



Wildlife Management Education Fund (WMEF)  
And  
Wildlife Management Public Education Advisory Council (WMPEAC)

Referred to as Wildlife Council

2019-2020  
Operational Plan & Budget

Approved \_\_\_\_\_

As Approved by

Dan Prenzlów  
Director, Colorado Parks and Wildlife

Pursuant to Colorado Revised Statutes

33-4-120 and 33-1-112

## Table of Contents

|  |         |
|--|---------|
| Wildlife Council Information _____           | Page 3  |
| Council Activities Summary_____              | Page 4  |
| Media Based Public Information Campaign_____ | Page 5  |
| 2018-19 Operations_____                      | Page 11 |
| 2018-19 Contract Management _____            | Page 12 |
| Annual Budget Review_____                    | Page 13 |

## Wildlife Council

The Wildlife Council was conceived and developed by a coalition of hunters, anglers and conservationists working together with livestock and agriculture organizations, and created by Colorado legislature in 1998. By statute, its mission is to oversee the design of a comprehensive media-based public information program to educate the general public about the benefits of wildlife, wildlife management, and wildlife-related recreational opportunities in Colorado, specifically hunting and fishing. The program is funded by a 75-cent surcharge on each hunting and fishing license sold.

The Wildlife Council is accountable to the Director of Colorado Parks and Wildlife (CPW), who appoints Council members and approves the annual operational plan. The nine members of the Council represent various interests throughout Colorado.

### Wildlife Council Members

Andy Neinas, Marketing Representative (Chair)  
Tim Emery, East Slope Angler Representative (Vice-Chair)  
Tony Gurzick, Colorado Parks and Wildlife Representative (Treasurer)  
Tony Bohrer, Municipalities Representative  
Robin Brown, West Slope Hunter Representative  
Dan Gates, East Slope Hunter Representative  
John Justman, Counties Representative  
Bob Shettel, West Slope Angler Representative  
Gary Melcher, Agriculture Representative

### Objective of this Plan Document

Colorado Parks and Wildlife requires that an annual Operations Plan including an annual Budget Plan for the Wildlife Council be submitted to the Director. The Staff Liaison prepares the Plan with input from the marketing Contractor and Council Members. Once the Council approves the plan it is sent to the Director for approval.

This document will serve as a guide for the Council's activities and decisions for the upcoming fiscal year. It will include; a clear mission statement, identify council members, state accomplishments of the previous year, present goals for the upcoming year and summarize an operations plan to reach the goals.

### Council Activities Summary

Accountability to the CPW Director:

All activities and products produced by the Wildlife Council are subject to approval by the Director.

Meetings:

The Wildlife Council meets bi-monthly. Meeting dates are posted on [Hugahunter.com](#). A conference call date is held for the first Friday of the off months. The Chair cancels the call date if there is no official business to be discussed. Calendar of meeting dates and call dates are set in December for the upcoming calendar year. Minutes of all the meetings will be kept by an employee of CPW, reviewed, and approved by the Council.

A subcommittee of three Council members may meet if necessary to make minor decisions consistent with Wildlife Council direction to help move business forward between regular Council meetings.

Colorado Parks and Wildlife/Wildlife Council Webpage:

A Wildlife Council webpage is on the Colorado Parks and Wildlife website at [www.cpw.state.co.us/about-us/Pages/WildlifeCouncil.aspx](http://www.cpw.state.co.us/about-us/Pages/WildlifeCouncil.aspx). The webpage is managed by the Staff Liaison and Administrative Assistant. Meetings are announced to the public on this webpage. The public and Council members can view all meeting materials; agendas, presentations, minutes, from this site.

Colorado Parks and Wildlife/Wildlife Council email address:

A Wildlife Council email address was created in 2016-2017. Email address is [wildlife.council@state.co.us](mailto:wildlife.council@state.co.us). The email address is listed on the above Council website as a point of contact for the public. The email address is monitored by the Staff Liaison and Administrative Assistant.

Hugahunter.com:

The Hugahunter website is managed by the Staff Liaison with review and approval by a subcommittee made up of three Council members. Details regarding the website can be found on page 7 of this document.

Annual Budget Retreat:

The Council conducted their annual budget retreat in April 2019. At the retreat, the Contractor (R&R Partners) presented their plan and proposed budget for the upcoming fiscal year. The Council discussed and approved their operating budget and set the Reserve for the next fiscal year. Details of these items are found in the Budget section of this report. In addition, the Council discussed their increase in spending authority and how it affects the Council's future budget.

Bylaws:

The Bylaws were updated during fiscal year (2016-2017). No updates were made this fiscal year.

Council Member Appointments:

Tom Burke's final term ended October 2018. Robin Brown was appointed as the new West Slope Hunter Representative.

# Wildlife Council Media Based Public Information Campaign - Hug a Hunter/Angler

## Executive Summary

In fiscal year 2018–2019, after a first round of creative focus group testing, the Wildlife Council chose not to pursue production of either concept tested and instead took the opportunity to reallocate funding from paid media dollars to conduct exploratory research to vet specific messaging frames with our “In the Wind” (ITW) target audience.

In a decision to not go completely dark with the media campaign, the council continued its Hug a Hunter/Hug an Angler campaign at a smaller budget level. The “Tubes” campaign creative was used and promoted across broadcast with a more targeted approach. The “5 Animals” and “5 Things” videos assets were also promoted on social channels, including Facebook and Instagram.

**Media Campaign:** The “Tubes” campaign continued in spring 2019 with one media flight running parallel to the ongoing, year-round evergreen social media effort. The council continued its media-based educational campaign to educate the general public about the benefits of wildlife, wildlife management, and hunting and fishing in Colorado. In the upcoming fiscal year 2019-2020, the council will be retiring the “Hug a Hunter/Hug an Angler” campaign and moving forward with a new campaign titled “This is the Wildlife” campaign to support its mission of education and awareness. The Colorado Wildlife Council brand will be brought forward as the source for the new campaign going forward. It was determined through research that a campaign name cannot be the sole source as our audience is skeptical and wanted to know who was behind our message.

## Section I: Fiscal Year 2018 – 2019 Wildlife Council Report of Accomplishments

### ***2018–2019 Campaign Summary***

During this fiscal year, the council did not conduct a fall media campaign but did do a small spring buy in early 2019. This was conducted with the “Tubes” broadcast spots and the social videos “5 Animals” and “5 Things”. These creative assets illustrate the direct impact that hunting and fishing licenses have on wildlife and wildlife management to effectively educate the council's target audience: the “ITW” folks consisting of Colorado residents in the 18-35 demographic who are non-hunters and non-anglers. The paid media campaign ran from February 18, 2019 – March 22, 2019.

Throughout fiscal year 2018-2019, the council continued with the year-round social media evergreen campaign targeting advocates of the Colorado Wildlife Council. The evergreen campaign aims to keep the council's efforts top of mind and to continue educating advocates on our benefit messaging points.

The following summary describes the spring and evergreen media campaigns:

***Spring Media Campaign: February 18, 2019 – March 22, 2019***  
***Media Budget: \$150,000***

### **Television**

Nearly 83% of the spring budget was allocated to broadcast television. Two commercials (one focusing on Hug a Hunter, one focusing on Hug an Angler) ran in the Denver designated market area (DMA). The spots were targeted to run during sports and primetime programming; in line with our ITW target audiences viewing habits. Sports programming included NHL Avalanche, NBA Nugget and March Madness games. Other programming included primetime hits such as The Voice, This Is Us and Saturday Night Live.

Broadcast delivered more than 900,000 impressions over the campaign. The campaign received \$10,800 in added value with 80 no-charge bonus spots running.

### **Social Media**

The spring campaign utilized Instagram and Facebook to reach the ITW audience where they actively consume content. Instagram stories, Instagram newsfeed and Facebook newsfeed were strategically used to engage the audience. The social media content and strategy complemented the broadcast creative campaign with short-form videos and :15second stories aimed to engage and educate our target audience with the “5 Animals” and “5 Things” creative. The social media strategy focused on building awareness through facts about the benefits of hunting and fishing licenses, such as how license fees support habitat, wildlife conservation, research and Colorado’s economy.

- Facebook
  - Over 3 Million impressions were served on Facebook with 7,481 post engagements on the platform.
  - The “5 Animals” video performed the best on the platform with a 2.70% VCR and a 1.77% CTR.
- Instagram
  - Instagram served 318,977 impressions and performed at a 6.43% VCR.
  - The “5 Animals” creative was the strongest performing on the platform with a 6.45% VCR and a 0.46% CTR.

### ***Evergreen Media Campaign: July 2018 – June 2019***

#### ***Media Budget: \$2,600***

Throughout the year, the evergreen social media campaign serves to engage and inform our advocates on Facebook and Instagram. Advocates are Coloradans who actively like or follow the CWC social media pages. Evergreen posts keep Colorado Wildlife top of mind year-round. Over 16 social posts have been promoted as of April 2019 with more on the horizon to finish out this fiscal year.

- The campaign has generated over 5,000 post engagements (likes, comments and shares) with roughly 181,283 impressions served as of April 2019.
- Our top performing post was on July 26, 2018 with a 15.26% click through rate (CTR). This post featured two young deer.
  - A reoccurring trend is young animal images driving higher engagement rates.
- A common theme among our top performing posts is that they provide the audience with knowledge and urge conversation.
- The strongest audiences are the 55-64 age group (6.01% CTR) & the 45-54 age group (3.63% CTR) specific to these evergreen posts.
- Desktop drives the highest click-through rate at a 4.64% CTR.

## **Website**

A website redesign was conducted and launched in February 2018; however, at that time there were no additional funds to conduct user experience testing on the site's usability. With the reallocation of funds, a portion was put to the side to conduct UX testing in late FY 18/19. That will be conducted and completed by the end of June 2019. Improvements will be implemented on the site following that testing. The Hug a Hunter and Hug an Angler branding will be removed from the site and replaced with Colorado Wildlife Council branding by the end of the fiscal year as well.

## **Experiential Pieces**

The elk and fish statue continue to be additional assets for the council to use in educating Coloradoan's. The fish statue was placed in a semi-permanent location at The Shops at Foothills Mall in Fort Collins from September 2018 through May 2019. New semi-permanent locations will be found. These statues will continue to be great assets for the council to use into the future of the statewide campaign and are now able to be transported in the trailer that the council secured.

## **Focus Groups – Concept Testing – Round 1**

In July 2018, the R&R research team conducted concept-testing focus groups. These groups included those who are hunters & anglers and those who are not hunters & anglers in Colorado. After completing the groups and reviewing the findings, R&R felt that it was necessary to conduct exploratory research to gain a better understanding of our audiences in Colorado and the messages that would sway them to support hunting and angling.

Through this additional research, we would be able to make recommendations that would allow us to create a campaign that would resonate with our target and would clearly articulate the benefits of hunting and angling.

## **Exploratory Research – Qualitative & Quantitative**

The R&R research team aimed to develop a comprehensive attitudinal, demographic and psychographic landscape of where voters fall on hunting and fishing issues in Colorado, with a particular focus on those Coloradans who may not have an opinion one way or the other and are key persuasion targets.

R&R then created a full messaging architecture for CWC to use when promoting hunting and fishing that appeals both to hunters and anglers as well as those not familiar with these activities, especially younger transplants and people in urban areas. These findings were then used to help inform creative development and execution.

Three phases of research were conducted among two groups:

- 1) A representative sample of Colorado registered voters
- 2) The ITW group identified by previous research, namely persuadable Coloradans who may not have yet formed an opinion around hunting and fishing issues.

### **Phase 1:**

In December 2018, online ethno-journaling was conducted through a collection of 43 online diaries among voters across Colorado. The diary panel included 20 registered voters and 23 ITW voters.

These were conducted to help us establish a "language" in which to speak to voters in a way that is relevant and compelling. Additionally, these ethno-journals allowed us to dig deep into Colorado voters'

mindset to reveal the emotions, values and attitudes that underpin their views of hunting and fishing and uncover the building blocks of messaging themes that will resonate with them.

### **Key Findings**

- While all Coloradans share the same attitudes about what they love about Colorado, hunting plays into a cultural divide that ITW voters have a tough time identifying with (fishing is less divisive).
- Hunting is not top of mind for ITWs, but they do have concerns stemming from discomfort with killing an animal and the use of guns.
- For most voters, including ITWs, hunting is not a black and white issue, indicating that ITWs are receptive to hearing arguments on both sides.
  - For example, there are some instances where hunting might be acceptable (hunting for food) and some which are not (trophy hunting).
- ITWs struggle to articulate the benefits of hunting and are unsure whether current regulations are appropriate or effective, making them susceptible to anti-hunting messaging.
- There is an opening to generate goodwill toward hunting by making hunting relevant to ITWs, even if they do not hunt.

### **Phase 2:**

In January 2019, courtroom focus groups were conducted to observe the natural evolution of arguments for and against various hunting and fishing issues in Coloradans' own words, as well as identify what motivates the most passionate supporters/rejecters and moves "switchers" – ultimately enabling us to craft truly resonant messages.

### **Key Findings**

- While pro-hunting arguments won the day for ITW voters, there was little emotion behind them because they did not immediately connect these arguments back to their deeply held values.
- Economic arguments in support of hunting were the most resonant with all focus group participants – but more so when they tied directly back to their way of life.
- A key will be taking one of the main concerns about hunting – namely animal welfare – and turning the argument on its head. Two potential ways to do this:
  - Inform participants about existing regulations that are designed to keep animal populations healthy.
  - Counter concerns about "trophy hunting" by informing voters about the statute requiring hunters to take and process all big game animals.
- The costs of a hunting ban and the benefits of hunting were all spoken about largely in abstract terms. While ITW voters found these arguments intellectually persuasive, they did not seem to resonate on a core, emotional level.
- Our messaging must make clear the personal impact that hunting and fishing (or a ban on them) have on people's lives as well as mitigate the top concerns some have about hunting.



### **Phase 3:**

In February 2019, a tracking and messaging poll was deployed via an online survey. This was conducted among 969 registered voters in Colorado, including 407 ITW voters. This survey was an extension of the previous year tracker survey and was used to develop and test what messages and proof points are most credible and potent – both in isolation and up against competitive messaging. This survey included the tracking questions from previous research waves and was enhanced to provide both a landscape of where voters are on the issues that matter most to CWC but also the best messages to use to move voters.

### **Key Findings**

- Colorado voters overall and ITW voters agree on what makes Colorado great (namely its natural beauty and independent spirit), but their opinions diverge when it comes to hunting.
- Registered voters are largely supportive of hunting overall, though support varies within certain demographics.
- Hunting is something ITWs struggle to identify with, but they aren't alienated from hunters themselves. About 4 in 5 know a hunter and only about 1 in 5 say that they couldn't be friends with one.
- This alienation stems mainly from concerns around trophy hunting (a concern shared by many registered voters as well) and discomfort around the gun culture involved in hunting.
- These concerns, along with a lack of knowledge of the benefits of hunting, lead them to be divided on whether they would vote in favor of more restrictions on hunting.
- Fortunately, messaging that connects hunting to the lives of ITW voters leads them to become more supportive of hunting.

### **Focus Groups – Concept Testing – Round 2**

Utilizing the detailed findings from the three phases of research, the R&R creative team developed concepts for testing. Two concepts were selected from the four presented to the council in April 2019 to move into testing with.

In April 2019, the R&R research team conducted focus groups among two identified groups:

- 1) A representative sample of Colorado registered voters
- 2) The ITW group identified by previous research

### **Key Findings**

- \$3 Billion:
  - This number is impactful and sticks with participants from all audiences. Keeping it a focus in the concept will ensure that the message resonates.
- Overpopulation:

- This issue is tangible for participants. With news stories and conversations around animals impeding on their city life, overpopulation is a real concern.
- Message Source:
  - Participants want to know who is communicating with them. Knowing where the information is coming from encourages buy-in and establishes credibility.
- Literal Audience:
  - Many participants called out information or images that felt untrue or extreme. Inaccurate messaging loses trust with some, while others who don't realize the inaccuracy then stretch their beliefs of how hunting and angling benefit them.
- Representative:
  - Coloradans are proud of their state and want to see that reflected in the messaging. They enjoy seeing specific places that they recognize and small businesses, which helps them empathize with the message. The Colorado man was seen as a spokesperson that encapsulates Colorado and bridges the gap between hunters and non-hunters.
- Positivity:
  - Overall, participants responded better to positive messages. They want to engage in the dialogue around hunting and angling benefits and having a positive platform to start from creates an easier opportunity to begin the conversation.

### **Creative Concept**

Via the above-mentioned research, the This is the Wild Life concept was selected to move into production with for the next iteration of the councils educational campaign efforts. This campaign will be produced by the end of June 2019 and ready for use with the fall of 2019.

## **Operations**

### **2018-19 Accomplishments**

- Successful increase in the councils spending authority in alignment with the passing of the Future Generations Act.
- Year three of five-year contract with R&R partners as the advertising/marketing contractor.
- Council members and R&R partners team attendance at the CPW Partners in the Outdoors Conference.
- Utah Addy award win for the fish statue; GOLD – Non-Traditional

## Mission and Strategic Goals

The Wildlife Council Mission: *To educate the general public about the benefits of wildlife, professional wildlife management and wildlife-related recreational opportunities in Colorado, specifically hunting and fishing, by designing, implementing, and managing a comprehensive media-based public persuasion program.*

### Wildlife Council 2019-2020 Strategic Goals:

- Define and Develop our Council Identity
  - Figure out our identity - 'Wildlife Council (WC) or Hug A Hunter (HAH)?'; past success should not distract from innovation; recruit new Council members that reflect the outdoor community; and be looked at as a national leader.
- Fulfill Our Mission Objectives
  - Inform non-hunters/anglers of Colorado; launch campaign; promote science based wildlife management; effective ad campaign; change license language to include HAH; and clear goals to accomplish mission.
- Create, Strengthen, and Leverage Diverse Relationships
  - Create awareness with Legislators/DNR/CPW; gain support from new administration; more involvement at Partners conference; communicate better with Parks and Wildlife Commission (PWC); better represent Council to CPW (staff/volunteers); dovetail CPW and Council marketing; and share research with constituents.
- Improve Our Council's Effectiveness and Efficiency
  - Online meetings; stay on mission; tap into existing resources within CPW; trust taking risks, they can lead to success; leverage/grow into full spending authority (\$2.2 million); ask Council Members for help - don't do their work for them; and critical/creative thinking. 2
- Increase Our Engagement as Council Member
  - Be prepared for meetings (do the reading); attend meetings; learn more about social media; be more vocal in meetings; and more personal outreach. What would successes look like a year from now? The Council and staff wrote down a personal

### LAST YEAR'S GOALS

- Research and utilize target audiences.
- Connect Wildlife Council education efforts to CPW Marketing efforts.
- Build and maintain partner advocates.
- Maintain awareness of and consideration for hunters and anglers in messaging.
- Incorporate Wildlife Council messaging in public education.
- Continue to include R&R Partners in *Immersion* opportunities throughout the state.
- In anticipation of additional funding because of the passing of the Future Generations Act, work with R&R Partners on a strategy for the use of additional funding.
- Goals for next year's Quant study: Through the media campaign and other marketing efforts, the Council has the following goals for the 2018/2019 Quant study:
  - To increase the support levels of hunting & fishing in Colorado by 1.5 - 2.5%
  - To see a decrease in supporting a ballot initiative to further restrict hunting and fishing by 1.5 - 2.5%

To achieve this the Wildlife Council will:

- Develop an annual, cost efficient, statewide media-based education plan that reaches the general public, emphasizing the non-hunter or non-angler, using primarily high impact media vehicles including television, radio, outdoor, mobile, social media and web
- Evaluate the effect of the campaign through awareness research conducted by a third party research firm
- Take advantage of outreach and awareness opportunities (e.g. Partners in the Outdoors Conference, ISE, etc.)

## Information Dissemination

It is important for the Wildlife Council to use a variety of tools to help the public understand and support its mission and plans. To this end, the Wildlife Council will:

- Continue to use [bugahunter.com](http://bugahunter.com) to announce its meetings and provide the public access to its history, research documents, and operational plans.
- Continue to work with CPW to use space in the hunting and fishing brochures to inform hunters and anglers of the Council's mission and campaign.
- Continue to find creative ways to partner with CPW to utilize media vehicles, such as Colorado Outdoors Magazine, Blog, new IPAWs system, Terry Wickstrom radio show.

## 2019-2020 Contract Management

The Wildlife Council will retain R&R Partners on contract for fiscal year 2019-2020. The contractor will be responsible for the following work:

- Attend all Council meetings and conference calls.
- Develop on-strategy message/content for the media campaign.
- Provide on-strategy creative concepts for selection by the Wildlife Council and CPW Director.
- Recommend appropriate media plan and associated vehicles to meet the communication objectives.
- Upon approval, purchase media time and other communication resources, within budget, as necessary.
- Pre-approve all marketing initiatives with the Council.
- Design and execute research with the public sector to monitor and measure the effectiveness of the program.
- Review effectiveness of message content and all media copy with council.
- Work with CPW video production staff to utilize pre-existing footage when possible.

- Seek input and feedback from the Council, prior to final messaging and/or media purchases.
- Provide monthly activity reports for distribution to the Council. Reports will include completed projects since the last report, status of ongoing activities and anticipated timelines for upcoming projects.
- Before the Operational Plan year end, make recommendations regarding the upcoming and future year's educational program strategies and budget.

## Annual Budget Review

- Staff Liaison and the Wildlife Council Treasurer will account for and manage the spending of \$1,750,000 (spending authority fiscal year 2019-2020 is \$2.2 million) to execute the program in conjunction with the Wildlife Council.
- Staff will provide bimonthly budget reports to the Council showing projected revenue and expenditures.
- Throughout the fiscal year, any changes to the proposed budget will be reviewed and approved by the Council and submitted to the Director for review.

## 2019-2020 Budget

The budget is based on projected fund revenue and the Council's planned reserve. NOTE: The total spending authority for fiscal year 2018-2019 approved by legislature is \$2,200,000. Planned expenditures are based on available funds (revenue + starting balance) minus the reserve.

|                                      |    |           |
|--------------------------------------|----|-----------|
| • Projected Revenue                  | \$ | 934,746   |
| • Projected Starting Balance         | \$ | 439,504   |
| • Reserve*                           | \$ | (400,000) |
| • Total Projected Available to Spend | \$ | 974,250   |

*\*Reserve: The reserve amount is set by the Council at the Annual Budget Retreat. In 2019-2020 the Council will make no additions to its reserve and will maintain the balance at \$400,000. The reserve is set aside for immediate response needs. \*\*We anticipate an increase in revenue due to license fees being raised*

(See final page of this document for detailed proposed budget)

|                                      |    |           |
|--------------------------------------|----|-----------|
| • Operating Expense                  | \$ | 35,000    |
| • Potential Projects (from Reserves) | \$ | 65,000    |
| • R&R Partners Advertising Contract* | \$ | 1,750,000 |
| • Total Estimated Expenditures       | \$ | 1,850,000 |

Not to Exceed \$ 2,200,000

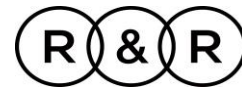
\*R&R Partners is allowed a 10% budget category fluctuation. See final page of this document for details proposal.

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Dan Prenzlou  
CPW Director

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Date



| BASIC COMPENSATION                           | Description                                     | HOURS*       | FEES             | EXPENSES           | TOTAL              |
|--|---|--------------|------------------|--------------------|--------------------|
| 1  | Brand & Project Management                      | 656          | \$75,440         | \$0                | \$75,440           |
| 2  | Creative Development                            | 100          | \$11,500         | \$0                | \$11,500           |
| 3  | Media Planning & Buying (Wkly. Evergreen)       | 84           | \$9,660          | \$0                | \$9,660            |
| 4  | Social Media Strategy & Community Management    | 270          | \$31,050         | \$0                | \$31,050           |
| 5  | Website Maintenance                             | 72           | \$8,280          | \$300              | \$8,580            |
| 6  | Community Partnership Building                  | 36           | \$4,140          | \$0                | \$4,140            |
| 7  | Campaign Reporting/Analytics & Brand Strategy   | 148          | \$17,020         | \$0                | \$17,020           |
| 8  | Strategic Consultation                          | 0            | \$0              | \$72,000           | \$72,000           |
| 9  | Travel Expenses                                 | 0            | \$0              | \$12,000           | \$12,000           |
| <b>SUBTOTAL:</b>                             |   | <b>1,366</b> | <b>\$157,090</b> | <b>\$84,300</b>    | <b>\$241,390</b>   |
| <b>Basic Compensation Rate (Monthly Fee)</b> |   |              |                  |                    | <b>\$20,115.83</b> |
| CREATIVE PRODUCTION                          | Description                                     | HOURS        | FEES             | EXPENSES           | TOTAL              |
| 10   | Creative Concepting & Creative Asset Production | 516          | \$59,340         | \$200,000          | \$259,340          |
| 11   | Website Content + Copy Updates                  | 80           | \$9,200          | \$0                | \$9,200            |
| <b>SUBTOTAL:</b>                             |   | <b>596</b>   | <b>\$68,540</b>  | <b>\$200,000</b>   | <b>\$268,540</b>   |
| RESEARCH & PLANNING                          | Description                                     | HOURS        | FEES             | EXPENSES           | TOTAL              |
| 12   | Quantitative Online Survey                      | 100          | \$11,500         | \$15,000           | \$26,500           |
| 13   | Competitive Analysis & Report                   | 42           | \$4,830          | \$0                | \$4,830            |
| <b>SUBTOTAL:</b>                             |   | <b>142</b>   | <b>\$16,330</b>  | <b>\$15,000</b>    | <b>\$31,330</b>    |
| MEDIA PLACEMENTS                             | Description                                     | HOURS        | FEES             | EXPENSES           | TOTAL              |
| 14   | Media Placements; Campaign Planning & Buying    | 399          | \$45,885         | \$1,162,855        | \$1,208,740        |
| <b>SUBTOTAL:</b>                             |   | <b>399</b>   | <b>\$45,885</b>  | <b>\$1,162,855</b> | <b>\$1,208,740</b> |
| <b>GRAND TOTAL**:</b>                        |   | <b>2,503</b> | <b>\$287,845</b> | <b>\$1,462,155</b> | <b>\$1,750,000</b> |

**ASSUMPTIONS**

\*All hours have been calculated at an hourly blended rate of \$115.

\*\*This is a projected budget and is subject to change but will not exceed the approved budget total.

1. Ongoing brand and project management for account oversight for entire fiscal year.
2. Creative meetings and development of assets outside of campaign materials. i.e. program ad.
3. Media buying & planning for monthly evergreen campaign.
4. Social media strategy & ongoing community management for up to two channels.
5. Routine website maintenance and standard Google Analytics reporting. One year website hosting fee.
6. Community partnerships effort including relationship mapping and meetings.
7. Paid media campaign reporting & analytics. Brand and target audience strategic direction.
8. Strategic consultant fee; The Fulcrum Group (see detail below)
9. Travel expenses.
10. Production of creative assets; TV, digital, social, video, radio, etc.
11. Website content and copy updates.
12. Quantitative annual education and awareness tracking online survey (one wave). Statewide sample of 1,000 CO voters.
13. Secondary research on competitive efforts.
14. NET media expenses 2019-2020. Time for strategy, planning and buying campaign. Invoice reconciliation.

**Consulting Detail:**

- Strategic advisement to the council on best practices for interactions to develop the brand with various Colorado communities, not for profit organizations, and stakeholder groups.
- Provide recommendations and assistance on legislative policy process. to include legislative issues that directly or indirectly effect the mission and scope of CWC.
- Support in developing the CWC Brand and Board members with legislators and their key influencers.
- Act as a point of contact with parties interested in the CWC mission to include the legislative liaison for CPW.
- Assist R&R Partners on best ways to present the Brand in Colorado including any political or historical issues to avoid.
- Attend bi-monthly council meetings and support additional efforts as needed.
- Will provide a monthly report of activities.