



**2023–2024  
Operational Plan & Budget**

**As Approved by  
Jeff Davis  
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
Operations	Page 14
2023-2024 Contract Management	Page 15
Annual Budget Review	Page 16

## **Wildlife Council Information**

The Colorado Wildlife Council (CWC) was conceived and developed by a coalition of hunters, anglers and conservationists working together with livestock and agriculture organizations and created by the Colorado Legislature in 1998. By statute, its mission is to oversee the design of a comprehensive, media-based public information program to educate the 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 \$1.50 surcharge (Wildlife Management Public Education Fund) 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**

Dan Gates, East Slope Hunter Representative (Chair)  
Tony Bohrer, Counties Representative (Vice Chair)  
Eeland Stribling, East Slope Angler Representative  
Shyanne Orvis, West Slope Angler Representative  
Kelly Weyand, West Slope Hunter Representative  
Lani Kitching, Municipalities Representative  
Don Anderson, Agricultural Representative  
Tim Twinem, Media and Marketing Representative  
Brittini Ehrhart-Gemmill, Colorado Parks and Wildlife Representative

## **Objective of This Plan Document**

Statute 33-4-120 requires that an operational plan and budget for the CWC be submitted to the CPW director annually. 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 review and approval.

This document will serve as a guide for the council's activities and decisions for the upcoming fiscal year (FY). It will include a clear mission statement; identify council members; state accomplishments of the previous year; present goals for the upcoming year; and summarize strategies to accomplish the goals.

## Council Activities Summary

### Accountability to the CPW Director

All activities and products produced by the CWC are subject to review and approval by the director.

### Meeting

The CWC meets in-person bimonthly. Meeting dates are posted on the CWC website ([cowildlifecouncil.org](http://cowildlifecouncil.org)). All meetings have a Zoom component for those who prefer to join virtually. A Zoom call is scheduled for the alternate months that an in-person meeting is not held. The calendar of meeting and call dates is set in December for the upcoming calendar year. Meeting minutes are kept by the council secretary, approved by the council, and posted on the website for public view. Subcommittees made up of a maximum of three council members may provide advisement on decisions consistent with CWC direction to help move business forward between regular council meetings. The 2023/2024 subcommittee details can be found starting on page 14.

### Colorado Parks and Wildlife/Wildlife Council Webpage

The Wildlife Council webpage is on the Colorado Parks and Wildlife website at <https://cpw.state.co.us/aboutus/Pages/WildlifeCouncil.aspx>. The webpage is managed by the council secretary and the staff liaison. Meetings are announced to the public on this webpage. The public and council members can view all meeting materials, which include agendas, presentations and minutes, from this site.

### Wildlife Council Website: [cowildlifecouncil.org](http://cowildlifecouncil.org)

The Wildlife Council website is managed by R&R Partners. More website details are on page 11.

### Colorado Parks and Wildlife/Wildlife Council Email Address

A Wildlife Council email address was created in 2016/2017: [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 and is monitored by the council secretary and the staff liaison.

### Annual Budget

The council conducted its annual planning retreat April 17-18, 2023, via an in-person meeting. In the meeting, the contractor (R&R Partners) presented a recap of the previous fiscal year (FY22/23), and reviewed research findings, paid media channel strategy and recap, creative campaign recommendation, public relations highlights, web analytics, organic social media strategy and details on the Colorado Rockies partnership, and the proposed budget for the new fiscal year. The council discussed the budget in this meeting and approved the proposed budget. See more details in the budget section of this report on page 16.

### Bylaws

The bylaws were updated during FY16/17. No updates were made this fiscal year.

### New Council Member Appointments

Kelly Weyand, West Slope Hunter Representative

**Wildlife Council Media-based Public Information Campaign –  
*This is the Wild Life***

**Executive Summary**

In FY2022/2023, the CWC produced its fifth season of the *This is the Wild Life* campaign. The goal of the campaign continues to be to broaden our reach and connect with the target audience and engage with them as to why hunting and fishing are critical to wildlife management in Colorado and what benefits hunting and fishing provide. The paid media campaign was on an always-on approach.

**Section I: Fiscal Year 2022/2023 Wildlife Council Report of Accomplishments**

***2022/2023 Campaign Summary***

During this fiscal year, the council moved to an annual, always-on approach, including both traditional and digital media channels, to increase awareness and further educate our *In the Wind* (ITW) audience about the benefits of hunting and angling and by highlighting wildlife conservation stories. The ITW audience consists of Colorado residents in the 18-34 demographic who are non-hunters and non-anglers.

The paid media campaign ran from September 2022-June 2023 with a more refined measurement approach to the marketing funnel that leveraged traditional media (TV, out-of-home (OOH), video (connected TV, pre-roll, YouTube) and streaming audio (Spotify) as awareness tactics. Education tactics included website, paid social, digital, native, influencers/earned media with advocacy leveraging paid email.

The campaign delivered over 157.6 million total impressions, proving significant increases in overall awareness, familiarity and memorability of Colorado Wildlife Council's ad campaign. Additionally, in 2022, Colorado voters, through annual research, reported strong opinions that we have the right amount of regulation on hunting in Colorado.

The following summary describes the media performance by tactic:

***Fiscal Year Media Campaign: September 2022 – June 2023***

***Media Budget: \$1,477,550***

## Television

Of the total budget, 14% was allocated to broadcast television and cable. Three commercials (Fox, Coexist and Ski Lift) ran in the Denver designated market area (DMA). The spots were targeted to run during sports and primetime/sponsorship programming, in line with our ITW target audience viewing habits. Sports programming highlights included the AFC Championship game, March Madness games, Broncos vs. Jaguars, The Masters, NHL playoffs with the Avalanche, and NBA playoffs with the Nuggets. Other programming included primetime specials such as the CMT Music Awards and a Colorado Ski Report sponsorship on KUSA 9 that ran January–March.

Utilizing Nielsen ratings data, broadcast television delivered more than 832,000 impressions to adults 18-34 over FY2022-2023, with additional program details below.

- Two spots aired in the AFC Championship game on CBS, which achieved the most impressions for the FY year at 297,503.
- Multiple spots in the NBA Playoffs featuring the Nuggets achieved a total of 104,350 impressions.
- Broncos/Jaguars game in London delivered a total of 26,820 impressions.
- NCAA March Madness spots aired with a total of 58,089 impressions achieved.
- Through negotiations and bonus spots, a total of \$15,350 in added value was achieved.

## Out of Home (OOH)

In partnership with All Over Media, Colorado Wildlife Council leveraged Winter Park and Copper Mountain ski resort chair lift ads to engage with seasonal outdoor/ski enthusiasts. Two *This is the Wild Life* creatives ran with one featuring the moose and the other a snowboarder. Ads ran from December 2022 through March 2023 across 130 chair lifts. While the partner was guaranteed to deliver 22.4 million impressions, it produced 39 million, which was based on average attendance at the ski resorts during the 2022-2023 ski season versus the estimated attendance from the prior season. The length of the ski season (based on the weather) can impact the impressions delivered. This overdelivery of 47% equates to \$15,355 in added value.

After the winter ski season ended, out-of-home placements shifted focus to in-game activations with Major League Baseball's Colorado Rockies. Multiple signage units throughout Coors Field displayed Colorado Wildlife messaging. This included the jumbotron, outfield wall, concourse TVs, two social posts, one email, one promotional day (9/25/22), and a statue installation at all of the home games through June 30, 2023. Average game attendance was nearly 27,980, with estimated impressions for Colorado Wildlife Council's partnership during the 2022 season at 32,527,671 total impressions and more than 7 million impressions for the 2023 season at the time of this report.

## **Digital Media**

The Trade Desk is the preferred demand-side platform (DSP) and was implemented this fiscal year because of its strength in inventory access across multiple tactics including connected TV, pre-roll video, streaming audio, display and native. The platform not only supports targeting to the ITW audience's basic demographics, but also layers behavioral, contextual and geographic parameters to ensure messages are focused on quality impressions. Further, the platform served to retarget website visitors and continues nurturing brand awareness and affinity.

- Both connected TV and audio placements produced high completion rates of 96%+ compared to the 85% benchmark ([source](#)).
- Best performing creative varied by tactic. Fox :15 was best in CTV and pre-roll; Lynx was best in native; and Moose was best for display.
- Behavioral audiences performed the best with native and CTV, where retargeting audiences was strongest for display and pre-roll.
- Overall, The Trade Desk delivered 15,422,468 impressions and 20,762 clicks to the website.

## **YouTube**

YouTube was leveraged to deliver Colorado Wildlife Council's messaging to audiences actively consuming video content. Six- and 15-second videos targeted outdoor enthusiasts, sports fans, and those looking for content on topics like hiking and camping, local news, college sports and sports.

- Outdoor enthusiasts, affinity to camping and hiking, and sports fans were among the top audience segments for the video completions, but retargeting efforts had the highest clicks to the website.
- 06s bumper units had a 95.4% VCR compared to a 90% VCR benchmark, improving year over year (up from 94.4%).
- :15s skippable in-stream units had a 61.9% VCR improving year over year (up from 60.42%).
- YouTube delivered 11.5 million impressions, with 78.7% completion rate and 5,305 clicks to the website.

## **Facebook/Instagram**

Throughout the year, the evergreen social media campaign serves to engage and inform our advocates on Facebook and Instagram by utilizing the platforms' robust first-party targeting capability to reach the ITW audience based on interests and demographic data. Geo-targeting around the downtown Denver mural provided additional reach to those in the area via the CWC filter. Look-alike and retargeting audiences continued to be key to media performance (as learned over prior fiscal years).

- The campaign has generated over 1.6 million post engagements (likes, comments and shares).
- Facebook ran annually and drove an average frequency of 13.4 throughout the entire campaign.
- The CoExist :30 creative generated the most impressions, followed by the Sheep :15 and Lynx Fridays :15.
- The Wildlife 3.7 engagement ad generated the highest CTR of 12.54%.
- Facebook delivered 24.5 million impressions, with 16.2 million video plays, a 13.7% completion rate, and 29.3k clicks to the website.

### Spotify

Sponsored sessions on Spotify drove brand awareness and ad recall among the ITW audience with thumb-stopping video creative that provided the user with a reward for watching the video to completion.

- The campaign delivered 321,915 impressions in total.
- The video -competition rate finished at 94.04%, which is above Spotify's benchmark of 93% on sponsored sessions placements.
- The click-through rate for the campaign finished at .69% overall, which is also above the benchmark of .50%.
- Spotify overdelivered, which gave us almost \$2,000 in added value.

### Influencers

The influencer program amplified messaging and organically connected with the ITW audiences. Colorado Wildlife Council continued partnerships with one influencer from the previous fiscal during the fall campaign, while adding four new influencers to the spring campaign for fresh content and to reach new audiences.

- The campaign delivered 8.4 million impressions in total. There were 2.1 million impressions delivered in fall 2022 and another 6.3 million impressions in spring 2023.
- Each influencer delivered one Instagram photo, two IG Story sets and two IG Reels, producing 19,272 likes and 4,711 clicks to the website.
- Overall, Ty Newcomb's content performed the best in paid media and generated the highest recall rate of 6.13%.

### Page Grabber

The eye-catching pager grabber educated CWC's target audience about the benefits of hunting and fishing, as well as leveraging a combination of custom influencer content with Undertone's high-impact units to drive home the rich natural offerings that Colorado has to offer. These high-impact units were a great holistic media offering.



- The campaign delivered 3.5 million impressions in total during the Jan. 6 to June 15 flights.
- Overall click-through rate came in at 3.45%, which is much higher than the 1%-2% benchmark. Top-performing audiences included Environmental Enthusiasts with a 3.91% CTR, Outdoor Enthusiasts with a 3.87% CTR, and Frequent Travelers with a 3.81% CTR.
- The interaction rate was 3.52% while the Engagement rate came in at 10.97%, and the Viewability at an 80% rate – all above benchmark.
- In terms of best performing content categories, News led the way, followed by Travel and Entertainment.
- Evenings outperformed Workday Hours and Early Mornings. In terms of day of the week, Sunday had the highest click-through rate, followed by Saturday and Tuesday. Weekends outperformed weekdays as a whole.

### Reddit

Reddit was introduced as a new channel during this fiscal year. The platform has seen strong engagement and cost-efficient reach.

- This is the only social media platform that did not run as evergreen, with spend focused on January to June 2023, and proved to be a very cost-efficient platform for driving traffic to the website at \$3.73 CPC.
- Reddit produced 2.3 million impressions and 5.3k clicks to the website.
- The CoExist 15s creative served 84% of the total impressions and garnered the highest CTR of .24%.
- The Cougar 15s creative served the next highest total of impressions, but the Ferret 15s creative had a higher CTR at .23%.

### TikTok

TikTok is now in its second year and continues to produce strong performance. The platform saw strong engagement and cost-efficient reach.

- TikTok produced 19.3 million impressions and 32k clicks to the website.
- The Goat 15s creative was served to 31% of the total impressions and garnered the highest CTR of .19%.
- The Kayak 15s creative served the next highest total of impressions, but the Cougar 15s creative had a slightly higher CTR.

## **Email**

There were four newsletters deployed this year, producing an average open rate of 58% and 11% CTR; however, there are only 32 total subscribers. While open rate and CTR prove engagement, the subscriber volume is too low. In the next fiscal, we can support email sign-ups to further nurture this channel.

## **Creative Production**

The creative team focused their efforts on various projects throughout FY22/23. A large portion of the year was spent conducting research and concepting a new campaign for FY23/24 as FY22/23 was the final year of *This is the Wild Life*. After extensive research and testing, one of the three animatics tested was the clear winner for the new campaign. *A Day in the Life* was approved by the council during the April Planning Retreat. Preproduction took place during FY22/23, with production taking place mid-June 2023. A portion of postproduction will take place in June with the majority taking place in July and August. Postproduction efforts include video editing, copywriting, image retouching, etc. The new campaign will launch in fall 2023.

In addition to preparation for the new campaign, the creative production team continued to develop assets for council sponsorships and the outreach team, such as banners, stickers, postcards, coloring pages, signs and QR codes. We worked with the Rockies' in-house team to produce social videos, along with working with a local muralist to produce the mural located within Coors Field and provide direction and edits to the AR effect. We designed giveaway totes that will be distributed this fall on the CWC promotional day and various Outreach Team events.

The Nimrod video was redesigned and turned into the CWC 101 video, which introduces the council to viewers and educates them on the efforts of the council and the benefits of hunting and fishing.

We continued to assist various teams to ensure that they had the content they needed, such as images for social media, creative for paid media ads, the quarterly newsletter, and additional needs for the council.

## **Organic Social Media**

In FY2022/2023, we managed the CWC Facebook page and reactivated the Instagram account with weekly posts. Each quarter, we submitted social calendars to the subcommittee for approval, developed content, scheduled posts and led community management efforts. Additionally, we also developed ad hoc posts as requested.

At the April planning retreat, we presented a plan for FY2023/2024 that included platform recommendations and new content ideas based on the updated target audience.

## **Web Maintenance**

The CWC website has been maintained throughout the year by providing various services.

Technical maintenance includes updating software or plugins, checking for security updates, performing user testing, making test use cases, and fixing any broken links.

Content maintenance includes updating the public meeting notices; reviewing website content based on SEO; updating header, footer and legal policies; renaming videos online; moving content to additional pages; and updating video settings.

Design maintenance includes updating the council spotlights, updating other pages on the site based on various needs such as adding the social feeds to the site, and adding an events widget and social media feeds widget.

## **Public Relations**

The R&R PR team has continued to explore new and exciting ways to educate Coloradans on the council's mission and the benefits of wildlife management and wildlife-related recreational opportunities across the state. This year, the PR team focused on continuing the pitch efforts on the wildlife mural, the Colorado Rockies partnership, wildlife initiatives, small business Saturday and an op-ed opportunity. Through our pitching efforts, the team garnered over 2.67M earned media impressions.

## **Media Monitoring**

The PR team continued monitoring through our database program Cision to keep updated with news regarding CWC/CPW and to draft timely pitch topics to get CWC in the news. The PR team also continued maintaining relationships with local journalists and outlets to keep CWC top of mind for future earned media opportunities.

## **Rockies Partnership**

In 2022 and 2023, we partnered with the Colorado Rockies. CWC could be seen all throughout Coors Field. For both seasons, CWC secured a pregame feature of a 60-second segment that played on the main video board during the pregame of all club regular home games. On the outfield wall, a static, single position provided permanent in-stadium presence and broadcast exposure. CWC branding and messaging could be seen on concourse TVs throughout the ballpark. The graphic appeared on rotation for 15 seconds at a time and provided approximately 30 minutes of exposure per game. CWC received one email blast to the Rockies.com database of over 250,000 registered users and two dedicated social posts on club-controlled channels. During the 2022 season, CWC sponsored the Platte River Picnic Area and had branded railings and wall signs. The elk and fish statues could be found in the area with scannable QR codes linking to the AR experience so people could bring them to life. And lastly, on

National Hunting and Fishing Day, the first pitch was thrown by Sam (This is the Wild Life spokesperson). Joining Sam on the field was Elbert and the members of the council. During the game, there was a kiosk set up for council members to educate the public and fans received a branded towel as they entered the gates. Additionally, the sponsored game garnered over 1.8M earned media impressions from local TV and radio stations. During the 2023 season, there is a stunning mural featuring the moose within Coors Field near Gate B that also has an AR feature. The council will have a promotional day in September, and will have the first pitch along with distributing reusable totes that feature the mural to the first 15,000 attendees.

### **Experiential Pieces**

The elk and fish statues continue to be great assets for the council in educating Coloradans. They spent the summer in Coors Field and once the season ended, the statues moved to Foothills Mall in Fort Collins. There is also signage and a QR code linking to the AR experience so our audience can bring them to life.

### **Research**

Annual Tracking Survey: The annual tracker study was conducted online with registered Colorado voters Sept. 6-15, 2022. The survey was fielded statewide with 1,112 participants. All participants were screened to ensure that they were 18 years or older and registered to vote in Colorado. Data were weighted for a census representation on key demographics and congressional districts. The sample size yields a +/-2.94% margin of error at a 95% confidence level.

Key findings from the 2022 survey included:

- About 8 in 10 Colorado voters say they support legal, regulated hunting and about 1 in 10 say they do not.
- About 8 in 10 Colorado voters say they support legal, regulated fishing and fewer than 1 in 10 say they do not.
- Nine in 10 Colorado voters agree that it is OK for others to hunt if they do so legally and in accordance with Colorado's hunting laws and regulations.
- Over 9 in 10 Colorado voters say hunting should be legal and 1 in 10 say it should be illegal.
- Over 9 in 10 Colorado voters say fishing should be legal and 1 in 10 say it should be illegal.

Competitive Report: This is a document of compiled secondary research on other state and national public education efforts for comparison and learning purposes. The report included a review of the following:

- Maine

- Michigan
- Montana
- Oregon
- Pennsylvania
- Tennessee
- Washington
- Wyoming
- National/federal updates

Exploratory Research: R&R, in partnership with CWC, executed an exploratory research project that incorporated both quantitative and qualitative elements to assess the scope and scale of Coloradans’ attitudes toward hunting and fishing, while also gauging the nuanced emotional reactions that the public has to any creative content that CWC develops. The exploratory research project employed four separate phases, each one expanding on the previous, to ultimately develop, refine and test an overarching messaging strategy that will be employed for years to come. Specifically, the four phases included:

1. Quantitative Landscape Reassessment: This first phase established a baseline of support for legal hunting and fishing activities in Colorado, explored how those attitudes have changed, and identified new target audiences.
2. Exploratory Ethnojournals Among Target Audiences: The second phase explored the emotions and values that our target audiences hold, the values that drive perceptions towards hunting and fishing in the state, and the contours of effective creative content or messaging themes.
3. Online Focus Group Concept Testing: This third phase tested early stages of creative development to provide initial guidance on potential creative directions.
4. Final Quantitative Creative Testing: The final phase tested late-stage creative content and informed targeting efforts.

Ultimately, the exploratory research resulted in new audience identification and campaign direction. Specifically:

- Shifting from “In The Wind” to two new target audiences:
  1. Adventurous Environmentalists (primary target)
  2. Hunter Adjacents (secondary target)
- Evolving the “This is the Wild Life” campaign to “Day in the Life”

### **CWC Subcommittees**

Subcommittees are made up of council members\*. They provide advisement on decisions consistent with CWC direction to help move business forward between regular council meetings.

- Public Relations, Earned Media, and Community Outreach (Don Anderson and Eeland Stribling)
  - Review and provide feedback on future releases throughout the year.
- Social Media (Tony Bohrer and Eeland Stribling)
  - Review and provide feedback on quarterly calendars and ad hoc post opportunities throughout the year. (Reviews are in September, December, March and June.)
- Campaign Influencers (Shyanne Orvis)
  - Assist with selecting influencers from the provided options.
  - Review/approve influencers' posts and any rounds of revisions.
- Creative Production (Dan Gates and Tim Twinem)
  - Review/approve production of final video/radio scripts, casting, creative assets, and other campaign elements and non-campaign elements.
- Quarterly Newsletter (Lani Kitching)
  - Review/approve copy and images for the quarterly email newsletter.

\* Brittni Ehrhart-Gemmill oversees/participates on all subcommittees.

## **Operations**

### **2022-2023 Accomplishments**

- R&R and CWC's seventh year working together
- Executed robust exploratory researching, including quantitative and qualitative.
- Final year of *This is the Wild Life* campaign
- Tested and finalized concepts for our new campaign, *A Day in the Life*.
- Achieved a successful first-year partnership with the Colorado Rockies MLB team and secured a second-year partnership with them.
- Successful earned media activations
- Updated the CWC 101 video.
- Introduced new paid media channels such as reddit.
- Hired the public outreach team to execute local event presence.

## Mission and Strategic Goals

The Wildlife Council's mission: To educate the 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 2023-2024 Strategic Goals:

#### 2023-2024 Contract Management

The Wildlife Council will retain R&R Partners on a contract for FY2023/2024. 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/channel to meet the communication objectives.
- Upon approval, purchase media placements and other communication resources, within budget, as necessary.
- Preapprove all marketing initiatives with the council.
- Design and execute research with the public sector to monitor and measure the effectiveness of the program.
- Manage all production efforts via third-party vendors to secure necessary assets to be used with the media campaign.
- Review effectiveness of message content and all media copy with council.
- Work with CPW video production staff to use preexisting footage and imagery 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 ends, make recommendations regarding the future year's educational program strategies and budget.

## Annual Budget Review

- Staff liaison, council treasurer and secretary will account for and manage the spending of up to the spending authority maximum of \$3,000,000 to execute the program in conjunction with the Colorado Wildlife Council.
- Council secretary and treasurer 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.

## 2023-2024 Budget – R&R Partners

BASIC COMPENSATION	HOURS*	FEES	EXPENSES	TOTAL
1 Brand & Project Management	1176	\$152,880	\$0	\$152,880
2 Travel Expenses	0	n/a	\$20,000	\$20,000
<b>SUBTOTAL:</b>	<b>1176</b>	<b>\$152,880</b>	<b>\$20,000</b>	<b>\$172,880</b>
<b>Basic Compensation Rate (Monthly Fee)</b>				<b>\$14,406.67</b>
CREATIVE PRODUCTION	HOURS	FEES	EXPENSES	TOTAL
3 Creative Concepting & Creative Asset Production	2,209	\$287,170	\$450,000	\$737,170
4 Social Media Strategy, Community Management & Creative Graphics	240	\$31,200	\$0	\$31,200
5 Website Maintenance	156	\$20,280	\$2,000	\$22,280
<b>SUBTOTAL:</b>	<b>2,605</b>	<b>\$338,650</b>	<b>\$452,000</b>	<b>\$790,650</b>
RESEARCH & PLANNING	HOURS	FEES	EXPENSES	TOTAL
6 Public Relations/Earned Media	130	\$16,900	\$3,000	\$19,900
7 Analytics, Brand Strategy & Secondary	112	\$14,560	\$0	\$14,560
8 Quantitative Online Survey	70	\$9,100	\$47,000	\$56,100
9 Competitive Analysis & Report	44	\$5,720	\$0	\$5,720
<b>SUBTOTAL:</b>	<b>356</b>	<b>\$46,280</b>	<b>\$50,000</b>	<b>\$96,280</b>
MEDIA PLACEMENTS	HOURS	FEES	EXPENSES	TOTAL
10 Campaign Planning, Buying, Reporting & Optimizing	732	\$95,160	\$1,595,030	\$1,690,190
11 Paid Media Opportunity Fund	0	\$0	\$50,000	\$50,000
<b>SUBTOTAL:</b>	<b>732</b>	<b>\$95,160</b>	<b>\$1,645,030</b>	<b>\$1,740,190</b>
<b>GRAND TOTAL**:</b>	<b>4,869</b>	<b>\$632,970</b>	<b>\$2,167,030</b>	<b>\$2,800,000</b>

### ASSUMPTIONS

\*All hours have been calculated at an hourly blended rate of \$130.

\*\*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. Travel expenses.
3. Production of creative assets; TV, digital, social, video, radio, photography, etc.
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. Ongoing public relations efforts for the entire fiscal year.
7. Analytics. Brand and target audience strategic direction and oversight. Secondary research as needed.
8. Annual quantitative education and awareness tracking survey (one wave). Statewide sample of 1,000 CO voters.
9. Secondary research on competitive efforts; report on similar statewide campaign efforts.
10. NET media expenses. Time for strategy, planning and buying campaign, reporting and partner invoice reconciliation.
11. Opportunity fund to be used how the council sees fit.