



COLORADO WILDLIFE COUNCIL

AGENDA

01 2024 ANNUAL TRACKER SURVEY RESULTS

02 Q3 WEBSITE ANALYTICS

03 SOCIAL LISTENING

04 CAMPAIGN PERFORMANCE OVERVIEW

01

ANNUAL SURVEY RESULTS

- Our annual tracking survey just recently finished fielding.
- We are currently still analyzing and aggregating the data.
- Detailed results will be ready in time for presentation to the full Council during the 10/17 meeting.

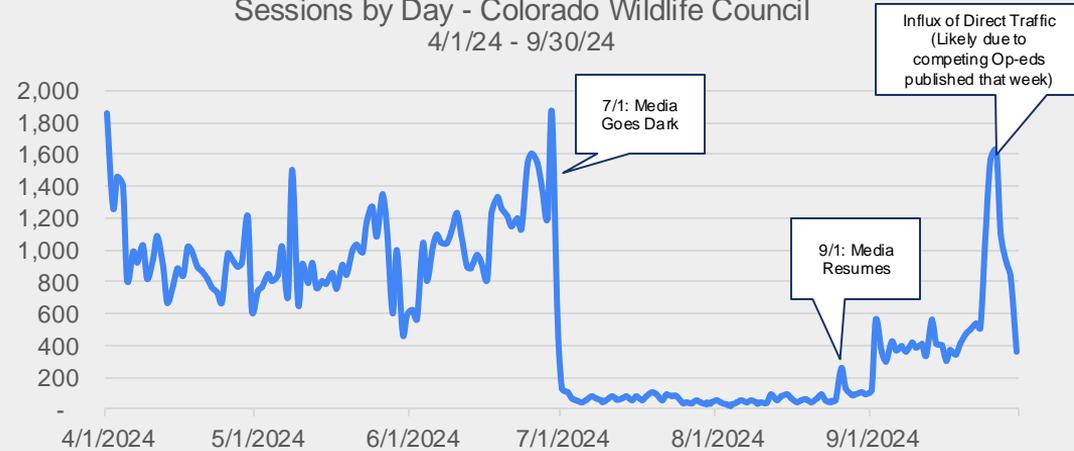
02

Q3 WEBSITE ANALYTICS

Q3 Web Analytics Overview (Compared to Q2)

- Sessions: 21,472 (-76.1%)
- Engaged Sessions: 8,019 (-67.6%)
- Users: 19,597 (-77.0%)
- New Users: 19,250 (-76.6%)
- Engagement Rate: 37.3% (+35.8%)
- Quarterly Highlights:
 - Traffic was down significantly QoQ as paid media only ran in one month of Q3 (Sept.) compared to Q2 where it ran throughout.
 - In total, paid visitation was down 90.5%, while organic visitation was nearly identical to Q2 (+10 sessions)
 - With the lower visitation, engagement rates increased from 27.5% to 37.3%

Sessions by Day - Colorado Wildlife Council
4/1/24 - 9/30/24



When our media is dark, we see stronger overall site engagement, although significantly less overall engaged sessions, validating the need for an always-on approach to maximize total engagement.

Acquisition Sources – Paid

Source/Medium	Sessions	Total Users	Engagement Rate
The Trade Desk / Display	1,461	1,455	15.25%
TikTok / Social Video	1,453	1,446	9.77%
Google / Paid Search	1,041	935	67.63%
Spotify / Streaming Audio	795	785	26.16%
The Trade Desk / Native	564	541	43.79%
Paid Totals	7,190	6,931	30.97%

- The Trade Desk Display and TikTok Social Video were the top two traffic drivers, accounting for a similar amount of traffic, although users from TTD Display engaged with the site at higher rates than those from TikTok.
- Google Paid Search garnered the highest engagement rate of any paid source at 67.6%, over double the paid traffic averages.
- Spotify and TTD Native tactics drove lower traffic volumes but garnered higher engagement rates than both TTD Display and TikTok.
- Undertone, which was the top traffic driver during Q2, experienced a **significant** decrease in traffic, falling by over 99% QoQ.

Google Paid Search generates the best engagement rate, though is not as effective as driving traffic as other, upper funnel sources.

03

SOCIAL LISTENING

What we looked at:

- ✓ Conversations about Proposition 127, specifically homing in on the total volume of conversation over time, sentiment and key conversation themes.

Data breakdown:

- ✓ Date Range: 8/17/24 - 10/7/24
- ✓ Social Platforms: X, Facebook, Instagram, YouTube, Reddit & Tumblr
- ✓ Location: Colorado, USA

Volume Over Time:

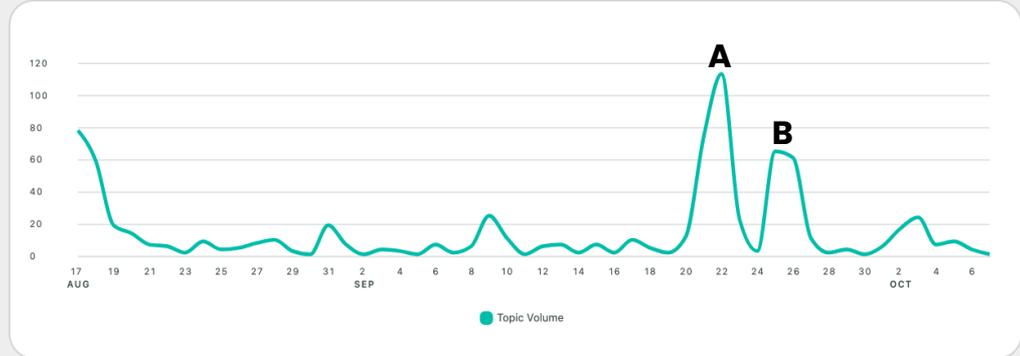
790 Total Messages

Across all social networks, there was an average of 15 messages per day.

Conversation Peaks

A – This increase in volume is attributed to a heavily shared post about the former director of U.S. Fish and Wildlife, Dan Ashe, urging voters to stop trophy hunting.

B – Politician, John Fabbriatore, posted in opposition of Prop. 127, urging his followers to vote NO. This post was heavily re-shared on X.



A



Christina
@CWitvrouwen

...

At Last An Influential Voice Agrees that Cats Aren't Trophies!

Former director U.S. Fish and Wildlife joins 22 wildlife professionals urging voters to stop trophy hunting, commercial trapping Colorado native wild cats

B



John Fabbriatore ✓
@JohnE_Fabb

...

If you live in Colorado, vote NO on Prop. 127. It is a smoke show proposition and is harmful to livestock and our big game. Trophy Hunting is already illegal, as is lynx hunting. Colorado Parks and Wildlife does a great job managing these hunts already. #copolitics

Sentiment shows how passionate people are about this issue

Of the 54% of messages that could be categorized, **3% were positive** and **97% were negative**.

Positive sentiment included people excitedly sharing their support for one side or the other.

Similarly, negative sentiment included people who were passionately expressing their opinion for either side of the issue.



 **Christine J. , MSW** @cvjonardi_j ...

Cats aren't Trophies! Gathered 188,000 signatures all over Colorado along with other advocates in 4 months . Initiative now on the Nov ballot to let voters decide . We got this 🙌🔥 Boom

 **schotts** @schotts ...

This emotion driven proposal is misguided. Some supporters claim it would ban "trophy hunting," which is already illegal in #Colorado.

Most wildlife biologists oppose it; "wildlife management by ballot."

04

CAMPAIGN PERFORMANCE OVERVIEW

01

SEPTEMBER MEDIA RECAP

R&R PARTNERS

COLORADO WILDLIFE COUNCIL

MONTHLY COUNCIL MEETING

MEDIA OBJECTIVES & GOALS

- **Campaign Objective**
 - Increase awareness among the Hunter Adjacent and Adventurous Environmentalist audience of the benefits of hunting and fishing for the state of Colorado.
- **Measurable Goals**
 - Increase education of the benefits of hunting and fishing measured by impression delivery, video views
- **Key Performance Indicators (KPIs)**
 - Primary: reach, impressions, brand lift and annual tracker study
 - Secondary: video views (VCR), clicks (CTR) and website visits

PLANNING PARAMETERS

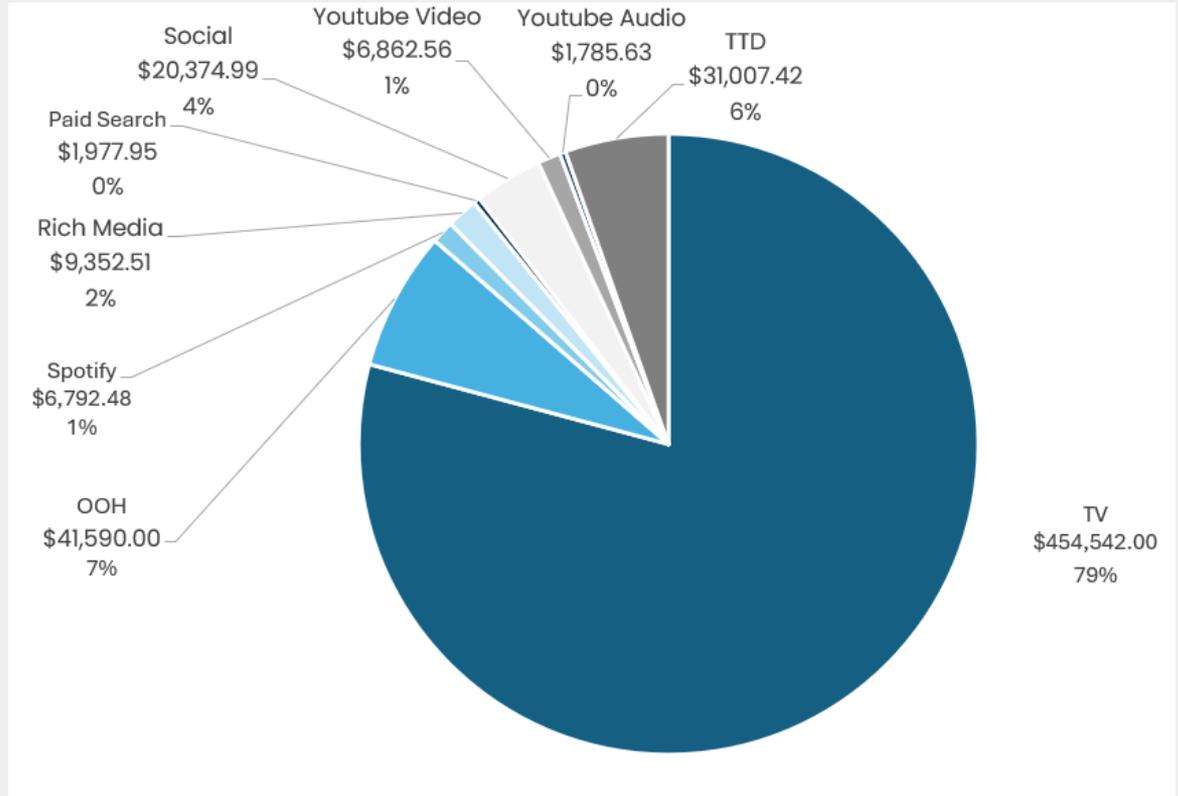
- BUDGET:** \$574,285
- TIMING:** September 2, 2024 – September 30, 2024
- AUDIENCE:**
- Adventurous Environmentalist (Adults 18-44)
 - Hunter Adjacent (Adults 18-29)
- TACTICS:**
- Broadcast Television
 - OOH (digital boards, light rail wrap)
 - Facebook/Instagram
 - Reddit
 - Snapchat
 - TikTok
 - Spotify
 - Rich Media
 - The Trade Desk (CTV, Display, Native, Pre-roll)
 - YouTube (Video and Audio)
 - Paid Search

CAMPAIGN RESULTS

Sept. 2 to Sept. 30th
2024

- 16,388,492 total impressions
- 14,196 total clicks
- \$574,285 (Sept cost)
- \$35.04 CPM

TOTAL SEPT SPEND



DIGITAL MEDIA

September Digital Stats

Most campaigns are showing healthy performance. Native and Display are slightly below benchmark due to being live for only a couple of weeks.

Tactic	Impressions	KPI	Cost
Spotify	59,065	62.8% VCR, 2.66% CTR 1,569 Clicks	\$6,792.48
Rich Media	607,994	22.1% VCR 7.8% Engagement Rate	\$9,352.51
Paid Search	14,079	1,082 clicks 7.69% CTR \$1.83 CPC	\$1,977.95
CTV	382,477	98.99% Completion Rate	\$11,857.60
Display	530,011	276 Clicks 0.052% CTR	\$4,521.18
Native	1,007,466	719 Clicks 0.071% CTR	\$4,498.07
Pre-Roll	483,926	83.97% Completion Rate	\$10,130.57

September Social Stats

All campaigns are at or above benchmarks. YouTube Audio is showing strong performance. This is a new tactic, and more data is needed to generate a historical benchmark.

Tactic	Impressions	KPI	Cost
Meta Paid Ads	2,696,545	3,830 Clicks 2,280,326 Video Plays 166,384 Post Engagements 0.14% CTR	\$9,760.20
Meta AR Filter	62,242	671 Clicks 7,045 Post Engagements 1.08% CTR	\$778.27
Meta Boosted Posts (Started July)	32,055	2,986 Clicks 6,849 Post Engagements 1.91% CTR	\$974.94
Snapchat	260,494	50.2% Video View Rate 130,861 Video Views 23.4% VCR	\$4,397.66
TikTok	808,632	806,293 Video Plays 8.99% VCR 33.8% Video View Rate	\$4,463.92
YouTube Video	1,045,718	94.3% Completion Rate 971,075 Total Views	\$6,862.56
YouTube Audio	534,851	97.4% Completion Rate	\$1,785.63

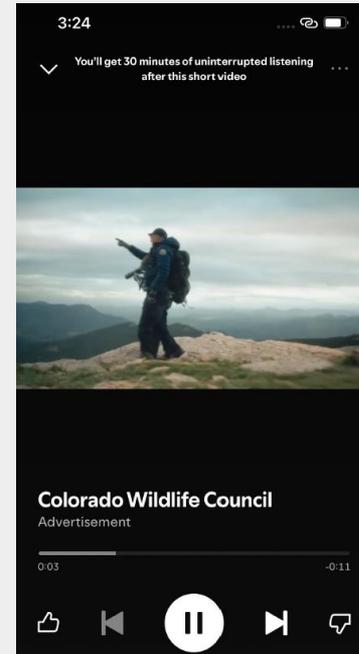
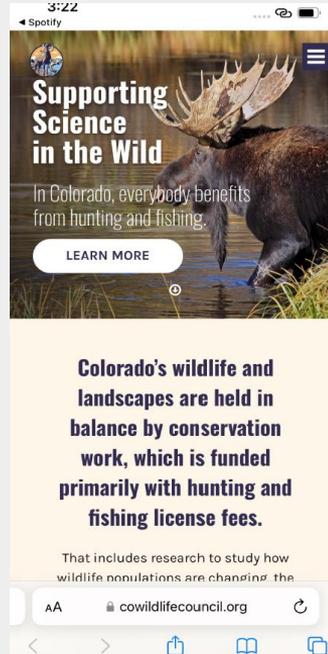
Top Performing Creative

September Rich Media/Spotify Creative Top Performers

Rich Media
Big Horn Sheep



Spotify
Big Horn Sheep/ Guided by Science



September TTD Creative Top Performers

CTV

Swift Fox :15



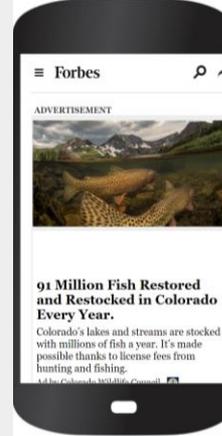
Display

Guided by Science



Native

Fish Delivery



Pre- Roll

Swift Fox :15

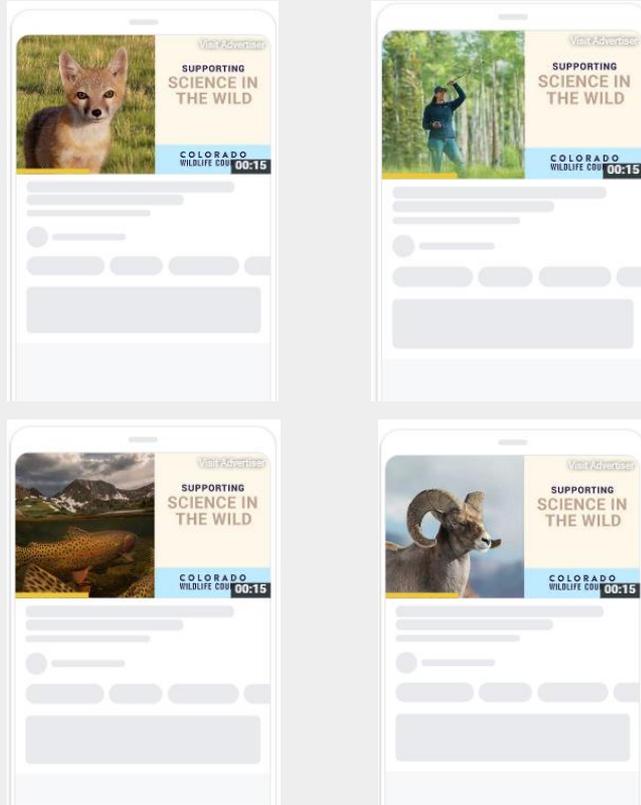


September Social Creative Top Performers

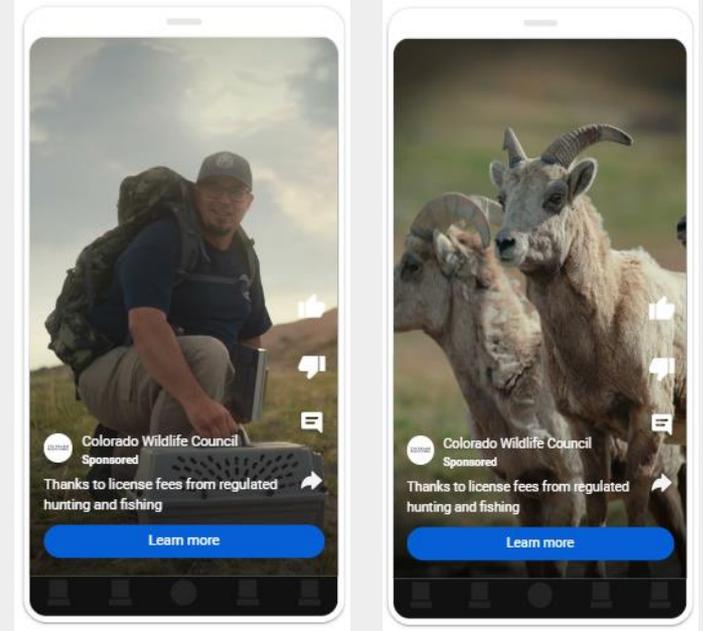
Snapchat
Big Horn Sheep



YouTube Audio

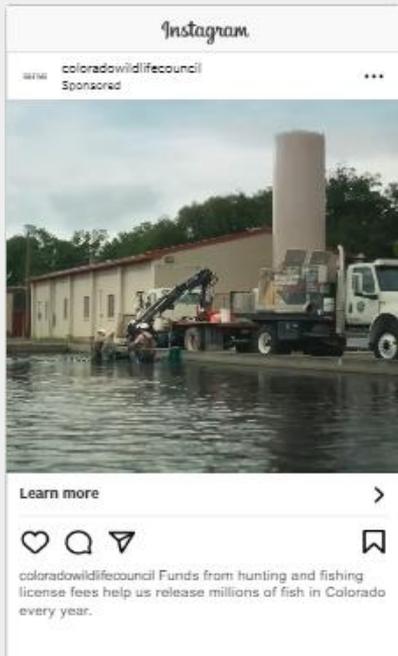


YouTube Video
Swift Fox
Big Horn Sheep



September Social Creative Top Performers Part 2

Meta Paid Ads
Fish Delivey



AR Filter
Elk

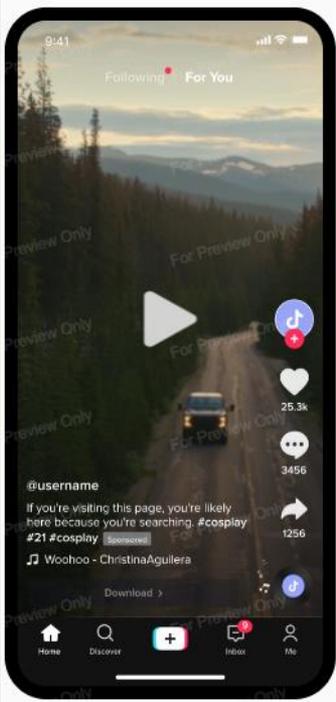


Boosted Posts
Conservation



September Social Creative Top Performers Part 3

TikTok
Big Horn Sheep



TRADITIONAL MEDIA

TELEVISION



Over 4 million impressions in September.

Five bonus spots aired. Bonus spots are not usually granted during the political season.

TIMING: September 2-30, 2024

TOTAL SPOTS: 1,456 across broadcast and cable

GEOGRAPHY: Denver DMA + Montezuma County, La Plata County, and Archuleta County cable

Broadcast delivered **4,256,222 impressions** toward Adults 18-49
Five total bonus spots aired during this period. The flight dates aligned with political protection period and bonus spots typically do not run during this time.

Top programming by Adults 18-49 impressions:

- NFL Football Denver @ Seattle: 237,266 impressions
- NFL Football Denver @ Tampa Bay: 190,179 impressions
- NFL Football Kick Off KC vs Balt: 172,851 impressions
- NFL Football Pittsburgh @ Denver: 149,269 impressions
- College Football CU vs CSU*: 132,207 impressions

*Most watched college football game ever on KCNC/Denver CBS

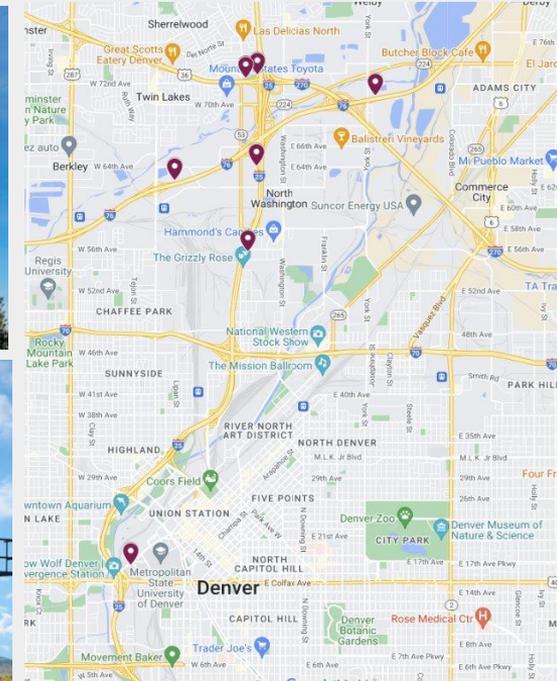
OOH BILLBOARDS

TIMING: September 2, 2024 – September 30, 2024

TACTICS: 8 digital boards

GEOGRAPHY: Metro Denver Area

IMPRESSIONS: Weekly estimated: 541,390
29-day report total: 2,242,901



OOH LIGHT RAIL WRAP

TIMING: September 9, 2024 – September 30, 2024

TACTICS: 1 Full Light Rail Wrap (2 sides)

GEOGRAPHY: Metro Denver Area

IMPRESSIONS: Weekly estimated: 433,941
22-day report total: 1,363,814



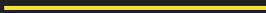
ACTION ITEMS

- Q4 Newsletter topics
 - Moose migration

THANK
YOU



APPENDIX



MEDIA FLIGHTS

- Always on 24/25: September – June 30, 2025 (\$2,079,742)
- Always on 23/24: October– June 30, 2024 (\$1,645,030)
- Always on 22/23: July 1 – June 30, 2023 (\$1,052,550)
- Always On 21/22: Sept. 13 – June 30, 2022 (\$1,245,540)
- Spring 2021: March 31 – May 30, 2021 (\$150,000)
- Winter 2021: Jan. 4 – March 31, 2021 (\$650,000)
- Summer 2020: July 1 – Aug. 31, 2020 (\$400,000)
- Spring 2020: Feb. 10 – May 31, 2020 (\$764,000)
- Fall 2019: Aug. 12 – Oct.31, 2019 (\$466,000)
- Spring 2019: Feb. 18 – March 22, 2019 (\$150,000)
- Spring 2018: April 2 – June 10, 2018 (\$308,000)
- Fall 2017: Sept. 11 – Nov. 17, 2017 (\$312,000)
- Spring 2017: March 1 – April 28, 2017 (\$442,000)
- Summer 2016: July 18 – Aug. 7, 2016 (\$78,000)

QUANTITATIVE RESEARCH STUDY WAVES

- Wave 10: September 2024
- Wave 9: 9/6/23 – 9/26/23
- Wave 8: 9/6/22 – 9/15/22
- Wave 7: 8/30/21 – 9/10/21
- Wave 6: 9/2/20–9/13/20
- Wave 5: 1/20/20–1/31/20
- Wave 4: 1/31/19–2/7/19
- Wave 3: 1/8/18–1/19/18
- Wave 2: 5/30/17–6/8/17
- Wave 1: 10/24/16–11/4/16

PREVIOUS INFLUENCERS (SINCE 2019)

- [Kyana Miner](#)
- [Macquel Martin](#)
- [Nelson Holland](#)
- [Jason George](#)
- [Ty Newcomb](#)
- [Rob Herrman](#)
- [Olivia Hsu](#)
- [Hunter Lawrence](#)
- [Abigail Lafleur](#)
- [Meredith Drangin](#)
- [Shyanne Orvis](#)
- [Maddie Brenneman](#)
- [TJ David](#)

SUBCOMMITTEE ROLES

Review Category:	FY 24/25 Members:	Estimated Time Involved:	Commitment Details:
Public Relations/ Earned Media/ Community Outreach	Don Anderson Eeland Stribling	1 hour per quarter (4 hours total)	Review and provide feedback on future releases throughout the year.
Social Media	Eeland Stribling	2 hours per quarter (8 hours total)	Review and provide feedback on quarterly calendars and ad hawk post opportunities throughout the year. Quarterly calendar reviews are in September, December, March and June.
Campaign Influencers	Kelly Weyand	6 hours total	Assist with selecting influencers from the provided options. Review influencers' posts and any rounds of revisions. Influencer reviews are in September and February.
Creative Production	Dan Gates Tim Twinem	27 hours over the fiscal year	Reviewing production of final video scripts and casting approvals (August-September: 9 hours), video clips (late October-November: 2 hours), radio scripts and spot (late October-November: 1 hour), digital Banners (November-December: 1 hour), other campaign elements (November-December: 2 hours) and non-campaign elements (July-December: 12 hours, about 1 hour per month, give or take)
Quarterly Newsletter	Lani Kitching Kelly Weyand	.25 hours per quarter	Review copy and images for quarterly email newsletter
Hunter and Angler	Tim Twinem	XX hours over the fiscal year	Amplify the "Science in the Wild" messaging. To put our messages in front of hunters & anglers in strategic ways to create avenues to advocacy for hunter/angler audiences.

* Brittni Ehrhart-Gemmill will oversee/participate on all subcommittees



GLOSSARY OF TERMS

R&R PARTNERS

COLORADO WILDLIFE COUNCIL

MONTHLY COUNCIL MEETINGS

GLOSSARY OF TERMS

animated display ad: digital creative that has motion awareness: top-of-funnel marketing to drive brand awareness and educate your target audience

benchmark: a single metric that averages the performance of all brands in an industry, used to gauge performance of media efforts

bumper ad: six-second videos that play before a user's selected video content. These add frequency to a larger Campaign.

call to action (CTA): the instruction in the creative to take some action; for example: "Book Now," "Learn More" or "Sign Up."

connected TV (CTV): TV connected to the internet that can stream videos through apps. CTV allows full-length video assets to be distributed on a big screen to our audiences (like broadcast) with the added benefit of precise targeting (like digital).

consideration: engaging users who have interacted with your brand and driving toward a call to action. **cost per acquisition (CPA):** measures the total costs to acquire a desired campaign objective for your business;

cost per click (CPC): your cost for each click your ad receives. Keep in mind that a click is not unique to the person taking action. If one person clicks on your ad three times, you will be charged for three clicks.

cost per thousand impressions (CPM): this is the most common method for web pricing. You will be charged for every 1,000 times your ad loads to a page. Keep in mind that a CPM is not a unique view.

click-through rate (CTR): the number of clicks your ad receives divided by the number of times your ad has been shown. The CTR percentage allows you to measure the engagement with your ad. The higher the percentage, the higher the engagement.

display tactics: made up of text-based, image or video advertisements that encourage the user to click through to a landing page and take action (e.g., signing up for the newsletter)

designated market area (DMA): a geographic location representing a county, state or country you choose to Target

demand side platform (DSP): a technology that allows advertisers to purchase display ad inventory across real-time bidding (RTB) networks like Google. Think of it this way: This is your campaign, your bid, your target audience; the DSP is just placing the ad buys on your behalf based on the criteria you've identified.

engagement: metric used to gauge user interaction with creative

frequency: average number of times individuals are exposed to the ad.

interactive advertising bureau (IAB): a business organization that sets the industry standard for digital advertising including ad specifications. Consider these specifications the standard and best practice for anything digital-advertising related.

impressions: the number of people exposed to an ad, without regard to duplication

influencer marketing: partnering with a prominent social personality ("influencer") to create content and posts for a brand. Compensation is either paid or in trade for products/services, or a combination of both.

key performance indicator (KPI): key metric(s) you plan to measure to determine the success of a campaign

MoM, YoY, PoP: timeline acronyms for: month over month, year over year, period over period

native ads: an ad that looks to be part of the host site, often presented as an article. These must be clearly labeled as sponsored or promoted.

opt-in: when a user chooses to receive messaging from a company or advertiser

organic social: a brand's social presence on owned channels, such as the Way to Quit Facebook page

outstream: video/display ad format that fits within natural breaks of website article content

over the top (OTT): content delivered over the internet without the involvement of a cable or satellite operator. Examples of OTT devices include Roku, AppleTV, Chromecast, game consoles, connected TVs. OTT services/apps include Hulu, Netflix, Amazon Prime, HBO Max, Discovery+, Peacock, etc.

page view: each time a full web page loads

paid social: paid advertising opportunities within social media networks

paid traffic vs. organic traffic: paid traffic is website traffic from paid media sources. Organic traffic is those visitors to your website who manually type in the URL. Note that much of the organic traffic is a result of offline paid media efforts promoting <https://cowildlifecouncil.org/>.

pre-roll: 15- or 30-second video ad that plays before the user's selected video content; can be skippable or non-skippable.

programmatic: programmatic media buying uses data insights and algorithms to serve ads to the right user at the right time and at the right price. This gives us more control over the inventory and placement of our ads. It's our preferred digital buying method.

reach: the number of unique individuals or homes exposed to media.

referral traffic: users who come to your domain from other sites, without searching for you on Google

retention: re-engaging users who have taken action and are superfans of your brand; can be effective if the bulk of your searches are happening at specific times

rich media ad: digital ad with motion, and additional features like an embedded video player, game or link to Pages.

real-time bidding (RTB): this is a method of purchasing unsold inventory by CPM through programmatic auction. Your CPM bid may be overruled by other advertisers and is not guaranteed. The highest bid takes inventory priority.

search engine marketing (SEM): examples of SEM are the advertisements that appear on Google Search, Bing Search or Yahoo Search. Your ad would appear based on the search criteria, keywords and your maximum budget.

social bookmarking: aggregation, rating, describing and publishing "bookmarks" – links to web pages or other content

standard display ad unit: an online banner that falls within the usual sizes

streaming audio: streaming audio refers to listening to content that arrives via an over-the-air data connection: in-car Wi-Fi or the data signal from your cellphone. This also includes devices such as smart speakers or desktop.

The Trade Desk: The Trade Desk is a demand side platform (DSP) that uses programmatic advertising for media buying to get more efficient targeting and optimize digital media, allowing us to layer on third-party data across multiple publishers.

unique visitor: someone visiting a website for the first time that day or time period.

video completion rate (VCR): the percentage of times the video played to the end.

view-through click (VTC): helps you measure the effectiveness of your ad campaign. A view-through click would mean that a customer saw your ad, did not click; however, in a later session, visited your website and took action.



BUDGETS

R&R PARTNERS

COLORADO WILDLIFE COUNCIL

MONTHLY COUNCIL MEETINGS

FISCAL YEAR 24/25

BASIC COMPENSATION	HOURS*	FEES	EXPENSES	TOTAL
1 Brand & Project Management	1,362	\$177,060	\$0	\$177,060
2 Travel Expenses	0	n/a	\$25,000	\$25,000
SUBTOTAL:	1,362	\$177,060	\$25,000	\$202,060
Basic Compensation Rate (Monthly Fee)				\$16,838.33
CREATIVE PRODUCTION	HOURS	FEES	EXPENSES	TOTAL
3 Creative Concepting & Creative Asset Production	1,462	\$190,060	\$69,268	\$259,328
4 Social Media Strategy, Community Management & Creative Graphics	288	\$37,440	\$0	\$37,440
5 Website Maintenance	208	\$27,040	\$4,000	\$31,040
SUBTOTAL:	1,958	\$254,540	\$73,268	\$327,808
RESEARCH & PLANNING	HOURS	FEES	EXPENSES	TOTAL
6 Public Relations/Earned Media	0	\$0	\$0	\$0
7 Analytics, Brand Strategy & Secondary	230	\$29,900	\$0	\$29,900
8 Quantitative Online Survey	75	\$9,750	\$47,000	\$56,750
9 Competitive Analysis & Report	0	\$0	\$0	\$0
SUBTOTAL:	305	\$39,650	\$47,000	\$86,650
MEDIA PLACEMENTS	HOURS	FEES	EXPENSES	TOTAL
10 Campaign Planning, Buying, Reporting & Optimizing	798	\$103,740	\$1,689,742	\$1,793,482
11 Colorado Rockies Sponsorship and Promotional Item	0	\$0	\$390,000	\$390,000
SUBTOTAL:	798	\$103,740	\$2,079,742	\$2,183,482
GRAND TOTAL**:	4,423	\$574,990	\$2,225,010	\$2,800,000

FISCAL YEAR 23/24 REVISED

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
SUBTOTAL:		1176	\$152,880	\$20,000	\$172,880
Basic Compensation Rate (Monthly Fee)					\$14,406.67
CREATIVE PRODUCTION		HOURS	FEES	EXPENSES	TOTAL
3	Creative Concepting & Creative Asset Production	1,513	\$196,630	\$320,732	\$517,362
4	Social Media Strategy, Community Management & Creative Graphics	240	\$31,200	\$0	\$31,200
5	Website Maintenance	156	\$20,280	\$2,000	\$22,280
SUBTOTAL:		1,909	\$248,110	\$322,732	\$570,842
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
SUBTOTAL:		356	\$46,280	\$50,000	\$96,280
MEDIA PLACEMENTS		HOURS	FEES	EXPENSES	TOTAL
10	Campaign Planning, Buying, Reporting & Optimizing	732	\$95,160	\$1,814,838	\$1,909,998
11	Paid Media Opportunity Fund	0	\$0	\$50,000	\$50,000
SUBTOTAL:		732	\$95,160	\$1,864,838	\$1,959,998
GRAND TOTAL**:		4,173	\$542,430	\$2,257,570	\$2,800,000

FISCAL YEAR 23/24 ORIGINAL

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
SUBTOTAL:		1176	\$152,880	\$20,000	\$172,880
Basic Compensation Rate (Monthly Fee)					\$14,406.67
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
SUBTOTAL:		2,605	\$338,650	\$452,000	\$790,650
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
SUBTOTAL:		356	\$46,280	\$50,000	\$96,280
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
SUBTOTAL:		732	\$95,160	\$1,645,030	\$1,740,190
GRAND TOTAL**:		4,869	\$632,970	\$2,167,030	\$2,800,000

FISCAL YEAR 22/23

BASIC COMPENSATION		HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	972	\$126,360	\$0	\$126,360
2	Travel Expenses	0	n/a	\$15,000	\$15,000
SUBTOTAL:		972	\$126,360	\$15,000	\$141,360
<i>Basic Compensation Rate (Monthly Fee)</i>					\$11,780
CREATIVE PRODUCTION		HOURS	FEES	EXPENSES	TOTAL
3	Creative Concepting & Creative Asset Production	1,098	\$142,740	\$480,000	\$622,740
4	Social Media Strategy, Community Management & Creative Graphics	210	\$27,300	\$0	\$27,300
5	Website Maintenance	146	\$18,980	\$400	\$19,380
SUBTOTAL:		1,454	\$189,020	\$480,400	\$669,420
RESEARCH & PLANNING		HOURS	FEES	EXPENSES	TOTAL
6	Public Relations/Earned Media	84	\$10,920	\$3,000	\$13,920
7	Exploratory Research	100	\$13,000	\$207,000	\$220,000
8	Analytics, Brand Strategy & Secondary	60	\$7,800	\$0	\$7,800
9	Quantitative Online Survey	70	\$9,100	\$39,350	\$48,450
10	Competitive Analysis & Report	40	\$5,200	\$0	\$5,200
SUBTOTAL:		354	\$46,020	\$249,350	\$295,370
MEDIA PLACEMENTS		HOURS	FEES	EXPENSES	TOTAL
11	Campaign Planning, Buying, Reporting & Optimizing	510	\$66,300	\$1,477,550	\$1,543,850
SUBTOTAL:		510	\$66,300	\$1,477,550	\$1,543,850
GRAND TOTAL**:		3,290	\$427,700	\$2,222,300	\$2,650,000

FISCAL YEAR 21/22

BASIC COMPENSATION	HOURS*	FEES	EXPENSES	TOTAL
1 Brand & Project Management	900	\$117,000	\$0	\$117,000
2 Travel Expenses	n/a	n/a	\$15,000	\$15,000
SUBTOTAL:	900	\$117,000	\$15,000	\$132,000
Basic Compensation Rate (Monthly Fee)				\$11,000.00
CREATIVE PRODUCTION	HOURS	FEES	EXPENSES	TOTAL
3 Creative Concepting & Creative Asset Production	1200	\$156,000	\$330,000	\$486,000
4 Social Media Strategy & Community Management	198	\$25,740	\$0	\$25,740
5 Website Maintenance	48	\$6,240	\$300	\$6,540
SUBTOTAL:	1446	\$187,980	\$330,300	\$518,280
RESEARCH & PLANNING	HOURS	FEES	EXPENSES	TOTAL
6 Campaign Reporting/Analytics & Brand Strategy	196	\$25,480	\$0	\$25,480
7 Public Relations/Earned Media	150	\$19,500	\$3,000	\$22,500
8 Quantitative Online Survey	100	\$13,000	\$35,000	\$48,000
9 Competitive Analysis & Report	40	\$5,200	\$0	\$5,200
SUBTOTAL:	486	\$63,180	\$38,000	\$101,180
MEDIA PLACEMENTS	HOURS	FEES	EXPENSES	TOTAL
10 Campaign Planning, Buying, Reporting & Optimizing	600	\$78,000	\$1,245,540	\$1,323,540
SUBTOTAL:	600	\$78,000	\$1,245,540	\$1,323,540
GRAND TOTAL**:	3,432	\$446,160	\$1,628,840	\$2,075,000

FISCAL YEAR 20/21

BASIC COMPENSATION		HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	846	\$97,290	\$0	\$97,290
2	Creative Development	148	\$17,020	\$0	\$17,020
3	Media Planning & Buying (Wkly. Evergreen)	84	\$9,660	\$0	\$9,660
4	Social Media Strategy & Community Management	298	\$34,270	\$0	\$34,270
5	Website Maintenance	72	\$8,280	\$295	\$8,575
6	Campaign Reporting/Analytics & Brand Strategy	214	\$24,610	\$0	\$24,610
7	Strategic Consultation	0	\$0	\$72,000	\$72,000
8	Travel Expenses	0	\$0	\$15,000	\$15,000
SUBTOTAL:		1,662	\$191,130	\$87,295	\$278,425
Basic Compensation Rate (Monthly Fee)					\$23,202.08
CREATIVE PRODUCTION		HOURS	FEES	EXPENSES	TOTAL
9	Creative Concepting & Creative Asset Production	1010	\$116,150	\$300,000	\$416,150
10	Website Redesign	504	\$57,960	\$2,500	\$60,460
SUBTOTAL:		1514	\$174,110	\$302,500	\$476,610
RESEARCH & PLANNING		HOURS	FEES	EXPENSES	TOTAL
11	Quantitative Online Survey	100	\$11,500	\$15,000	\$26,500
12	Qualitative Exploratory Research	140	\$16,100	\$2,500	\$18,600
13	Competitive Analysis & Report	42	\$4,830	\$0	\$4,830
SUBTOTAL:		282	\$32,430	\$17,500	\$49,930
MEDIA PLACEMENTS		HOURS	FEES	EXPENSES	TOTAL
14	Media Placements; Campaign Planning & Buying	609	\$70,035	\$1,200,000	\$1,270,035
SUBTOTAL:		609	\$70,035	\$1,200,000	\$1,270,035
GRAND TOTAL**:		4,067	\$467,705	\$1,607,295	\$2,075,000

FISCAL YEAR 19/20

BASIC COMPENSATION	HOURS*	FEES	EXPENSES	TOTAL
Brand & Project Management	656	\$75,440	\$0	\$75,440
Creative Development	100	\$11,500	\$0	\$11,500
Media Planning & Buying (Wkly. Evergreen)	84	\$9,660	\$0	\$9,660
Social Media Strategy & Community Management	270	\$31,050	\$0	\$31,050
Website Maintenance	72	\$8,280	\$300	\$8,580
Community Partnership Building	36	\$4,140	\$0	\$4,140
Campaign Reporting/Analytics & Brand Strategy	148	\$17,020	\$0	\$17,020
Strategic Consultation	0	\$0	\$72,000	\$72,000
Travel Expenses	0	\$0	\$12,000	\$12,000
SUBTOTAL:	1,366	\$157,090	\$84,300	\$241,390
Basic Compensation Rate (Monthly Fee)				\$20,115.83
CREATIVE PRODUCTION	HOURS	FEES	EXPENSES	TOTAL
Creative Concepting & Creative Asset Production	1168	\$134,320	\$360,000	\$494,320
Website Content + Copy Updates	80	\$9,200	\$0	\$9,200
SUBTOTAL:	1248	\$143,520	\$360,000	\$503,520
RESEARCH & PLANNING	HOURS	FEES	EXPENSES	TOTAL
Quantitative Online Survey	100	\$11,500	\$15,000	\$26,500
Communications Toolkit	72	\$8,280	\$3,000	\$11,280
Competitive Analysis & Report	42	\$4,830	\$0	\$4,830
SUBTOTAL:	214	\$24,610	\$18,000	\$42,610
MEDIA PLACEMENTS	HOURS	FEES	EXPENSES	TOTAL
Media Placements; Campaign Planning & Buying	499	\$57,385	\$1,230,095	\$1,287,480
SUBTOTAL:	499	\$57,385	\$1,230,095	\$1,287,480
GRAND TOTAL**:	3,327	\$382,605	\$1,692,395	\$2,075,000

FISCAL YEAR 18/19

BASIC COMPENSATION		HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	550	\$63,250	\$0	\$63,250
2	Creative Development	92	\$10,580	\$0	\$10,580
3	Media Planning & Buying	52	\$5,980	\$0	\$5,980
4	Social Media Strategy & Community Management	180	\$20,700	\$0	\$20,700
5	Website Maintenance	60	\$6,900	\$300	\$7,200
6	Community Partnership Building	24	\$2,760	\$0	\$2,760
7	Campaign Reporting/Analytics & Strategy	85	\$9,775	\$0	\$9,775
8	Strategic Consultation	0	\$0	\$48,000	\$48,000
9	Travel Expenses	0	\$0	\$9,005	\$9,005
SUBTOTAL:		1,043	\$119,945	\$57,305	\$177,250
Basic Compensation Rate (Monthly Fee)					\$14,770.83
CREATIVE PRODUCTION		HOURS	FEES	EXPENSES	TOTAL
10	Creative Assets; TV, digital, social, radio, etc.	650	\$74,750	\$150,000	\$224,750
11	Website Development	120	\$13,800	\$5,015	\$18,815
SUBTOTAL:		770	\$88,550	\$155,015	\$243,565
RESEARCH & PLANNING		HOURS	FEES	EXPENSES	TOTAL
12	Quantitative Online Survey	80	\$9,200	\$5,170	\$14,370
13	Qualitative Concept Testing - r1	125	\$14,375	\$25,500	\$39,875
14	Benefit + HAH Exploration	219	\$25,185	\$210,000	\$235,185
15	Qualitative Concept Testing - r2	170	\$19,550	\$25,500	\$45,050
16	Website UX Testing	40	\$4,600	\$2,500	\$7,100
SUBTOTAL:		634	\$72,910	\$268,670	\$341,580
MEDIA PLACEMENTS		HOURS	FEES	EXPENSES	TOTAL
17	Media Placements, Campaign Planning & Buying	327	\$37,605	\$150,000	\$187,605
SUBTOTAL:		327	\$37,605	\$150,000	\$187,605
GRAND TOTAL**:		2,774	\$319,010	\$630,990	\$950,000

FISCAL YEAR 17/18

EE	Description	HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	525	\$60,375	\$0	\$60,375
2	Creative Development & Production	250	\$28,750	\$0	\$28,750
3	Media Planning & Buying	290	\$33,350	\$0	\$33,350
4	Social Media Strategy & Community Management	350	\$40,250	\$0	\$40,250
5	Website Maintenance & Reporting	72	\$8,280	\$280	\$8,560
6	Community Partnership Building	30	\$3,450	\$0	\$3,450
7	Event Public Relations (Experiential)	90	\$10,350	\$0	\$10,350
8	Campaign Reporting/Analytics	40	\$4,600	\$0	\$4,600
9	Travel Expenses	0	\$0	\$4,000	\$4,000
	SUBTOTAL:	1,647	\$189,405	\$4,280	\$193,685
	Basic Compensation Rate (Monthly Fee)				\$16,140.42
	Description	HOURS	FEES	EXPENSES	TOTAL
10	Experiential Events/Creative Assets	200	\$23,000	\$20,000	\$43,000
11	In-Store POS Display	100	\$11,500	\$10,000	\$21,500
12	Social Media Campaigns	280	\$32,200	\$2,500	\$34,700
13	Website Design & Development	410	\$47,150	\$250	\$47,400
	SUBTOTAL:	990	\$113,850	\$32,750	\$146,600
	Description	HOURS	FEES	EXPENSES	TOTAL
14	Quantitative Online Survey	65	\$7,475	\$5,320	\$12,795
15	Qualitative Intercepts	200	\$23,000	\$1,500	\$24,500
	SUBTOTAL:	265	\$30,475	\$6,820	\$37,295
	Description	HOURS	FEES	EXPENSES	TOTAL
16	Working Media Placements	0	\$0	\$620,000	\$620,000
	SUBTOTAL:	0	\$0	\$620,000	\$620,000
	GRAND TOTAL**:	2,902	\$333,730	\$663,850	\$997,580

FISCAL YEAR 16/17

Description	HOURS*	FEES	EXPENSES	TOTAL
1 Brand & Project Management	285	\$32,775	\$0	\$32,775
2 Creative Development & Production	315	\$36,225	\$0	\$36,225
3 Media Planning & Buying	275	\$31,625	\$0	\$31,625
4 Social Media Strategy, Engagement & Production	320	\$36,800	\$0	\$36,800
5 Website Maintenance & Reporting	40	\$4,600	\$280	\$4,880
SUBTOTAL:	1,235	\$142,025	\$280	\$142,305
Basic Compensation Rate (Monthly Fee)				\$11,859
Description	HOURS	FEES	EXPENSES	TOTAL
6 Television + Digital Video Production	80	\$9,200	\$100,000	\$109,200
7 Website Design & Development	65	\$7,475	\$0	\$7,475
8 Photography	20	\$2,300	\$15,000	\$17,300
SUBTOTAL:	165	\$18,975	\$115,000	\$133,975
Description	HOURS	FEES	EXPENSES	TOTAL
9 Quantitative Online Survey	75	\$8,625	\$11,750	\$20,375
10 Qualitative Focus Groups	110	\$12,650	\$20,695	\$33,345
SUBTOTAL:	185	\$21,275	\$32,445	\$53,720
Description	HOURS	FEES	EXPENSES	TOTAL
11 Working Media Placements	0	\$0	\$520,000	\$520,000
SUBTOTAL:	0	\$0	\$520,000	\$520,000
GRAND TOTAL**:	1,585	\$182,275	\$667,725	\$850,000