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

## **FY 2022 - FY 2026**

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Visitor Services Board to the Select Board  
November 2020

By Anthony Fuccillo, Director of Tourism

Approved by the VSB November 10, 2020

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

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# 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**

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## Five-Year Plan for Tourism Fund Expenditures

Visitor Services Board recommendations to Board of Selectmen, November 2020

### 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 2022-FY2026.

**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 \$2,187,743 to \$2,508,561 - a +17.2% to LY on top of a +5.8% in 2019 and +3.6% the prior year. The significant 2020 increase is 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 \$915,000 for FY2022 and a conservative increase annually of 2.5% **See APPENDIX B**
- The recommendation is based on deposits into the Tourism Fund of \$1,086,864 during FY2020, the three-year average deposit of \$878,393 and the potential growth following the

70.0% increase, \$791,081 for the months of May, June and July depositing \$672,355 into the Tourism Fund. **See APPENDIX A**

- The VSB proposes to continue its strategy to spend the majority of the annual budget (88.9%) on marketing and promoting Provincetown through digital and print ad placement, social media, media familiarization trips (FAMs), marketing grants, Municipal and Beautification projects.

**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 2020 was for local room tax collected by the State during the May, June and July 2020 period
- The Tourism Fund has a three-year average annual deposit of \$878,393
- The first deposit of fiscal 2020 increased 70.0% over the same period in 2019
- While the increase was significant to LY, it is important to note that licensed accommodations and short-term rentals were not operating in May and early June, therefore, the 70% increase is a fair comparison to LY. However, short-term rentals most likely played a significant part in the increase.
- Fiscal 2020 deposits increased 40.5% over 2019
- Fiscal 2019 deposits increased .4% over 2018, on top of a 2.9% increase the previous year
- Fiscal 2018 deposits increased 2.9% over 2017, on top of a 2.9% increase the previous year
- Fiscal 2017 deposits increased 2.9% over 2016, on top of a 5.2% increase the previous year

- Fiscal 2016 deposits increased 5.2% over 2015, on top of a 6.9% increase the previous year
- Fiscal 2015 deposits increased 6.9% over 2014, on top of a 6.6% increase the previous year
- 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, in 2019 and 2020 there has been attrition. 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.

### Marketing – 51.91% - \$475,000 in FY 2022

- 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
- 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
- Maintain the newly developed interactive Destination Marketing website
- Print collateral, promotional items and materials
- 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 \$475,000 of the Tourism Fund for marketing.**

**Grants – 21.86% - \$200,000 in FY 2022**

- Grant applications for FY 2022 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 \$200,000 of the Tourism Fund for Grants.**

**Municipal Projects – 5.46% - \$50,000 in FY 2022**

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

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

**Beautification – 1.33% - \$15,000 in FY 2022**

- Provide funds for the Public Landscaping Committee
  - The Public Landscaping Committee did not receive funds in FY 2021 due to the reduced budget.
  - The proposed \$15,000 is an increase from \$10,000 in 2020
  - 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 – 19.13% - \$175,000 in FY 2022**

- 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 2020 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

- 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 \$175,000 of the Tourism Fund for Coordination and Support.**

## Part 2

### Details of Marketing Plan

#### Marketing & Advertising

We will continue to cultivate new markets in the US in a variety of key metropolitan areas outside of the Northeast.

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

#### **Marketing – 51.91% \$475,000**

- The planned media space buy and administrative services totals \$475,000
- A comprehensive media plan is segmented into targeted categories: General Audience, LGBTQ, Heritage, Arts & Culture, Retail Shopping, Lodging, Group Travel, International, Eco-tourism, Marine Tourism and Food Tourism. Market research will continue to provide information in order to sharpen targeting efforts.
- 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 36,000 followers, and reaches a more mature audience
  - Instagram with almost 8,000 followers, a 100% increase from 4,000 followers one year ago, targets the millennial audience, with the strongest opportunity for growth
  - Twitter and YouTube are also growing parts of our social media strategy
- Print media has been reduced to 8% of the budget and is intended to maximize exposure in key publications. Examples are: Travel Guides, Group Tours, Canadian Travel and LGBTQ. Print media has online flip-through versions of the magazines on the publications websites.
- 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 be 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
- The Office of Tourism attends 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	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	**FY2020
May Jun Jul	\$560,266	\$694,685	\$751,002	\$803,236	\$849,508	\$863,927	\$904,588	\$953,606	\$969,739	\$1,129,932
Aug Sep Oct	\$688,759	\$749,600	\$780,503	\$870,207	\$942,922	\$1,014,238	\$974,980	\$1,038,399	\$1,033,335	\$1,545,898
Nov Dec Jan	\$193,168	\$95,434	\$73,062	\$82,101	\$80,944	\$92,980	\$122,425	\$108,009	\$97,239	\$295,134
Feb Mar Apr	\$75,405	\$96,199	\$132,389	\$96,341	\$106,894	\$111,392	\$140,876	\$105,767	\$109,202	\$134,362
<b>TOTAL</b>	<b>\$1,517,598</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>
% Δ LY	*54.04%	7.80%	6.20%	6.62%	6.93%	5.16%	2.90%	2.94%	0.17%	40.54%
* Tax rate change	** Short Term Rental Tax in effect July 1, 2019									

Fiscal Year	3 Year Avg	% Δ to LY	FY2018	FY2019	**FY2020	3 Year Total	3 Year Avg	Tourism Fund 3 Year Avg
FY 2011	\$1,175,169	15.48%	\$2,205,781	\$2,214,578	\$3,105,325	\$7,525,684	\$2,508,561	\$877,996.47
FY 2012	\$1,379,565	17.39%						
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	5.76%						
FY 2020	\$2,508,561	17.02%						

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Fund %
	*Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Tourism Fund	\$587,186	\$572,571	\$607,942	\$648,160	\$693,129	\$728,888	\$750,004	\$772,023	\$776,292	\$1,086,864	35%
Wastewater Enterprise	\$231,604	\$212,669	\$225,807	\$240,745	\$257,448	\$270,730	\$278,573	\$286,752	\$288,337	\$403,692	13%
General Fund	\$459,475	\$441,698	\$468,984	\$500,009	\$534,699	\$562,285	\$578,575	\$595,561	\$598,854	\$838,438	27%
Special Purpose Stabilization Fund	\$239,333	\$408,980	\$434,244	\$462,971	\$495,092	\$520,634	\$535,717	\$551,445	\$554,495	\$776,331	25%
<b>Total</b>	<b>\$1,517,598</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>\$2,217,978</b>	<b>\$3,105,325</b>	<b>100%</b>
*Tax rate change											

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Toursim Fund Budget	\$450,000	\$613,847	\$600,000	\$600,000	\$615,000	\$630,000	\$665,000	\$700,000	\$750,000	\$750,000
Tourism Fund Tax Deposits	\$587,186	\$572,571	\$607,942	\$648,160	\$693,129	\$728,888	\$750,004	\$772,023	\$776,292	\$1,086,864

LOCAL OPTION MEALS TAX COLLECTED - DEPOSITED IN THE GENERAL FUND										
										ACTUAL
DEPOSITS	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
May Jun Jul	\$102,975	\$207,231	\$229,210	\$224,910	\$234,552	\$250,428	\$274,806	\$273,330	\$284,574	\$304,179
Aug Sep Oct	\$179,526	\$197,940	\$219,782	\$232,972	\$252,871	\$260,733	\$262,239	\$282,191	\$284,938	\$298,767
Nov Dec Jan	\$29,892	\$32,550	\$35,347	\$31,350	\$30,095	\$37,410	\$40,816	\$39,789	\$46,985	\$45,812
Feb Mar Apr	\$27,155	\$30,700	\$27,366	\$36,805	\$35,808	\$34,242	\$38,518	\$41,030	\$37,457	\$22,494
<b>TOTAL</b>	<b>\$339,548</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>
% Δ LY	* N/A	37.95%	9.24%	2.80%	5.19%	5.33%	5.76%	3.24%	2.77%	2.65%
* Began collecting Meals Tax July 2011										

APPENDIX B Tourism Five-Plan 2022 – 2026 Recommendation

FIVE-YEAR PLAN WORKSHEET	BUDGET		RECOMENDATION		PROJECTIONS 2.5% INCREASE ANNUALLY							
	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
TOTAL FUND EXPENDITURES												
TOTAL EXPENSES	705,000		915,000		937,875		961,322		985,355		1,009,989	
Tourism Budget												
Marketing	450,000	63.83%	475,000	51.91%	486,875	51.91%	499,047	51.91%	511,523	51.91%	524,311	51.91%
Grants	100,000	14.18%	200,000	21.86%	205,000	21.86%	210,125	21.86%	215,378	0.00%	220,763	21.86%
Municipal	0	0.00%	50,000	5.46%	51,250	5.46%	52,531	5.46%	53,845	5.46%	55,191	5.46%
Beautification/Public Landscaping	0	0.00%	15,000	1.64%	15,375	1.64%	15,759	1.64%	16,153	1.64%	16,557	1.64%
Coordination & Support	155,000	21.99%	175,000	19.13%	179,375	19.13%	183,859	19.13%	188,456	19.13%	193,167	19.13%
Tourism Subtotal	705,000	100.00%	915,000	100.00%	937,875	100.00%	961,322	100.00%	985,355	78.14%	1,009,989	100.00%

The VSB is recommending an annual budget of \$915,000 for FY2022 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 budgets.

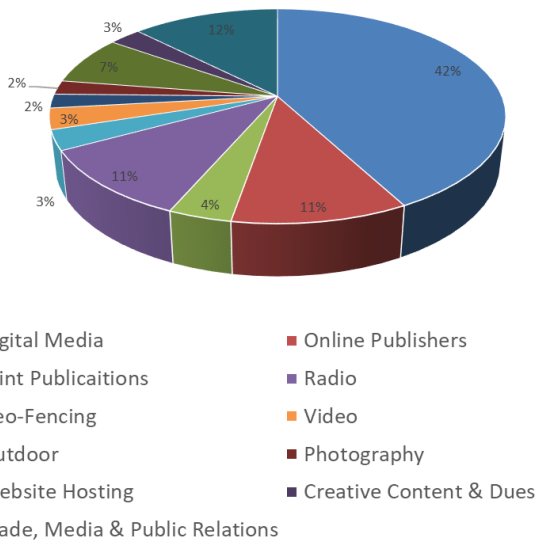
Motion to approve the 2022-2026 Five-Year Plan recommendation of \$915,000  
 Motion - DW                      2<sup>nd</sup> - SH                      Vote - 6-0-0

APPENDIX C Annual Tourism Budget Ten-Year History

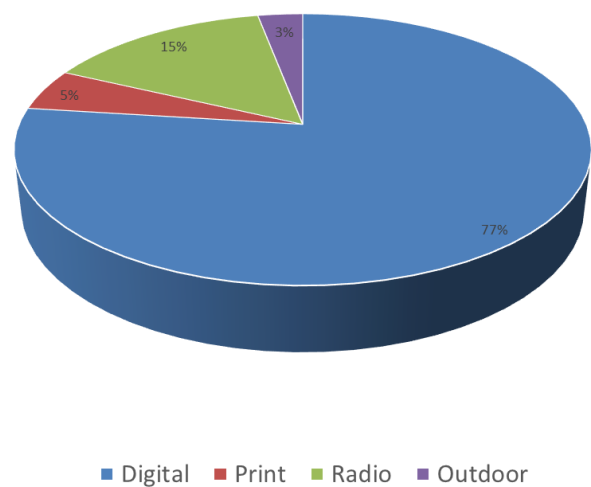
PROVINCETOWN TOURISM BUDGET 10 YEAR HISTORY																				
	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
ACTUAL	450,000		613,847		600,000		600,000		615,000		630,000		665,000		700,000		750,000		750,000	
Tourism Budget																				
Marketing	210,000	46.67%	315,000	51.32%	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%
Grants	108,000	24.00%	150,000	24.44%	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%
Municipal	34,668	7.70%	39,847	6.49%	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%
Beautification	5,000	1.11%	9,000	1.47%	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%
Coordination	92,332	20.52%	100,000	16.29%	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%
Total	450,000	100.00%	613,847	100.00%	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%

FISCAL YEAR 2022 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	50,000
Geo-Fencing	15,000
Video Production	15,000
Outdoor Advertising	10,000
Media and Advertising Content and Photography	10,000
<b>Subtotal</b>	<b>\$368,000</b>
Administrative Expenses	Budget
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>\$107,000</b>
<b>TOTAL</b>	<b>\$475,000</b>

MARKETING BUDGET BY CATAGORY



ADVERTISING SPENDING ALLOCATION



## APPENDIX E Tourism Grant Program

EVENT Marketing Grants >\$5,000					
Organization	FY21*	FY20	FY19	FY18	FY17
Provincetown Int'l Film Festival	<u>\$15,000</u>	\$17,000	\$20,000	\$17,500	\$17,000
Provincetown Pride	<u>\$10,000</u>	\$10,000	\$0	N/A	
Women's Week	0*	\$8,750	\$10,000	\$8,500	\$10,000
Tennessee Williams Theater Festival	0*	\$8,500	\$10,000	\$8,000	\$9,000
First Light Provincetown	0*	\$7,500	\$7,425	\$6,500	\$6,000
Holly Folly	0*	\$6,500	\$6,500	\$6,000	\$6,000
Portuguese Festival	<u>\$6,277</u>	\$6,000	\$8,000	\$6,000	\$6,000
Girl Splash	0*	\$5,800	\$8,000	\$7,000	\$7,500
Women of Color Weekend	\$5,000	\$5,500	\$6,000	\$4,500	\$6,000
	\$36,277	<u>\$75,550</u>			
*Due to Covid-19, funding for FY21 grants were reduced. Events from July 1, 2020-December 31, 2020 were not funded.					

Matching Marketing Awards					
Organization	FY21	FY20	FY19	FY18	FY17
Provincetown Business Guild	\$22,000	\$15,000	\$20,000	\$20,000	\$20,000
Provincetown Chamber of Commerce	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000
Provincetown LGBTQ Welcome & Resource Center	\$7,500	\$7,500			
Center for Coastal Studies	\$4,000	\$4,500	\$5,000	\$5,000	\$4,000
Fine Arts Work Center	\$3,000	\$4,500	\$5,000	\$5,000	\$4,000
Provincetown Art Assoc. & Museum	N/A	\$4,500	\$5,000	\$5,000	\$4,000
Provincetown Theater	\$5,000	\$4,500	\$5,000	\$5,000	\$4,000
Pilgrim Monument & Ptown Museum	\$2,000	\$2,700	\$5,000	\$5,000	\$4,000
Provincetown Film Society	\$5,000	<u>\$58,200</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$60,000</u>
Oversoul Theater Collective (under auspices of Song Keepers LTD)	\$1,000				
	<u>\$64,500</u>				