

Colorado Wildlife Council

April Virtual Retreat
2022



Colorado
Wild
Council

Date Issued:

April 4, 2022

Agenda

- 01 **FY 21/22 Recap & Highlights**
- 02 **Strategy & Insight**
- 03 **Channel & Paid Media**
- 04 **Creative**
- 05 **Public Relations**
- 06 **Rockies Kiosk Dates**
- 07 **FY 22/23 Planning**

FY 21/22

Recap & Highlights

Recap & Highlights



Another productive & busy year!

- Kicked-off our 2nd five-year contract together!
- Produced our 4th season of *This is the Wild Life* campaign – Oct. 2021
- Captured our second long form video: *In the Field – The Hunter*.
- Presented virtually to the Sportsperson's Caucus & CPW Leadership.
- First 'always on' media flight.
- Launched earned media efforts, council member spotlights & e-newsletter.

Strategy & Insight

Research & Measurement

Exploratory Research Overview

**The most recent exploratory research, conducted in 2018/2019, helped inform a new campaign focused on how responsible hunting and fishing helps keep Colorado...
*Colorado.***



In the last several years, however, the world, our country and Colorado have all undergone tremendous attitudinal, behavioral, and ideological shifts.





While the previous research helped inform a new messaging framework focused on conveying the benefit licensee fees provide the state, these shifts warrant a reassessment of existing communications.

Research Objectives



Assess Coloradans' attitudes towards hunting and fishing.



Identify segments of the public that CWC needs to prioritize in its communications.



Test and refine messaging that will best convey hunting and fishing's benefits for all Coloradans.

Approach

Quantitative Research

- Establish **who** supports
- Define **why** attitudes shifted
- Establish **degree** communication strategy needs to be modified



Qualitative Research

- Understand **underlying** emotions
- Explore **reactions** to messaging and creative
- Reveal **hidden** strengths & weaknesses

Four-Phased Research Approach

Phase 1: Landscape
Re-Assessment

Phase 2: Exploratory
Ethno-journals

Phase 3: Early-
Stage Concept
Testing

Phase 4: Creative
Testing

Phase 1

Landscape Re-Assessment Survey

- Re-explore Coloradoans' attitudes towards hunting & fishing
- Uncover psychographic, emotional, and ideological characteristics of Coloradans
- Evaluate whether *'In The Wind'* is still the optimal audience
- Explore additional segments CWC may need to focus on

Phase 1

Landscape Re-Assessment Survey

- Survey
 - 20-minute survey
 - N=1,200 CO voters
- Deliverable
 - A report which will include messaging and targeting guidance.

Phase 2

Ethno-journals Among Registered Colorado Voters

- In-depth qualitative; more personal than focus groups
- Explore underlying emotions, values, & perceptions Coloradans hold towards hunting and fishing
- Allows us to begin to craft the contours of CWC's overarching messaging framework

Phase 2

Ethno-journals Among Registered Colorado Voters

- Ethno-journal
 - Four separate “tasks/journals”
 - N=45 CO voters
- Deliverable
 - A report which will provide guidance on CWC’s overarching messaging framework.

Break for Initial Concept Development Between Phases 2 & 3

Phase 3

Online Focus Groups for Early Concept Testing

- Conducted early in the creative process
- Serves as an initial gut-check for ideas, frameworks, messaging themes, etc.
- 'Zooms in' on messaging themes and creative content that works (or doesn't)

Phase 3

Online Focus Groups for Early Concept Testing

- Concept testing
 - Qualitative research on a quantitative scale
 - N=TBD; CO voters
- Deliverable
 - A report which will provide further guidance on creative concepts and CWC's overarching messaging framework.

Break for Creative Development Between Phases 3 & 4

Phase 4

Quantitative Creative Concept Testing

- Rigorous message testing to finalize framework
- Provide targeting guidance
- Identify the optimal creative to deploy
- Provide guidance on which content resonates among which audiences – including any additional/new segments we identify

Phase 4

Quantitative Creative Concept Testing

- Creative testing
 - Sample size depends on number of concepts (e.g., $n=250/3$ concepts; $n=333/2$ concepts)
- Deliverable
 - A report which includes the efficacy of each respective creative concept, detailed subgroup analyses, and guidance on targeting.

Media Flight Update

Campaign Reporting

Media Objectives & Goals

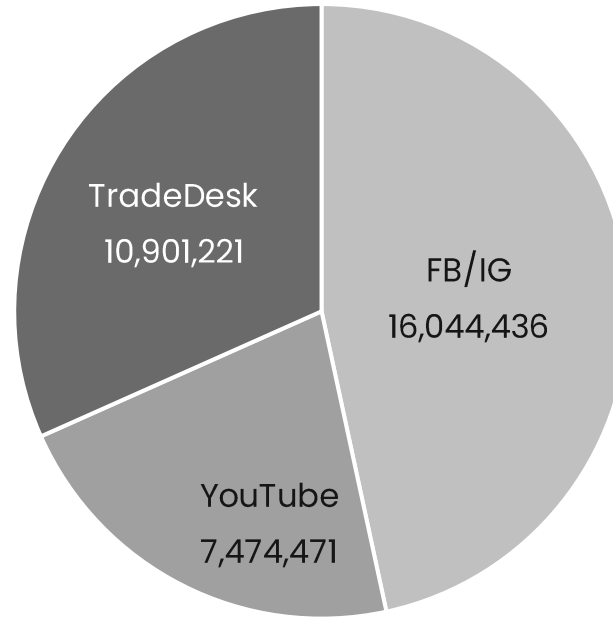
- Campaign Objective
 - Increase **awareness** among the In The Wind audience of the benefits of hunting and fishing for the state of Colorado.
- Measurable Goals
 - Increase education of the benefits of hunting and fishing measured by **impression delivery, video views and website visits.**
- KPIs
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

Channel & Paid Media Overview

- Timing: 9/13/21-6/30/22
- Audience: In the Wind (Adults 18-34)
- Channels:
 - TV
 - Out-of-Home (Alpine Ski Lift)
 - The TradeDesk – CTV, Pre-Roll Video, Audio, Native, Display (standard and high-impact)
 - YouTube
 - Facebook/Instagram
 - TikTok
 - Influencers
- Budget: \$1,245,540

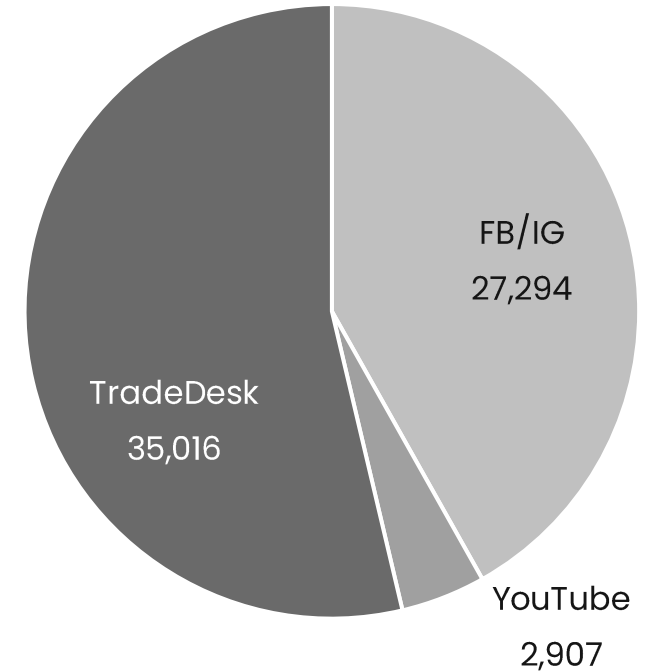
Campaign to Date Results

(Jul-Feb)



7,039,699
February digital impressions served

34,420,128
Total digital impressions served

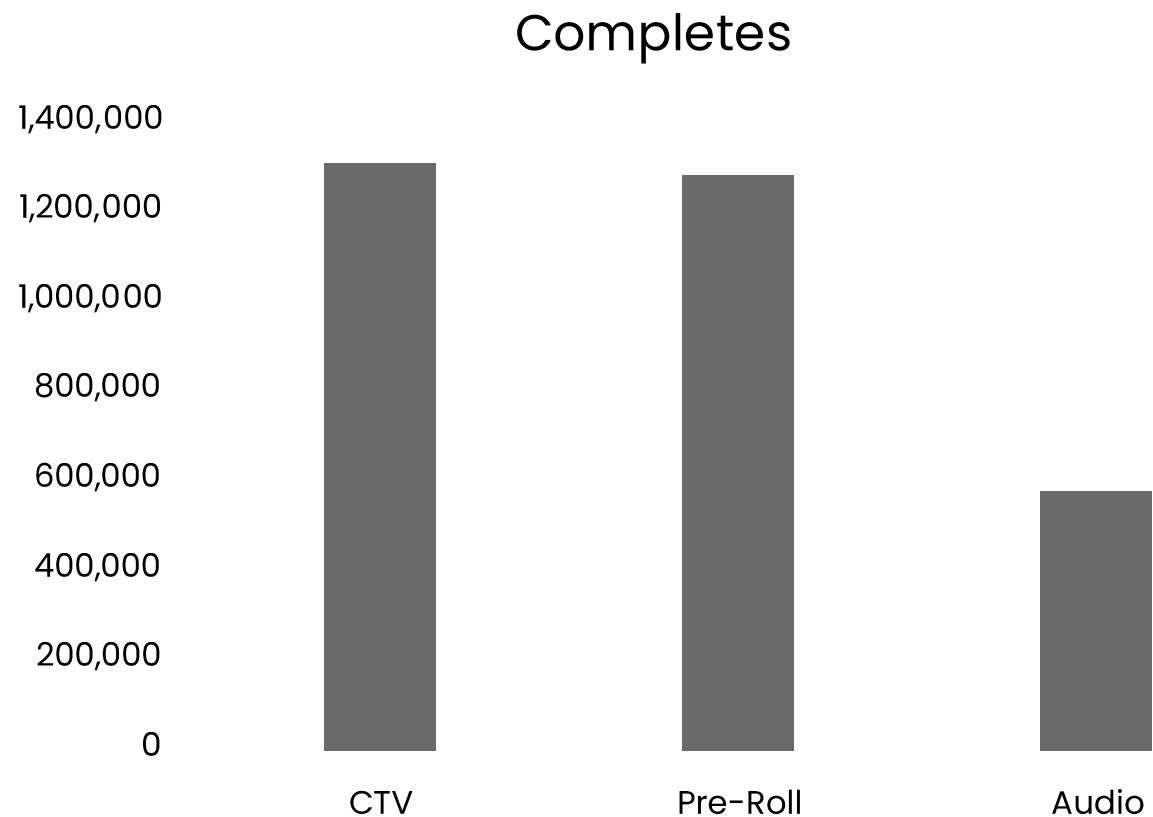


13,268
February clicks captured

65,217
Total clicks captured

Campaign to Date Results

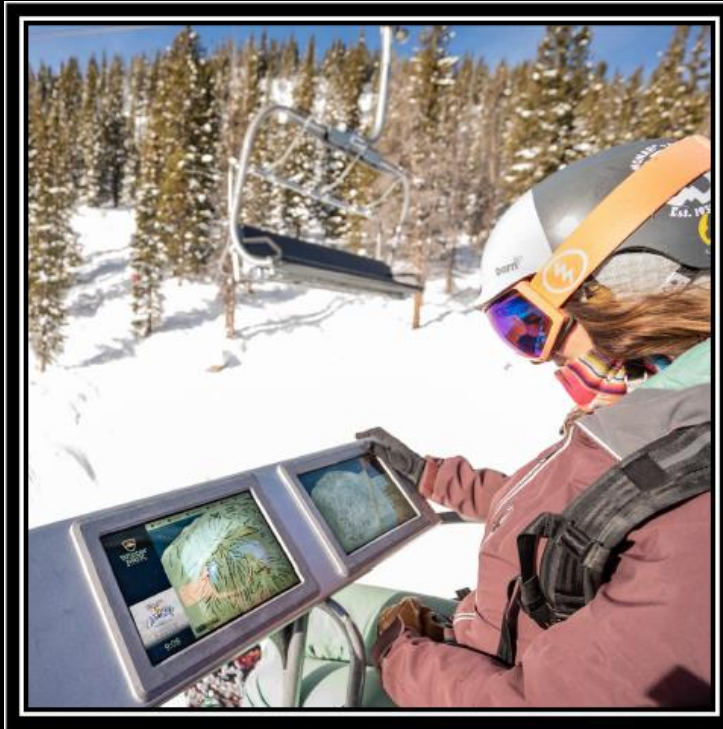
(Jul-Feb)



3,191,540 completed views/listens within CTV, Pre-Roll & Audio

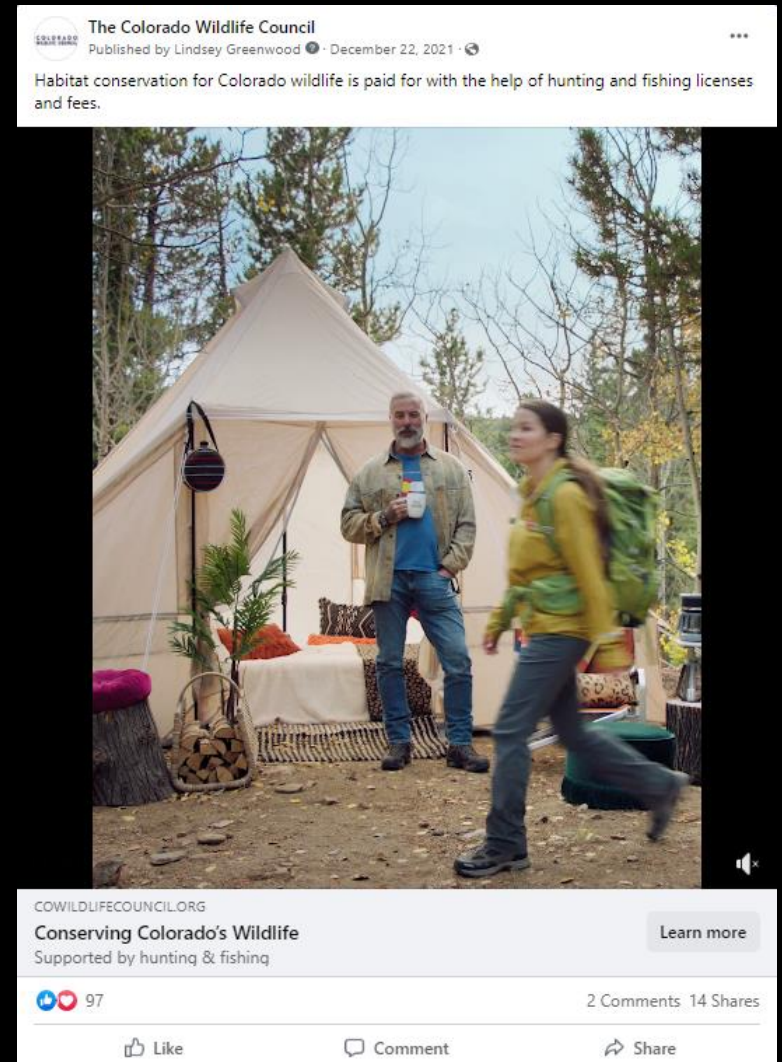
OOH: Alpine Ski Lift Winter Flight

- From December through March the campaign has delivered over 3,216,000 impressions
- They provided over 1 million impressions in added value
- Ski Lift and The Fox creatives (300x250) had the highest amount of impressions




Facebook Summary

- Year-to-date, estimated ad recall is at 14.79%, well above the 10% benchmark
- 960 Species, Ski Lift, Morning Jog creatives have been among the top performers to date with estimated ad recall above 18%
- Among February creatives with notable spend, Coexist :15s and :30s are showing strong estimated ad recall at 15%+
- While all audiences are performing well, the New to Colorado audience currently has the highest estimated ad recall



The Colorado Wildlife Council
Published by Lindsey Greenwood · December 22, 2021 ·

Habitat conservation for Colorado wildlife is paid for with the help of hunting and fishing licenses and fees.



COWILDLIFECOUNCIL.ORG
Conserving Colorado's Wildlife
Supported by hunting & fishing [Learn more](#)

97 2 Comments 14 Shares

Like Comment Share

YouTube Summary

- The TrueView campaign overall has delivered a 56.77% view rate, with all creatives performing above the 40% benchmark
 - Toast :15 has been the top performing creative YTD with a 74.91% view rate
- Among the :06 bumper creatives, Goat has received the largest share of impressions and at the most efficient CPM of \$3.74



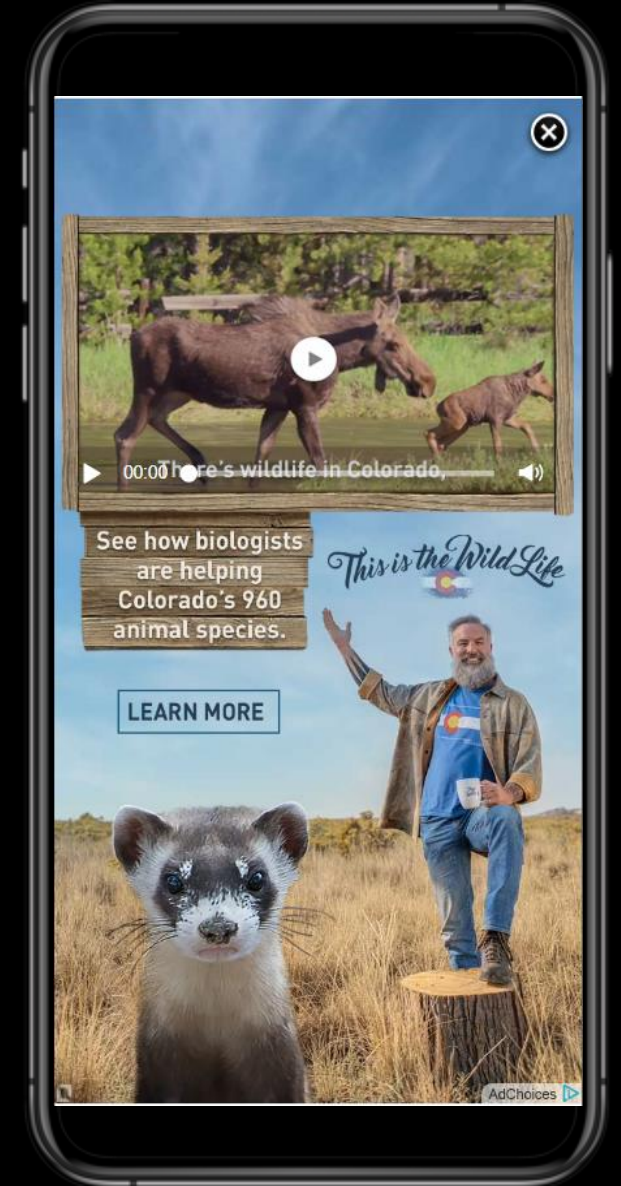
Toast :15s



Ferret :06s
(March launch)

The TradeDesk (Video, Display, Audio) Summary

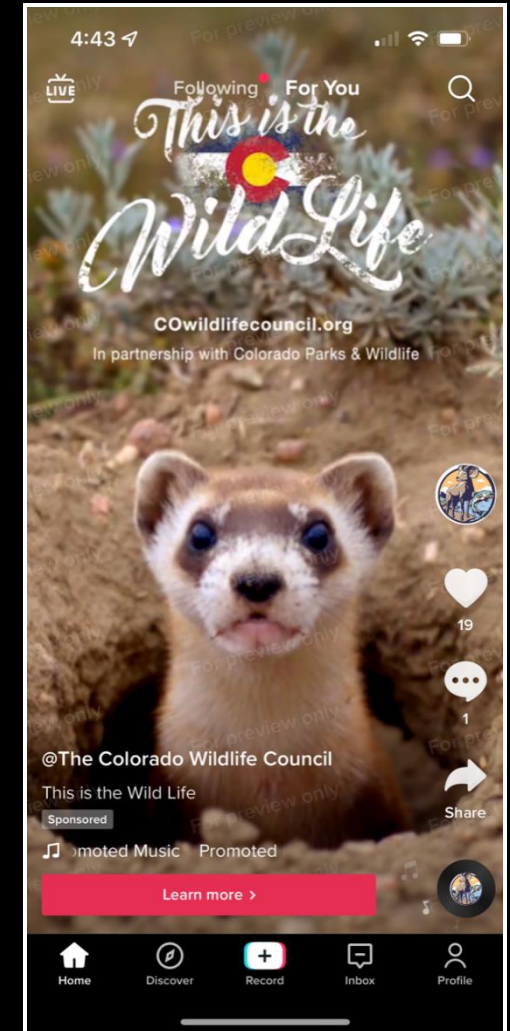
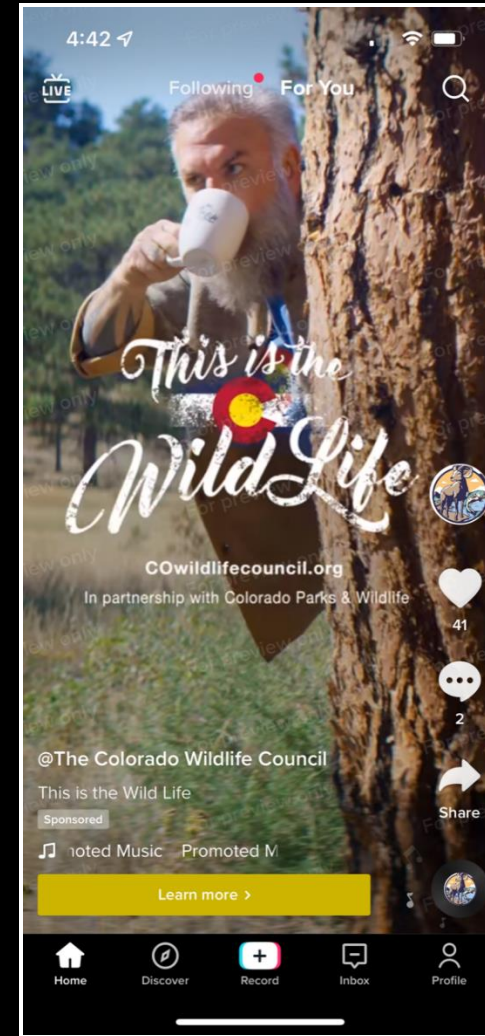
- Pre-roll video has consistently performed strongly with an 81% VCR and 1.2% CTR, both significantly above benchmarks
 - Coexist :15 creative has done the best with an 89% VCR
- Native ads are performing above benchmark with a 0.50% CTR
- High-impact display with the page grabber unit is showing strong performance with a 1.44%
- Year-to-date standard display creative CTR is 0.09% and under the 0.15% benchmark
 - Recent Winter creative such as Elk and Ski (0.10%+) have performed better than prior Fall creative



TikTok Launch March 2022

Increase **awareness** among the In The Wind 18-34 audience of the benefits of hunting and fishing for the state of Colorado.

- Launched with “Species” creative through March 17. Rotated in Elk, Ferret and Bear starting March 18.
- The overall campaign is performing at goal benchmarks* of 0.34% CTR with 3,208,773 impressions delivered and 10,763 clicks to date.
- Species currently has the strongest CTR of 0.33% due to it being first to launch.
- For April, A/B creative testing is recommended to determine future creative optimizations.




*“Outdoor Recreation” TikTok
benchmark: 0.28%-0.43% CTR

Optimizations

- Bids: Continued to adjust bids based on performance and scale.
- YouTube: Continued to optimize campaign toward the video view objective to increase view-rate.
- Creative: Increased bids for top performing creative within each channel as needed.
- Facebook: Updated targeting to remove interest segments no longer available in Facebook: Alpine & Freestyle Snowboarding
- Frequency: Removed Frequency cap on High Impact Undertone assets to ensure strong delivery.
- TikTok: Rotated in all available creative starting March 17, recommend A/B test creative in April to determine best performers.

Influencers (March 2022)



eye.of.ty • Follow
Paid partnership
Kayne • Clouds

eye.of.ty Did you know that Colorado hunting and fishing license fees actually help support wildlife conservation programs around the state? In fact, over 960 species of wildlife directly benefit from these fees and none of the funding comes from general tax dollars- On the contrary, over 70% of funding is provided by hunters and anglers!
@ColoradoWildlifeCouncil
#ThisIsTheWildLife #ColoradoWildlife

2w

eye.of.ty #beautifuldestinations
#lensbible #wildernessculture
#sonyalpha #Artofvisuals #bestvacations
#Earthfocus #moodygrams
#awesomeearth #bealpha #earthpix

3,575 likes
MARCH 6

Log in to like or comment.



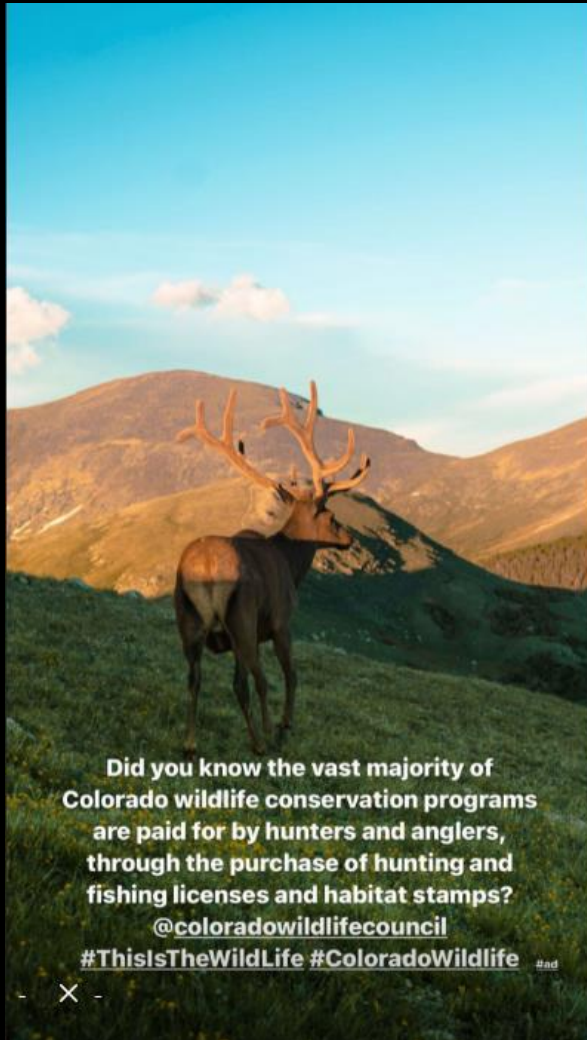
eye.of.ty • Follow
Paid partnership
Rocky Mountains, Colorado

eye.of.ty Let's talk wildlife conservation. I'm sure many of you did not know this, but Colorado Parks and Wildlife does not receive general tax dollars to fund its wildlife conservation programs. The vast majority of these efforts are paid for by hunters and anglers, through the purchase of hunting and fishing licenses and habitat stamps. This is extremely important to help manage our wild animals without placing additional burdens on taxpayers and it is imperative that all Coloradans understand how hunting and fishing contribute to sustaining abundant wildlife populations and help preserve Colorado's outdoor heritage for generations to come.
@ColoradoWildlifeCouncil

4,929 likes
MARCH 5

Log in to like or comment.

Influencers (March 2022)

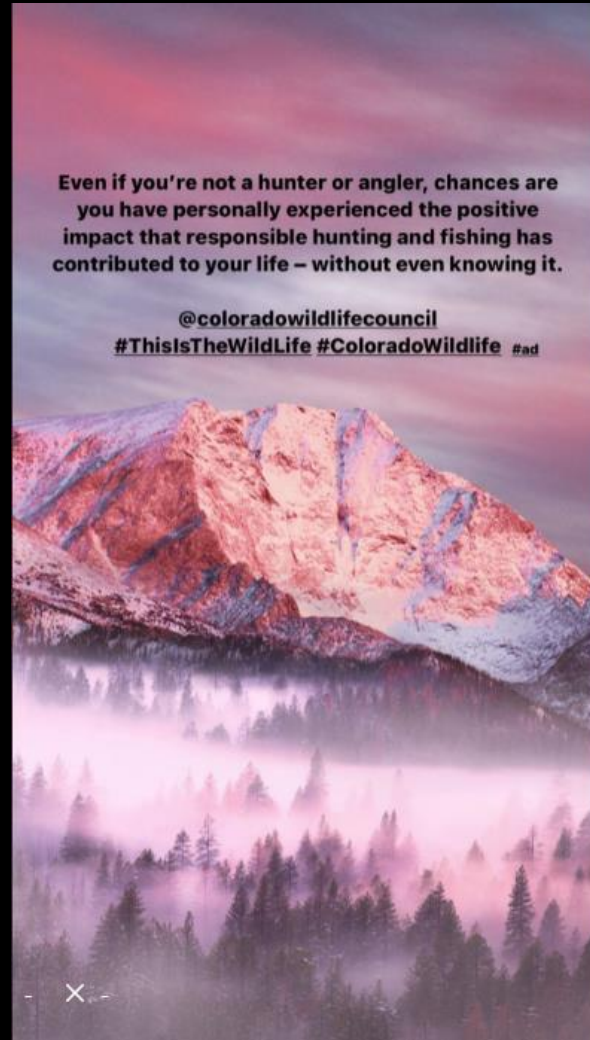


Did you know the vast majority of Colorado wildlife conservation programs are paid for by hunters and anglers, through the purchase of hunting and fishing licenses and habitat stamps?
[@coloradowildlifecouncil](#)
[#ThisIsTheWildLife](#) [#ColoradoWildlife](#) #ad

X

Even if you're not a hunter or angler, chances are you have personally experienced the positive impact that responsible hunting and fishing has contributed to your life – without even knowing it.

[@coloradowildlifecouncil](#)
[#ThisIsTheWildLife](#) [#ColoradoWildlife](#) #ad



X


From the vast public lands kept pristine for our outdoor pleasures, to the beautiful herds of roaming elk and elusive moose- all, believe it or not, are supported by hunting and fishing.
[@coloradowildlifecouncil](#)
[#ThisIsTheWildLife](#) [#ColoradoWildlife](#)



[LEARN MORE](#)








X

Influencers
(March 2022)




 olicow • [Follow](#)
Paid partnership 

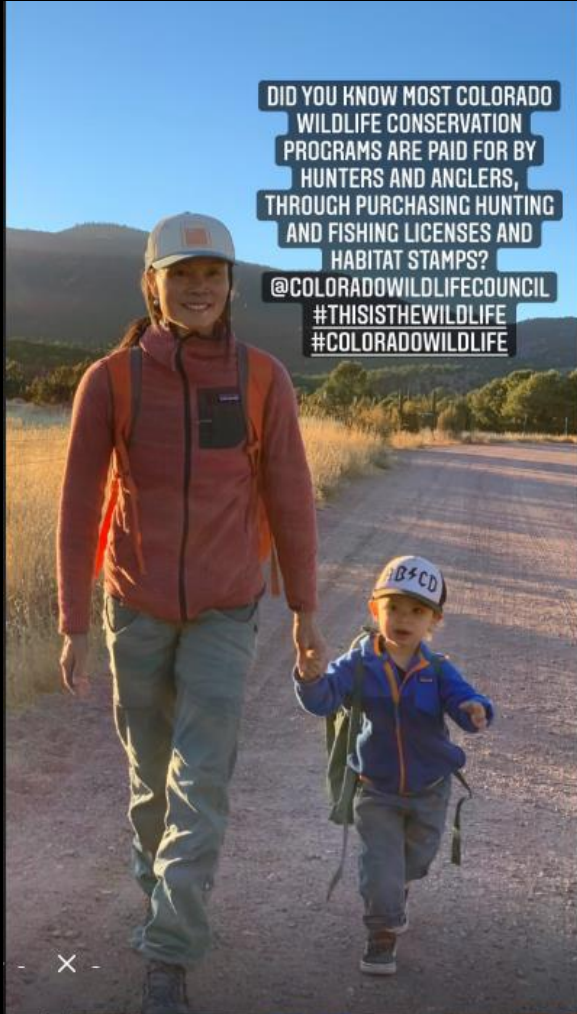
 olicow As a climber I have recreated in the outdoors of Colorado for almost 20 years. I've climbed all around the state and never knew what a huge impact Colorado Parks and Wildlife (CPW) has had on my ability to enjoy the outdoors. If you like to climb, hike, mountain bike, ski or simply just be outside in nature then you have experienced the positive impacts from their work.


82 likes
MARCH 4

 Add a comment... [Post](#)

Influencers
(March 2022)



Influencers
(March 2022)



rherrmannphotog • [Follow](#) ⋮
Paid partnership with [coloradowildli...](#)

rherrmannphotog Let's talk about conservation.

I get a lot of questions from people asking how hunting and fishing help to contribute to the conservation of our natural resources. Whether you hunt and fish, or neither of the above – every individual living in, and visiting Colorado experiences the benefits of the contributions that hunting and fishing...

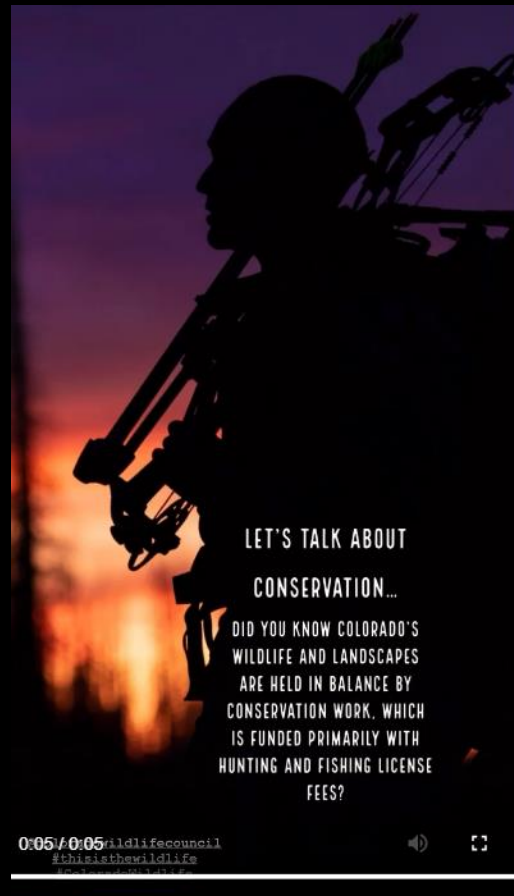
♥️ 💬 📍 📌

Liked by [callum_mckenzie_nz](#) and others

MARCH 6

😊 Add a comment... [Post](#)

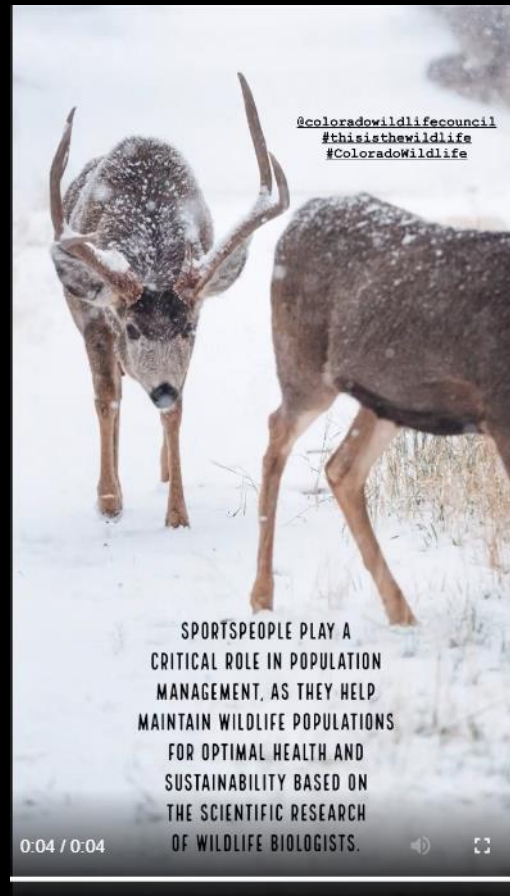
Influencers (March 2022)



LET'S TALK ABOUT
CONSERVATION...

DID YOU KNOW COLORADO'S
WILDLIFE AND LANDSCAPES
ARE HELD IN BALANCE BY
CONSERVATION WORK, WHICH
IS FUNDED PRIMARILY WITH
HUNTING AND FISHING LICENSE
FEES?

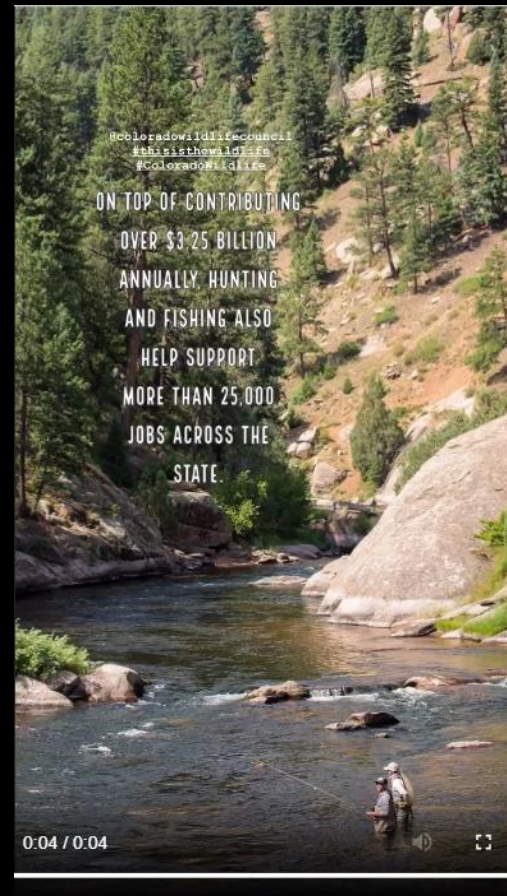
0:05 / 0:05 @coloradowildlifecouncil
#thisisthewildlife



@coloradowildlifecouncil
#thisisthewildlife
#ColoradoWildlife

SPORTSPEOPLE PLAY A
CRITICAL ROLE IN POPULATION
MANAGEMENT, AS THEY HELP
MAINTAIN WILDLIFE POPULATIONS
FOR OPTIMAL HEALTH AND
SUSTAINABILITY BASED ON
THE SCIENTIFIC RESEARCH
OF WILDLIFE BIOLOGISTS.

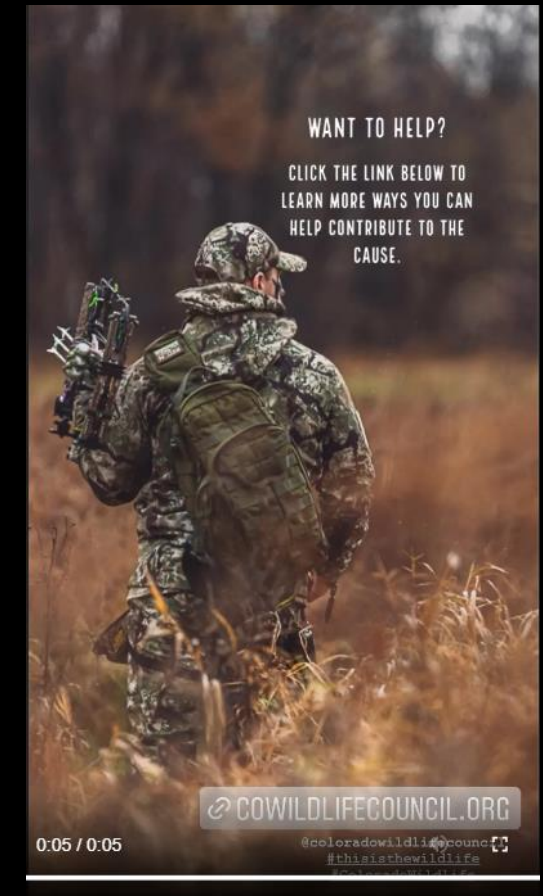
0:04 / 0:04



@coloradowildlifecouncil
#thisisthewildlife
#ColoradoWildlife

ON TOP OF CONTRIBUTING
OVER \$3.25 BILLION
ANNUALLY, HUNTING
AND FISHING ALSO
HELP SUPPORT
MORE THAN 25,000
JOBS ACROSS THE
STATE.

0:04 / 0:04



WANT TO HELP?
CLICK THE LINK BELOW TO
LEARN MORE WAYS YOU CAN
HELP CONTRIBUTE TO THE
CAUSE.

[@coloradowildlifecouncil.org](https://coloradowildlifecouncil.org)

0:05 / 0:05 @coloradowildlifecouncil
#thisisthewildlife

Channel & Paid Media

FY 22/23 Planning

Upcoming Opportunities

- **Social & Gaming Platforms:** Based on media consumption of our Adult 18-34 In the Wind audience, Reddit and Twitch are new channels worth exploring further to engage in platforms where our audience seeks out community and personal interests
- **Contextual targeting for CTV to deepen engagement:** Utilize real-time search behaviors to create relevant in-market audiences. Examples include targeting audiences who have shown interest in outdoor activities via key words including *outdoor activities, hiking trails, great outdoors, camping, spend time outside, weekend ideas, day trip, picnic ideas, national parks, nature reserves, etc.*
- **DEI & Language Considerations:** Explore Spanish language opportunities on broadcast TV and streaming audio, as well as continuing diversity efforts with creative and channel consideration.
- **TikTok Organic Presence:** As we look to continue with paid efforts, we recommend strongly considering an organic page to further audience engagement + community management.

Upcoming Considerations

Political timing - Broadcast TV

- The Colorado primary is on June 28, with the advertising window starting May 14. During this time, there will be moderate to heavy pressure on news inventory.
- The general election is on November 8, with the advertising window starting September 9. During this time, there will be heavy pressure on most inventory.

Key Races and initiatives

- US SENATE SEAT Up for Election: Sen Michael Bennet (R) Incumbent
- GOVERNOR Up for Election: Gov Jared Polis (D) Incumbent
- NEW US REPRESENTATIVE SEAT – Newly Created CO 8th District as well as 7 additional seats.
- INITIATIVES ON THE BALLOT: State income Tax Rate Reduction
- SOME POTENTIAL MEASURES: Changes to Initiative Process Measure; Decriminalization, Regulated Distribution for certain Hallucinogenic Plants and Fungi; Abortion Ban Initiative

2022 Broadcast strategy recommendation:

- With a younger buying demo of Adults 18-34, the focus of broadcast buys has been opportunistic high reach programming including sports and select Prime, which will be impacted closer to Election Day. We recommend a lighter presence starting in October through Election Day to avoid the highest demand/highest cost timing on TV.

Paid Media Studies & Testing

- **Alphas/Betas:** Continue to keep Colorado Wildlife Council in mind for exclusive alpha and beta testing with paid media partners.
- **Paid Media Studies:** Identify opportunities for brand-lift studies. Continue to implement Facebook, YouTube and DISQO brand-lift studies. Expand studies within the DSP through Nielsen.
- **Ongoing Testing:** Media testing allows us real-time feedback on our creative approach, audiences and overall brand favorability. A/B creative testing in TikTok is recommended as well as continued optimizations in all other platforms.
- **Facebook Share of Voice** Our dedicated agency Facebook representative has offered to deliver a paid media SOV report for CWC that would allow us to understand where and how our competitors (wolf initiative, etc.) are spending their dollars on Facebook/Instagram. This will be used to help plan how to gain topical SOV against competitive issues.

Creative

Recap & Recommendations

This is the Wild Life



Season Four

People in Colorado live for the outdoors. Their wild life is our wildlife and vice versa.

We live the **WildLife** together.

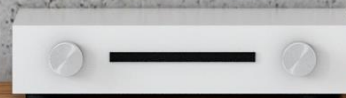


Season 4

Recap



Coexist :30





G.O.A.T.



Lynx - Fridays

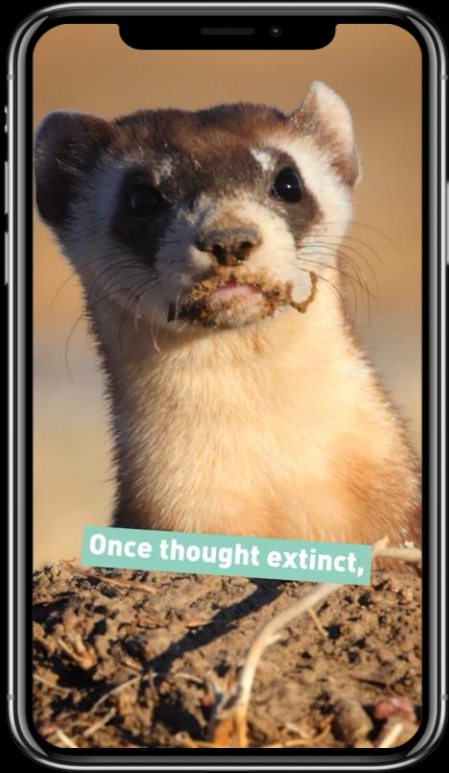


Lynx - Flannel

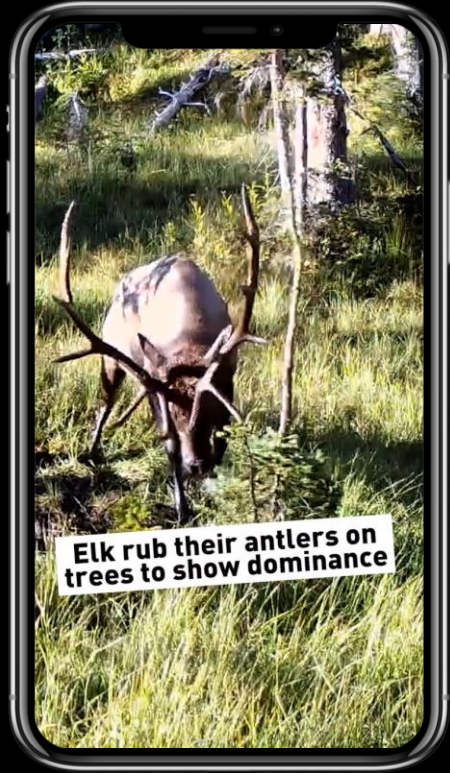


Moose

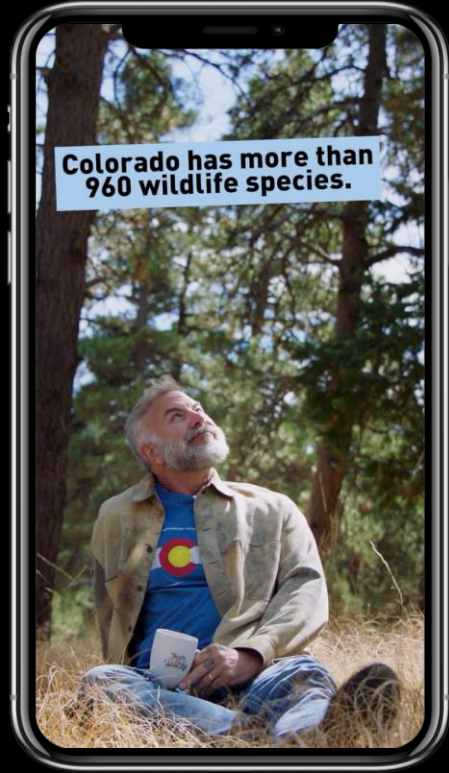
:15 Social Videos



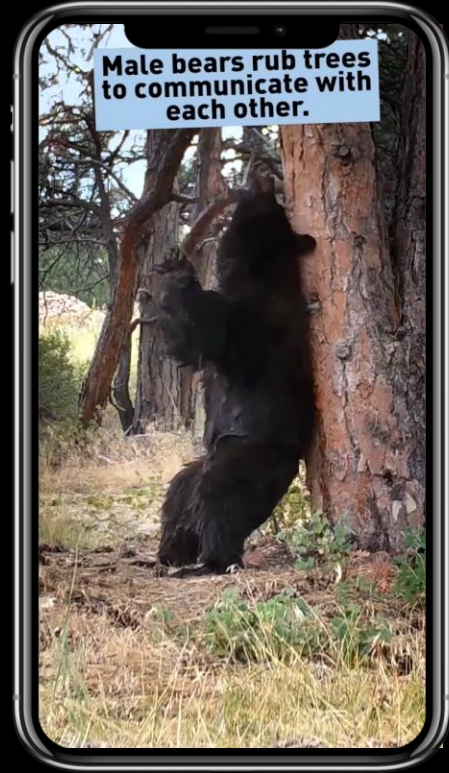
Ferret



Elk



960 Species



Bear

TokToks



IN THE FIELD

THE HUNTER

Long-form





IN THE FIELD
Why
I HUNT



IN THE FIELD
managing
WILDLIFE



IN THE FIELD
the
SCIENCE OF WILDLIFE
MANAGEMENT



IN THE FIELD
State
WILDLIFE AREAS



IN THE FIELD
the
FUNDING OF WILDLIFE
MANAGEMENT



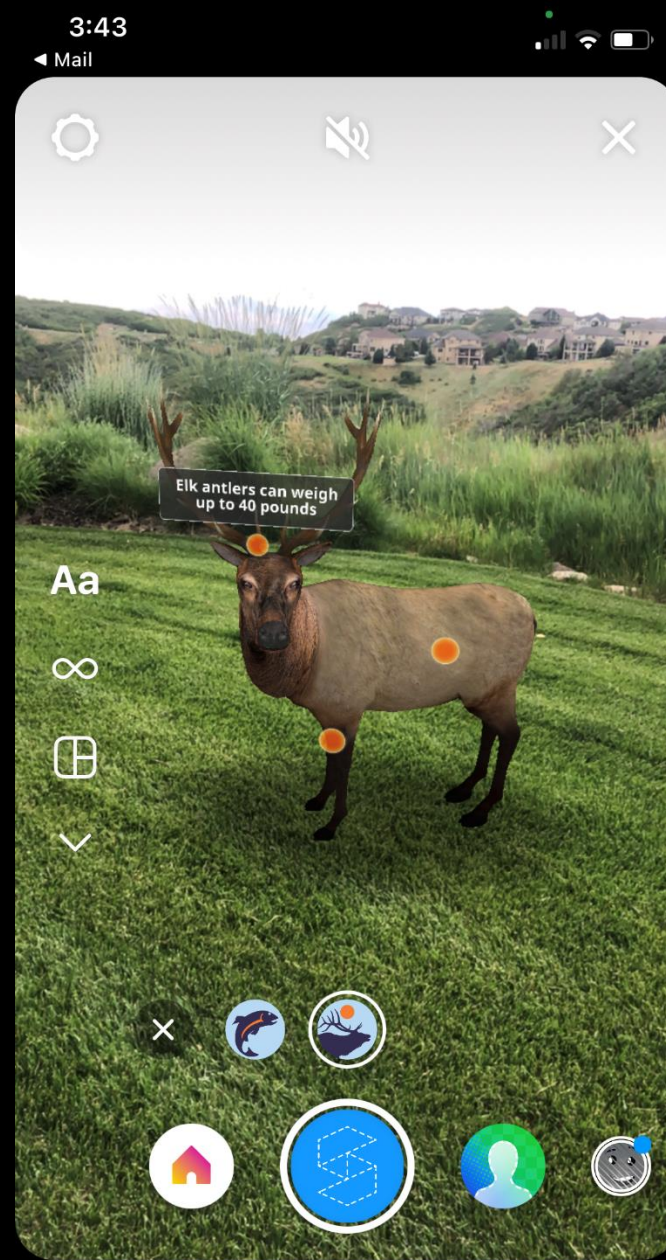
IN THE FIELD
keeping
COLORADO WILD

Long-form cut downs

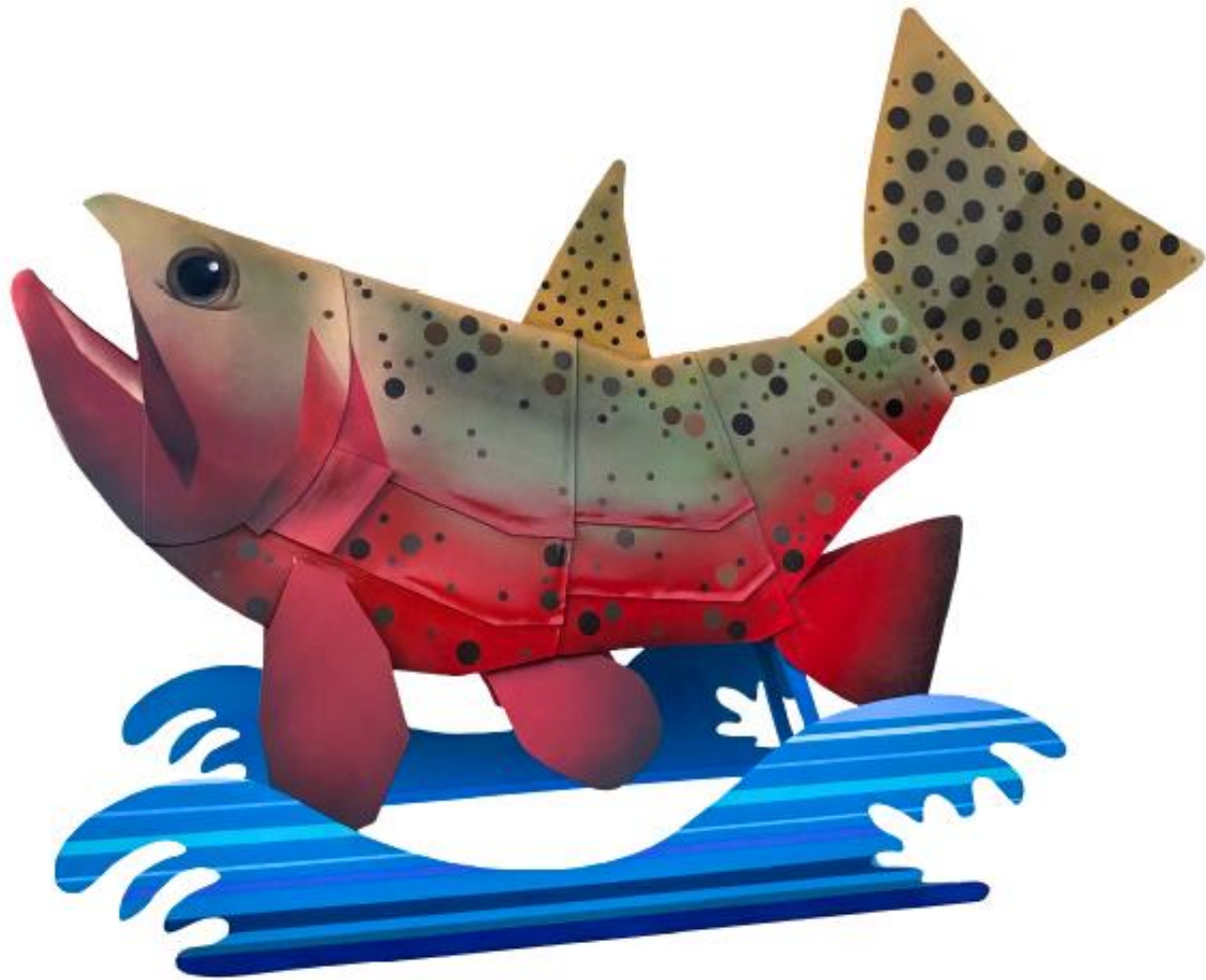
Mural & AR Effect

This is the WildLife
SCAN TO SEE THIS MURAL COME TO LIFE.
Chickadee Community





Statues



More recognition

More awards from the American Advertising Federation.

- AR effect



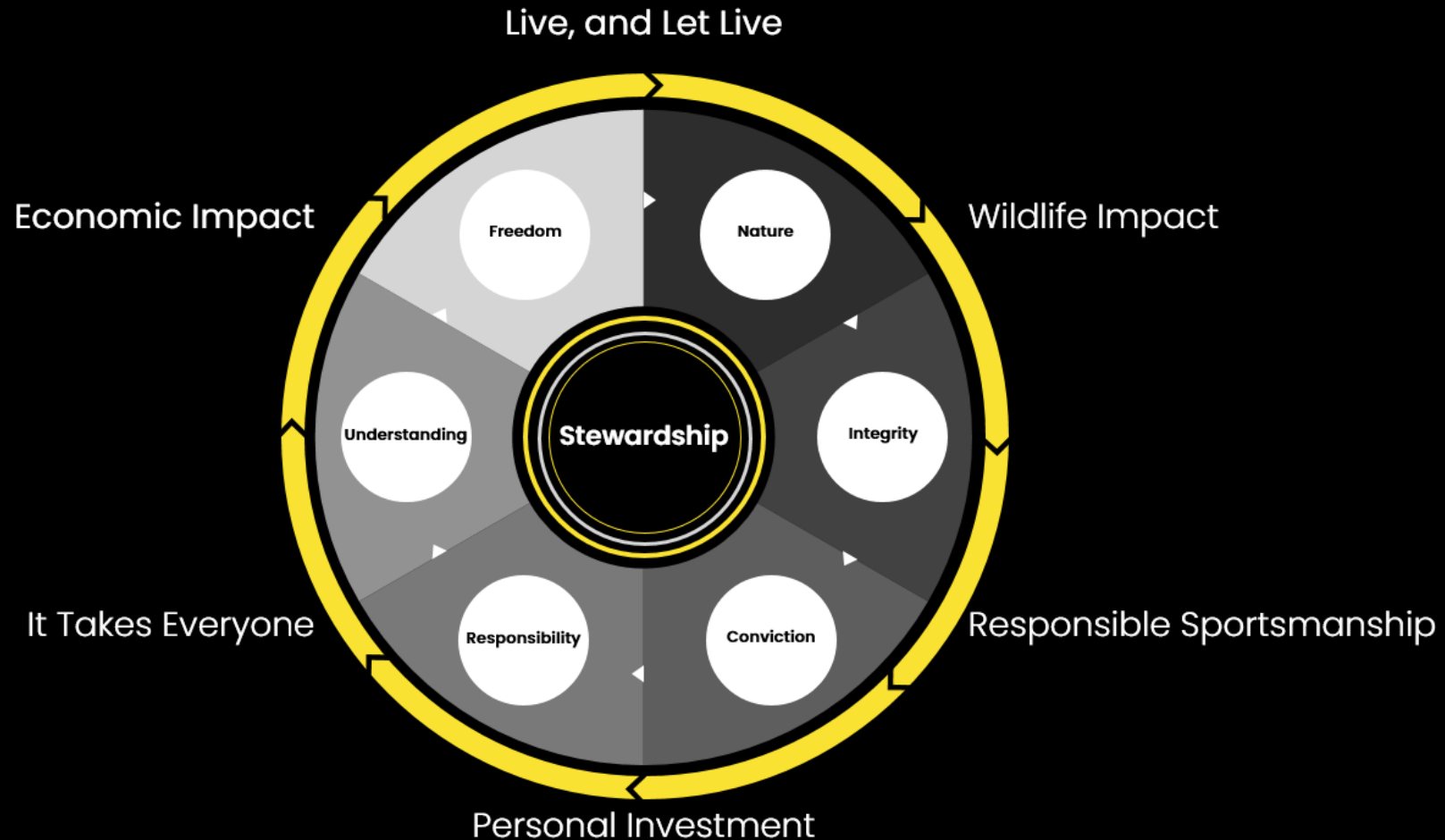
Added even more images
to our catalogue.





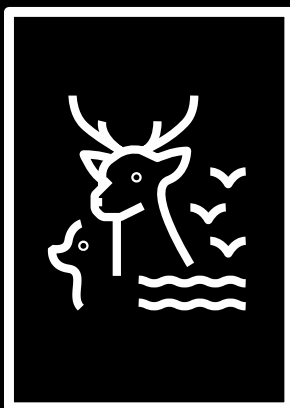
What's
Next?

Brand Essence is Stewardship

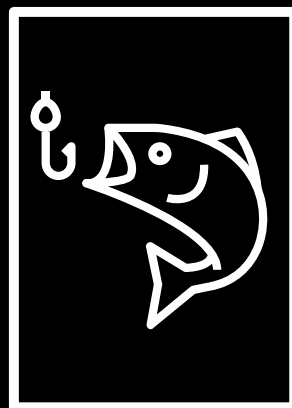


Content

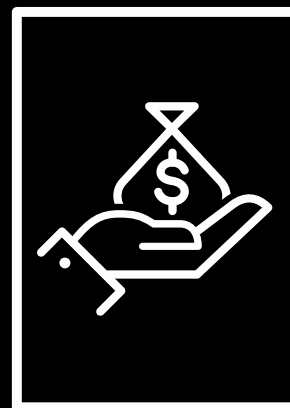
Pillars



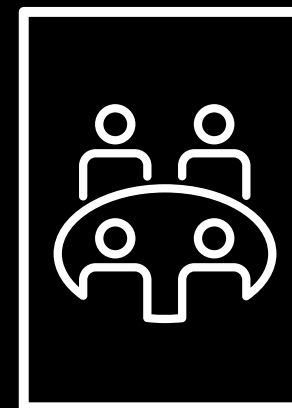
Wildlife



Conservation



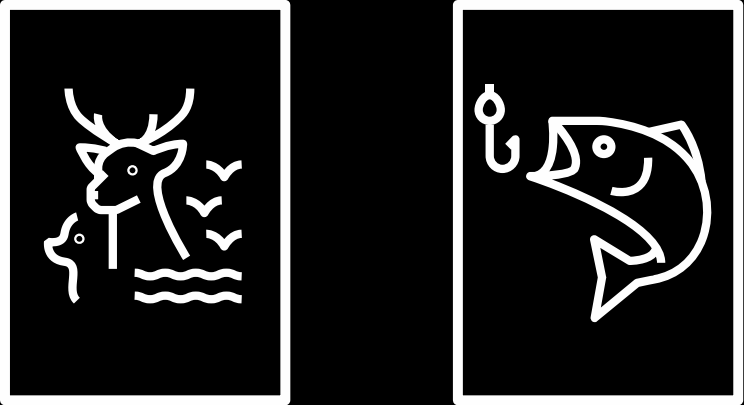
Economic
Growth



The Council

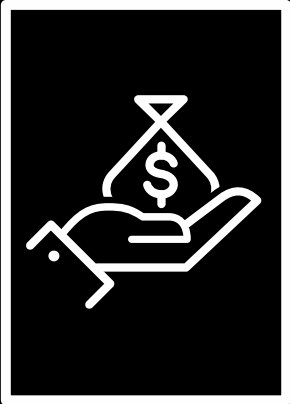
Content

Pillars

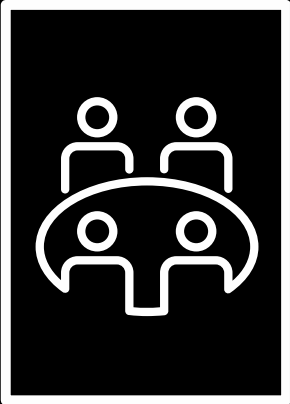


Wildlife Conservation

The first two icons, Wildlife and Conservation, are enclosed in a yellow rectangular border. The Wildlife icon depicts a deer, a bird, and a fish. The Conservation icon shows a fish with a hook and a fisherman's head.



Economic Growth



The Council

Research



Is our messaging still relevant?

Is our spokesperson still relevant?

Does he go away?

Does he evolve?

Do we evolve the campaign or hit reset?

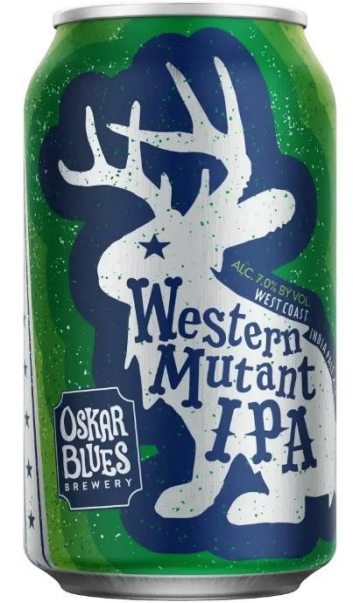
We are going to find out.

Future
Creative
Directions

Partnerships Coffee Roaster



Partnerships Brewery

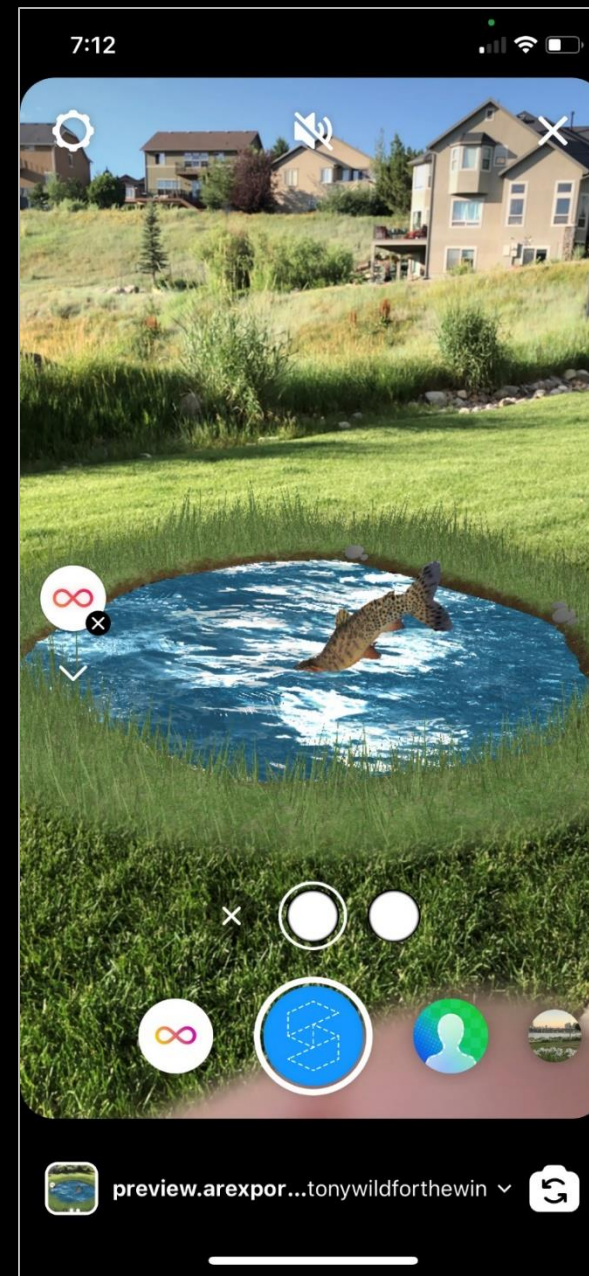
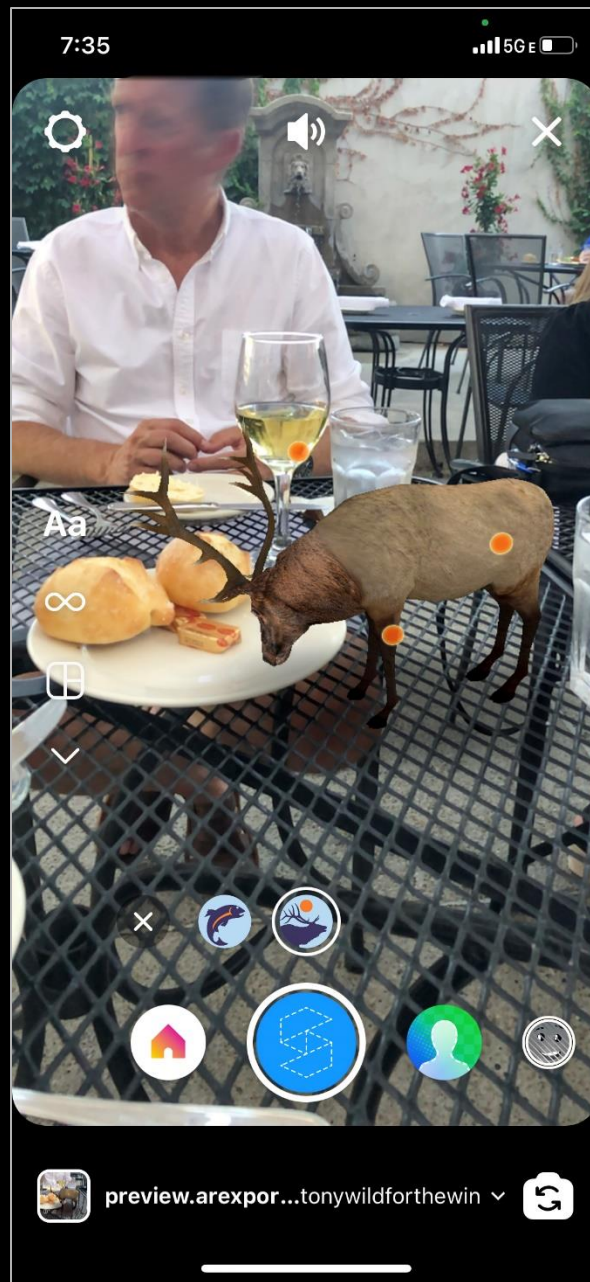


Merch.

Merchandise enhances brand awareness, for little or no money, for years.



Experiential Elk and Trout



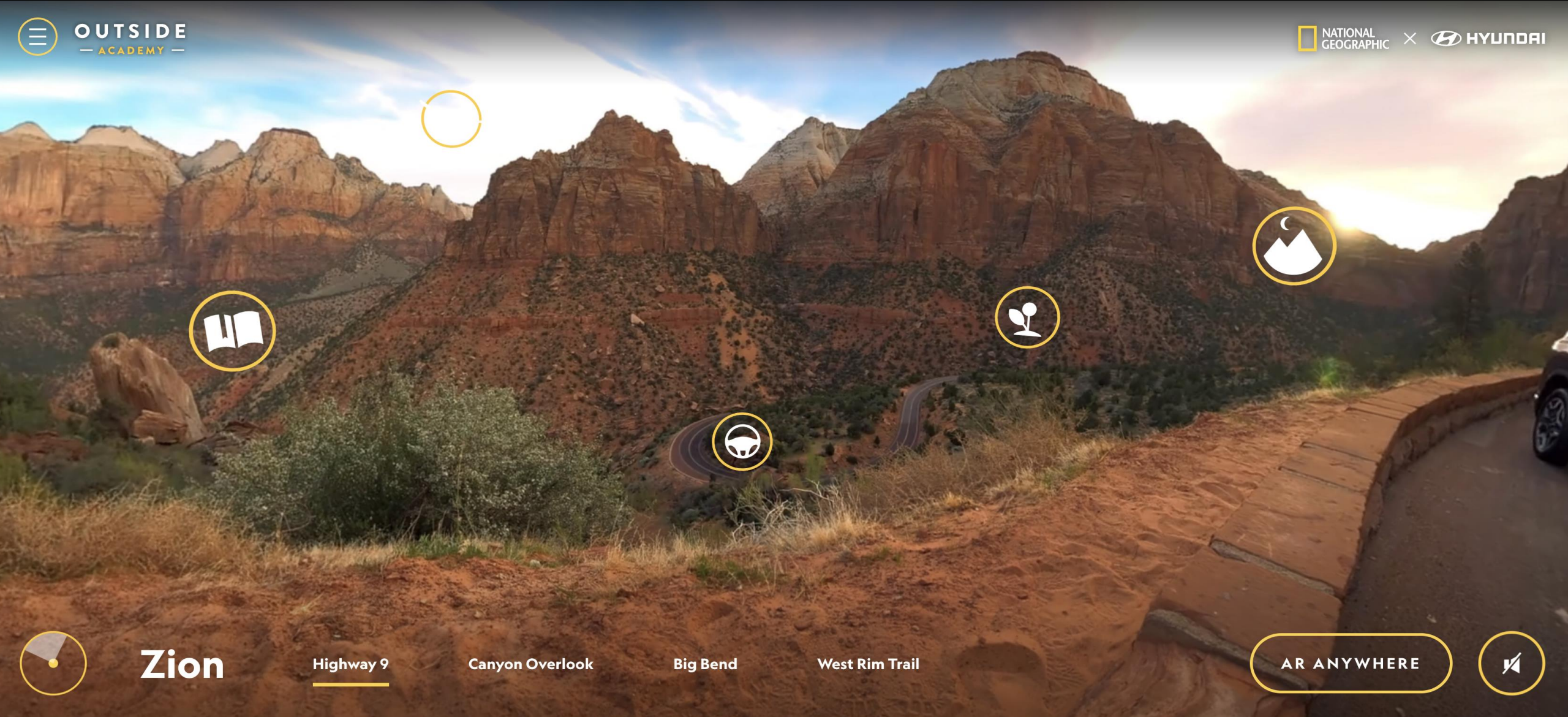
Experiential

Additional species for additional AR experiences.



Experiential

360° View



Zion

Highway 9

Canyon Overlook

Big Bend

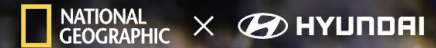
West Rim Trail

AR ANYWHERE



Experiential

360° View



California Condor

THE CALIFORNIA CONDOR is the largest bird native to North America – and one of Zion’s most popular sightings. These distinct birds like to perch on cliffs and watch over trails, occasionally stretching out their massive 9.5-foot-long wingspan. California condors are easily recognizable by their black feathers and

PHOTOGRAPHY COURTESY
ZION NATIONAL PARK FOREVER PROJECT



Experiential



Virtual Reality



Public Relations

FY 22/23 Planning

PR Approach

- **Earned Media Metrics**
 - The PR team has garnered over 799,000 earned media impressions.
- **Looking Forward**
 - The PR team will continue to pitch new campaign updates to media outlets
 - Devil Dog Brew Coffee Partnership
 - Once approved, the PR team will ramp up efforts including a PR plan for the announcement of the special blend and partnership
 - CWC Wildlife Mural
 - With Spring and Summer around the corner, the PR team will start pitching the mural once again
 - Colorado Rockies Partnership
 - In addition to the partnership for the September game, the PR team will execute media drops pitching the game to local news stations and outlets.

Rockies

Kiosk Events

Rockies

Kiosk

- **Contract includes 6 kiosk tabling event dates**
 - Initial considerations:
 - May 15, 2022 – Sunday at 1:10PM vs. Royals
 - June 2-5, 2022 (please select one day out of this range)
 - Rockies play the Braves (2021 World Series Champs so might have a decent crowd)
 - June 16, 2022 (CWC meeting) – Thursday at 1:10PM vs. Guardians
 - July 1, 2022 (CWC meeting) – Thursday at 1:10PM vs. D-backs
 - July 30, 2022 – Saturday at 6:10PM vs. Dodgers
 - August 20, 2022 – Saturday at 6:10PM vs. Giants
 - September 25, 2022 – Sunday at 1:10PM vs. Padres
 - Colorado Hunting & Fishing Day
 - CWC promotional giveaway day & first pitch

FY 22/23 Planning

Timeline & Budget

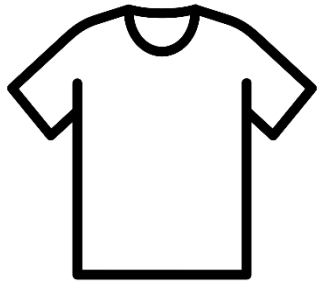
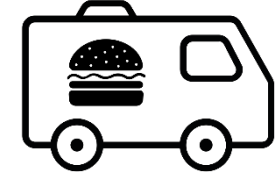
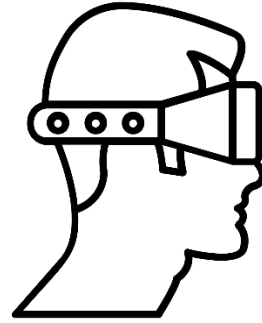
FY 22/23 Timeline Recommendation

Colorado Wildlife Council FY: 2022-2023 (Proposed Timeline)

	July	August	Sept.	October	November	December	January	February	March	April	May	June	July
R&R Scope of Work													
Research: Quant Survey													
Research: Exploratory													
Research: Qual Focus Groups													
Research: Competitive Analysis Report													
Creative Concepting													
Creative Pre-Production													
Creative Production													
Creative Asset Development													
Paid Media (always on approach)													
Website Maintenance													
Social Media Community Management													
Public Relations / Earned Media													
Brand & Project Management													
Hunting & Fishing Seasons													
Big Game Season (Most Populist)													
Small Game Season (Most Populist)													
Fishing Season (Most Populist)													
*Timeline is subject to change based on client needs/goals.													
** New campaign would launch late August/early Sept. 2023													

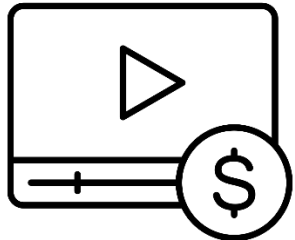
FY 22/23 Budget Reco – Flat YOY (\$2,075,000)

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	\$330,000	\$472,740
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	\$330,400	\$519,420
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	\$1,052,550	\$1,118,850
SUBTOTAL:		510	\$66,300	\$1,052,550	\$1,118,850
GRAND TOTAL**:		3,290	\$427,700	\$1,647,300	\$2,075,000



FY 22/23 Budget Reco – Incremental Spend (\$2,750,000) – Considerations

- AR/VR executions \$250,000
- TikTok Filters – \$50,000
- Activations (brewery, food truck) – \$100,000
- Merchandise – \$50,000
- Incremental Paid Media – \$300,000



Q&A

Thank
You



Thank
Thank
Thank
Thank

Prepared by:
R&R Partners

Company Representative:
Jacqueline Meason
Account Director

www.rrpartners.com

Appendix

FY21/22 Budget

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
0 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

FY20/21 Budget

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

FY 19/20 Budget

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

FY 18/19 Budget

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

FY 17/18 Budget

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

FY 16/17 Budget

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

Media Flights

- **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)

Quant Studies

- **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