b>
Ptown Art Assoc. & Museum	7,000
Ptown Film Society	8,000
Center for Coastal Studies	5,000
The Provincetown Business Guild	22,000
Ptown Chamber of Commerce	10,000
Pilgrim Monument & Ptown Museum	3,000
Ptown Commons	5,000
Ptown Theater	6,500
Fine Arts Work Center	3,000
Sky Casper Productions LLC d/b/a Sky Casper Events	0
Ptown LGBTQ Welcome Center	2,500
<b>TOTALS</b>	<b>\$72,000</b>