



July 27, 2011

The Honorable Gary Locke  
Secretary of Commerce  
Department of Commerce  
1401 Constitution Avenue, NW  
Washington, DC 20230

Dear Secretary Locke:

Pursuant to the Travel Promotion Act 2009 (TPA) section (c) (1) and (2) require that the "Corporation for Travel Promotion's Board shall establish an annual budget for each fiscal year" along with a marketing plan and provide a copy of the plan to the Secretary of Commerce. Furthermore, the board "shall submit a copy of the corporations objectives for the forthcoming year" to the Secretary.

In order to comply with these provisions in the TPA statute, enclosed please find the following:

1. Annual Objectives for the Corporation for Travel Promotion
2. Marketing Plan
3. 2012 Pro Forma Budget

Since March, a number of advances have been made in the start-up phase for the corporation. I have outlined many of these objectives in the attached document. Daily we continue to make strides to lay the foundation for the organization including the build out of the infrastructure and related activities of the organization and deliver results on the mission of the new corporation. Our first major public endeavor, our brand rollout and launch at the World Travel Market.

At your request, I am submitting a copy of this statement to the Deputy Assistant Secretary, Maureen Smith, Senior Advisor, Ken Hyatt, and the Director Financial Management Service at the Treasury Department, Laura Carrico.

As we move forward, we will continue to fulfill the mission set forth in the Travel Promotion Act 2009 to provide information to travelers coming to the U.S. including information on entry requirements, and to counter and correct misconception of entry

Secretary of Commerce, Gary Locke

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policies, while maximizing economic and diplomatic benefits to travel to the U.S. through promotional outreach.

Sincerely,

A handwritten signature in black ink, appearing to read "James P. Evans". The signature is fluid and cursive, with a large loop at the beginning of the first letter.

James P. Evans

Chief Executive Officer, Corporation for Travel Promotion

## ANNUAL OBJECTIVES

The Corporation for Travel Promotion (CTP) is an export promotion program designed to increase travel to the U.S., thereby creating tens of thousands of new jobs and billions of dollars in new economic growth.

With an unemployment rate of 9.2% in June 2011, America faces a pressing jobs challenge. Increasing international travel to the United States is one of the best levers we have to create jobs -- the travel & tourism industry is one of American's largest employers and it is also one of the easiest sectors to expand.

Today, international travel supports **1.8 million** U.S. jobs. The average overseas visitor spends **\$4,000** per trip and **every \$140,000 of overseas visitor spending supports one new U.S. job.**

The CTP will leverage private sector investment along with a nominal \$10 fee on foreign visitors in order to create innovative marketing and communications programs that attract more of these visitors and their spending to communities across the U.S.

The purpose of this report is to outline the strategic annual objectives of the Corporations. Additionally, we are providing the marketing plan and the 2012 pro forma annual budget.

### **I. PROGRESS TO DATE**

The new CEO of the CTP began work on June 1, 2011. During the first two months, rapid progress has been made on a variety of fronts to develop the infrastructure and framework of the program, including:

**Organization:** The development of an organizational chart and the search for senior and mid-level staff, including a CMO, VP of Business Development, VP of Operations, Directors of finance and HR and a variety of other functions.

**Marketing:** The evaluation of research, the development of a 12-month strategic plan, the search for agencies and other key vendors, early stage evaluation of the web site and other platforms, and the solicitation of strategic expertise from industry partners.

**Business Development:** The early development of a revenue strategy, benchmarking local, state and international Destination Marketing Organizations, the search for key staff members.

**Stakeholder Outreach:** Outreach to key industry and government partners to receive input on future programs and goals of the CTP.

**Office:** The search for office space, IT set-up and other functional needs.

**Finance:** The preparation of a 12-month budget.

**HR and Benefits:** The development of a benefits package, workforce and hiring policies.

## ANNUAL OBJECTIVES

### II. BACKGROUND

**MISSION:** The Corporation for Travel Promotion (CTP) was created with the purpose of promoting foreign leisure, business and scholarly travel to the U.S. and maximizing the economic and social benefits of that travel for communities across the country.

**VISION:** The CTP will be responsible for positioning and promoting the U.S.A as a compelling destination for international travelers and more importantly, inspiring visitors with a refreshed understanding that there is no place in the world like America, with its limitless destinations and attractions. To do so, we will build a world-class team and organization that will execute an integrated marketing and communications strategy designed to deliver the highest possible return for the United States – in the form of job creation, export growth and increased federal tax revenues.

### III. ANNUAL OBJECTIVES

**GOALS:** To encourage increased international visitation to the United States of America and to regain our momentum and market share of global travel, resulting in millions of new international visitors, who spend billions of dollars in economic stimulus and create tens of thousands of jobs in communities across America.

As an organization, we have **4 strategic annual objectives**:

1. Marketing
2. Business Development
3. Operations
4. Stakeholder Outreach

## 1. MARKETING OBJECTIVE AND PLAN

**Overview:** The CTP's primary goal is to roll out the "welcome mat" and invite visitors to travel to our country. CTP will run a coordinated, multi-channel marketing campaign that reflects the great diversity of America, tells the story of why our country is worth visiting and ensure that travelers move the United States to the top of their list of dream destinations.

Our marketing activities will spread the word that America wants world travelers to come visit us, and that visiting the United States is easier than they may think. We will also communicate the value of travel to the U.S. economy, so that Americans appreciate the many benefits of welcoming international visitors to our country.

**Activities:** The CTP will develop a marketing strategy designed to attract increased international travel to the United States and will employ a number of tactics to achieve this end, including, but not be limited to:

- Establishing a compelling **brand identity**, globally relevant name and brand attributes.
- Crafting integrated **advertising campaigns** across a full suite of distribution channels (TV, digital, web, print, mobile) that establishes a global platform for brand USA that goes beyond gateways and iconic destinations and showcases the abundance and diversity of the country.
- Creating **cooperative marketing partnerships** that will provide economies of scale and enable smaller businesses and less traveled to communities with fewer resources to compete for international travelers by giving them access to marketing programs and increased consumer exposure.
- Attracting private sector investment in export promotion activities such as **trade shows and sales missions** that bring together product providers (America's destinations, attractions and other industry employers) to the table to speak directly with travel professionals from the international community to build relationships and foster increased visitation, activities that would otherwise be cost-prohibitive for many tourism businesses and destinations.
- Partnering with key intermediaries such as tour operators and travel agents to create **promotions and incentive campaigns** as well as hosting familiarization tours for agents to further their understanding of the American travel experience and expose them to a wider breadth of communities and destinations.
- Executing **educational campaigns** about improvements to the U.S. visa and entry process to counter existing perceptions.
- Utilizing **social media** to engage visitors (especially the exploding "Gen Y" market) to share their American travel experiences and influence others to visit the many hotels, restaurants, retailers, attractions and tourism businesses around our nation.

- Deploying an **earned media and public relations strategy** that engages international travel and lifestyle writers through media familiarization trips, proactive messaging and encourages story ideas that highlight the diversity of experiences that America has to offer its visitors.

### **Research**

CTP will audit existing research and identify areas where additional research analysis is needed. This includes research in the following areas:

- International market analysis to identify key feeder and growth markets -- The number one criteria considered in deciding which markets to prioritize will be where the highest return on investment is expected.
- Competitive marketing analysis
- Industry trends and implications

### **Metrics**

- CTP will develop a set of performance metrics that measure the success and performance of its marketing efforts, demonstrating benefit to the U.S. economy and value to its partners.
- Per the mandate of the Travel Promotion Act, the CTP will create statistical or econometric models of international travel arrivals for volume, tracking and ROI and use these models to provide authoritative analyses of the visitor volume changes during the period covered by the authorization of spending.

## **2. BUSINESS DEVELOPMENT OBJECTIVE AND PLAN**

**Overview:** As a non-profit public-private partnership, at least 50% of the CTP's program budget will come from private sector contributions. In order to attract the necessary private investment for success, the CTP will develop a number of different revenue programs to encourage participation from companies inside and outside the travel and tourism industry. These programs will work hand in hand with the CTP's marketing activities and will offer tangible value for the investors who participate. In addition to raising revenue, these programs will ensure that the private sector has "skin in the game" and are invested in the CTP's success.

### **Activities:**

- **Founders Circle:** The Founders Circle is a vehicle to raise early stage cash in order to underwrite the development of the CTP. This one-time investment will enable the development of long-term sustainable programs that will provide the bulk of the CTP's future revenues.
- **Strategic Alliances:** Contributors will commit a cash value for the opportunity to be affiliated with the CTP and Brand USA. The CTP will perform outreach to major industry

brands and destinations, iconic American brands outside the travel & tourism space, and a number of major U.S. foundations.

- **Membership:** Develop a tiered membership structure of sustaining and general members that creates a way for companies with mutual goals and objectives to invest up front on an annual basis and receive benefits and preferred status within the CTP’s marketing programs throughout the course of the year.
- **Cooperative marketing programs:** With marketing programs and platforms, the CTP will develop in-market program opportunities for companies and destinations to “buy in” by way of ad space or promotional incentives. Programs can be built around verticals in the industry (national parks, adventure, culinary experiences, etc.) to create customized value and reach targeted audiences. Co-op platforms could include CTP or partner-led marketing programs, advertising buys or international trade show buys.
- **Sponsorships:** Sponsorships are essentially high-level co-ops in which the CTP will create packages for these partners. Sponsorships will often come with exclusivity provisions. Examples of specific sponsorship opportunities could include underwriting large projects, offering a customized package for a particular non-endemic industry sector (e.g. credit card, beverage, apparel) or offering event sponsorships.
- **U.S. Trade Shows:** Trade shows can be huge revenue generators, in addition to creating more and better marketing and selling opportunities for U.S. sellers of travel. The CTP will discuss partnership opportunities where appropriate.
- **In-Kind Contributions:** When goods and services are donated to the CTP for the purpose of fulfilling the CTP’s mission of bringing more travelers to the United States, those contributions can be recognized at fair market value and are eligible for the matching component. Opportunities for in-kind contributions could include travel packages, media familiarizations tours and sales missions, digital assets, research and other goods and services.
- **Advertising Sales:** Through the CTP’s consumer web site, there will be myriad opportunities to market to consumers and also generate revenue for the program from non-traditional sources by selling advertising space within its online assets.

### 3. OPERATIONS OBJECTIVE AND PLAN

**Overview:** The CTP is committed to establishing a strong operational foundation on which to build and grow the organization. We are also committed to keeping general and administrative costs low at approximately 10% of total operating budget.

**Activities:**

- **Accounting and Finance:** Design operating budget, invoicing and accounts payable systems, maintain in-kind tracking and cash management, work with audit firm.
- **Organizational Infrastructure:** Establish permanent office space, necessary phone and IT solutions and policies.
- **Human Resources:** Develop benefits package, employee handbook and on-boarding policies, expense re-imbursement system.
- **Legal:** Ensure the CTP acts in accordance with statutory requirements of the Travel Promotion Act legislation, Memorandum of Understanding with the Commerce Department and Treasury, tax and other reporting requirements.

**4. STAKEHOLDER OBJECTIVE AND PLAN**

**Overview:** The CTP recognizes the importance of transparency and effective communications with stakeholders. By providing full visibility to our goals, processes, achievements and timelines, we will ensure that the industry and other stakeholders are engaged and invested in the program and have every opportunity to contribute and benefit from the CTP's activities.

**Key Audiences:** The CTP will endeavor to keep the following constituency updated and engaged:

- Administration officials
- Congress
- Travel & Tourism industry
- Destination marketing organizations (State and CVB's)
- Media
- Consumers

**Activities:**

- **Maintain a website** that updates key stakeholders on the CTP's activities, news and announcements, marketing programs and partnership opportunities.
- **Present at and attend industry conferences** and events held by trade associations and other groups that offer the opportunity to engage with industry leaders.
- **Distributing an industry newsletter** updating interested parties about recent development and achievements.
- **Build out social media presence:** Develop a CTP Facebook page and Twitter handle and utilize these mediums to communicate with interested parties and feed information to the industry at large



- **Develop comprehensive media relations strategy** that distributes key messages to generate media coverage of CTP activities in strategic outlets.
- **Draft op-ed pieces** about relevant issues and target placement in key publications, ranging from travel press, consumer media, policy, and business magazines.
- **Hold press conferences and conference calls** to deliver the CTP message directly to the media and educate them about newsworthy announcements.

## CONCLUSION

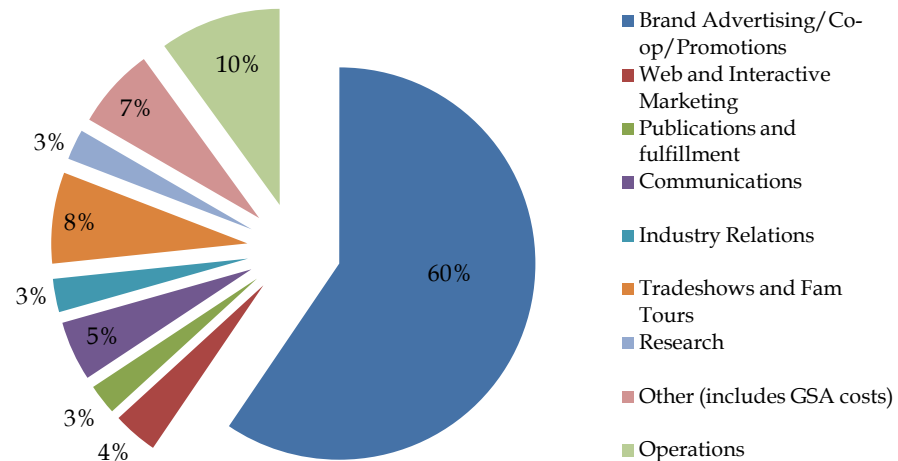
The CTP has gotten off to a rapid start that makes us well poised to achieve the maximum return on investment generated from America's greatest export – travel and tourism.

By welcoming more visitors, we will spur job creation and increase spending in communities around the country. Every sector of the economy will benefit from more heads in beds, more passengers on planes and trains, more visitors to destinations across the country, more diners at restaurants and more customers at local businesses across the country.

And even beyond such economic dividends, in this time of economic recovery, a more visible “welcome mat” will boost global goodwill toward the United States.

# Corporation for Travel Promotion Budget 2012 - Pro Forma

	<b>Pro Forma</b>	
	\$	% of ttl
Brand Advertising/Co-op/Promotions	89,250,000	59.5%
Web and Interactive Marketing	5,550,000	3.7%
Publications and fulfillment	3,750,000	2.5%
Communications	7,350,000	4.9%
Industry Relations	4,125,000	2.8%
Tradeshows and Fam Tours	11,250,000	7.5%
Research	3,750,000	2.5%
International representation (i.e. GSA costs)	9,975,000	6.7%
<b>Total Marketing</b>	<b>135,000,000</b>	<b>90.0%</b>
Operations	15,000,000	10.0%
<b>Total Budget</b>	<b>150,000,000</b>	<b>100.0%</b>



Budget assumes revenues generated and contributed will provide for \$150 million spending capacity for FY 2012. Assumptions for spending levels by major category based on analysis of spending distribution for 9 International National Tourism Offices and several state tourism organizations current budgets.

## **Fiscal Year 2012 BUDGET REVIEW NOTES AND ASSUMPTIONS**

The Corporation for Travel Promotion's 2012 Budget assumes revenues generated and contributed will provide for \$150 million spending capacity. Assumptions for spending levels by major category are based on analysis of spending distribution for 9 International National Tourism Offices and several state tourism organizations current budgets. The following list provides examples of activities planned and relevant information for each budget category.

### **Brand Advertising/Co-op/Promotions:**

- Establishing a compelling **brand identity**, globally relevant name and brand attributes.
- Crafting integrated **advertising campaigns** across a full suite of distribution channels (TV, digital, web, print, mobile) that establishes a global platform for brand USA that goes beyond gateways and iconic destinations and showcases the abundance and diversity of the country.
- Creating **cooperative marketing partnerships** that will provide economies of scale and enable smaller businesses and communities with fewer resources to compete for international travelers by giving them access to marketing programs and increased consumer exposure.

### **Web and Interactive Marketing:**

- The CTP's consumer website will provide myriad opportunities to market to consumers and sell advertising space within its online assets. While communicating to foreign travelers the wide array of destinations the U.S. has to offer, how to navigate the entry process and promoting the USA brand.
- Utilizing **social media** to engage visitors (especially the exploding "Gen Y" market) to share their American travel experiences and influence others to visit the many hotels, restaurants, retailers and attractions around our nation.
- Deploying an **earned media and public relations strategy** that engages international travel and lifestyle writers through media familiarization trips, proactive messaging and encourages story ideas that highlight the diversity of experiences that America has to offer its visitors.

**Publications and fulfillment:** The CTP will likely use a fulfillment contractor to manage process, ordering, and shipping.

**Communications:** The CTP recognizes the importance of transparency and effective communications with stakeholders. By providing full visibility to our goals, processes,

## **Fiscal Year 2012 BUDGET REVIEW NOTES AND ASSUMPTIONS**

achievements and timelines, we will ensure that the industry and other stakeholders are engaged and invested in the program and have every opportunity to contribute and benefit from the CTP's activities.

**Key Audiences:** The CTP will endeavor to keep the following constituency updated and engaged:

- Administration officials
- Congress
- Travel & Tourism industry
- Destination marketing organizations (State and CVB's)
- Media
- Consumers

**Industry Relations:** These programs will work hand in hand with the CTP's marketing activities and will offer tangible value for the investors who participate. In addition to raising revenue, these programs will ensure that the private sector has "skin in the game" and are invested in the CTP's success.

- **Founders Circle**
- **Strategic Alliances**
- **Cooperative marketing programs**

### **Tradeshows and Fam Tours:**

- Attracting private sector investment in export promotion activities such as **trade shows and sales missions** that bring together product providers (America's destinations, attractions and other industry employers) to the table to speak directly with travel professionals from the international community to build relationships and foster increased visitation, activities that would otherwise be cost-prohibitive for many tourist destinations.
- Partnering with key intermediaries such as tour operators and travel agents to create **promotions and incentive campaigns** as well as hosting familiarization tours for agents to further their understanding of the American travel experience and expose them to a wider breadth of communities and destinations.

**Research:** The CTP will audit existing research and identify areas where additional research analysis is needed. This includes research in the following areas:

- International market analysis to identify key feeder and growth markets -- The number one criteria considered in deciding which markets to prioritize will be where the highest return on investment is expected.
- Competitive marketing analysis

## Fiscal Year 2012 BUDGET REVIEW NOTES AND ASSUMPTIONS

- Industry trends and implications

**International representation (i.e. GSA costs):** The CTP will create a strong international presence through in-county representation providing support on the ground with Marketing efforts, PR, business development, tradeshow and missions.

**Operations:** The CTP is committed to establishing a strong operational foundation to build and grow the organization. We are also committed to keeping general and administrative costs low at approximately 10% of total operating budget.

- **Accounting and Finance:** Design operating budget, invoicing and accounts payable systems, maintain in-kind tracking and cash management, work with audit firm.
- **Organizational Infrastructure:** Establish permanent office space, necessary phone and IT solutions and policies.
- **Human Resources:** Develop benefits package, employee handbook and on-boarding policies, expense re-imbursement system, recruit and hire professional, diverse staff.
- **Legal:** Ensure the CTP acts in accordance with statutory requirements of the Travel Promotion Act legislation, Memorandum of Understanding with the Commerce Department and Treasury, tax and other reporting requirements.



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# FY12 ANNUAL OBJECTIVES (as revised May 2012)

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1. Raise private sector investment of at minimum \$10 million in cash and \$40 million of in-kind contributions to qualify for \$100 million in Federal matching funds
2. Develop mutually beneficial partnerships that promote tourism to the United States and create long term investment in Brand USA
3. Create a global network of international Representation Firms to develop in-country travel trade and tourism partnerships, handle Brand USA public relations and communications, provide useful information in U.S. entry policies and procedures, and stimulate greater travel to the United States.
4. Establish a portfolio of international trade shows, sales missions and press events at which Brand USA can unite various U.S. destinations under a single banner, bringing cohesion to U.S. promotion efforts and amplifying the international reach of smaller destinations.
5. Launch an integrated marketing communications campaign in foreign markets that over the course of the campaign:
  - a. Drives awareness
  - b. Delivers compelling information and clear path to booking
  - c. Communicates U.S. entry policy and procedures
  - d. Balances brand and partner messaging
  - e. Ensures presence during key seasonal period
  - f. Reaches competitive share of voice and share of mind
  - g. Creates synergies across media partners
  - h. Leverages co-op and in-kind opportunities
  - i. Integrates travel trade efforts in launch markets
  - j. Achieves a 20:1 ROI (increased visitation \* average spend per visitor / market spend); timeline to be determined through market experience and benchmarking metrics
  - k. Utilizes dynamic, multichannel marketing campaign
  - l. Activates social media and mobile channels to multiply message reach
  - m. Drives visitation to all areas of the country by centering on four experience pillars

6. The marketing campaign in FY12 is a ramp-up and not a full-year campaign. The below timeline and objectives by market reflect that the marketing in FY12 takes place for part of the year only.

**United Kingdom (May 1 – August 1 initial launch)**

OBJECTIVES	Maximize quantity and spending of visitors
	Achieve 3:1 return on investment, measured as incremental visitor spend compared to marketing spend
	Develop stable data to provide thorough analysis and map the lag effect of Brand USA efforts
	Work toward 3% incremental increase in UK arrivals to eventually achieve 20:1 ROI goal

**Japan (May 1 – August 1 initial launch)**

OBJECTIVES	Maximize quantity and spending of visitors
	Achieve 3:1 return on investment, measured as incremental visitor spend compared to marketing spend
	Develop stable data to provide thorough analysis and map the lag effect of Brand USA efforts
	Work toward 1% incremental increase in Japanese arrivals to eventually achieve 20:1 ROI goal

**Canada (May 1 – August 1 initial launch)**

OBJECTIVES	Maximize quantity and spending of visitors
	Increase average length of stay per visitor
	Achieve 3:1 return on investment, measured as incremental visitor spend compared to marketing spend
	Develop stable data to provide thorough analysis and map the lag effect of Brand USA efforts
	Work toward 2% incremental increase in Canadian arrivals to eventually achieve 20:1 ROI goal

**Brazil (June 1 – September 1 initial launch)**

OBJECTIVES	Maximize quantity and spending of visitors
	Achieve 3:1 return on investment, measured as incremental visitor spend compared to marketing spend
	Develop stable data to provide thorough analysis and map the lag effect of Brand USA efforts
	Collect data to do a volumetric analysis of the visa process potential to ensure there is capacity to accommodate the incremental gains Brand USA seeks to achieve
	Work toward 4% incremental increase in Brazilian arrivals to eventually achieve 20:1 ROI goal

**South Korea (June 1 – September 1 initial launch)**

OBJECTIVES	Maximize quantity and spending of visitors
	Achieve 3:1 return on investment, measured as incremental visitor spend compared to marketing spend
	Develop stable data to provide thorough analysis and map the lag effect of Brand USA efforts
	Work toward 3% incremental increase in South Korean arrivals to eventually achieve 20:1 ROI goal

**China (July 1 – October 1 initial launch)**

OBJECTIVES	Drive incremental visitation to the United States
	Gain understanding of China market
	Develop stable data to provide thorough analysis and map the lag effect of Brand USA efforts
	Collect data to do a volumetric analysis of the visa process potential to ensure there is capacity to accommodate the incremental gains Brand USA seeks to achieve
	Work toward 5% incremental increase in Chinese arrivals to eventually achieve 20:1 ROI goal

**India (July 1 – October 1 initial launch)**

OBJECTIVES	Drive incremental visitation to the United States
	Gain understanding of India market
	Develop stable data to provide thorough analysis and map the lag effect of Brand USA efforts
	Work toward 5% incremental increase in Indian arrivals to eventually achieve 20:1 ROI goal

**Australia (July 1 – October 1 initial launch)**

OBJECTIVES	Drive incremental visitation to the United States
	Develop stable data to provide thorough analysis and map the lag effect of Brand USA efforts

**Mexico (July 1 – October 1 initial launch)**

OBJECTIVES	Drive incremental visitation to the United States
	Increase average length of stay per visitor
	Develop stable data to provide thorough analysis and map the lag effect of Brand USA efforts

7. **Establish performance metrics to measure the impact of Brand USA marketing efforts and demonstrate the benefit to the U.S. economy and Brand USA Partners no later than launch of our marketing program this spring:**
  - A. Established a working Advisory Group to develop and support methodology installed to track key performance indicators and metrics
  - B. Create statistical-based econometric model to provide authoritative analyses of the visitor volume changes during the period covered by the authorization of spending
  - C. Provide planning and impact insights to industry Partners to aid in their coordinated international marketing efforts
  - D. Update objectives to include quantification data points upon completion of metrics determination and validation of measurement methodology (by June 30, 2012)
  - E. During the summer of 2013, release year one data to support progress to date, schedule to achieve a 20:1 ROI, and a projection on our rolling impact (Summer 2013)



**8. Performance metrics for the Brand USA marketing communications campaign will be constructed around the following three main objectives (measurement previews attached):**

- A. Deliver the mandated results for visitation, spending, ROI, jobs, tax revenue (OTTI, UNWTO, Tourism Economics, credit card data)
- B. Generate interest to travel to the United States among the target population (USA awareness, campaign awareness, intent to travel to the USA, social media conversations, visitation),
- C. Optimize the campaign through understanding which communications have the most impact (DiscoverAmerica.com visitation by source, profile, recall of campaign, stated decision influences for visitors)

**9. Support the administration's National Strategy on Travel and Tourism to increase the U.S. market share of worldwide travel**

- A. Collaborate with the Task Force on Travel and Competitiveness on a short-term summer strategy and a long-term national strategy
- B. Develop and execute work plans with the Departments of Commerce and Interior that leverage U.S. Government assets to areas of shared interest, including but not limited to:
  - i. Augmenting Brand USA messaging through U.S. missions abroad
  - ii. Utilizing U.S. Foreign Commercial Service (USFCS) resources for vetting in-market representational firms
  - iii. Utilizing USFCS resources trade/sales missions
  - iv. Utilizing National Park Service materials and messaging to increase visitation to National Parks
- C. Brief the Departments of State and Homeland Security on Brand USA marketing launch plans and projected increase in visa/entry demand (once metrics are established) so resources can be planned accordingly
- D. Overview of activities in key markets for the National Strategy on Travel and Tourism:
  - i. Brazil
    - 1. In-market representational firm
    - 2. Integrated advertising campaign (June 1 launch)
    - 3. Participation in ABAV trade show (October 24-26)
  - ii. China
    - 1. In-market representational firm
    - 2. Integrated advertising campaign (resources permitting)
    - 3. Collaborate with the Department of Commerce and the NTA/VUSA group to form relationship with the China National Tourism Administration (CNTA) to influence greater ability of Chinese to access travel to the United States.
    - 4. High-level meetings in Beijing with Commerce, U.S. Mission China, CNTA, and U.S. industry (March 25-27, 2012)
    - 5. Considered participation in two trade shows: BITE (June 15-17, 2012) and CITM (November 15-18, 2012)
  - iii. India
    - 1. In-market representational firm
    - 2. Integrated advertising campaign (resources permitting)
    - 3. Trade mission to multiple cities in India (September 10-14, 2012)

**10. Provide useful information to international visitors on U.S. entry policy and procedures**

- A. Use [www.discoveramerica.com](http://www.discoveramerica.com) and Discover America social media sites to clearly outline U.S. visa policy and procedures and port of entry policies and procedures by market
- B. Use [www.discoveramerica.com](http://www.discoveramerica.com) as portal to appropriate websites at the Departments of State and Homeland Security
- C. Work with the Department of State to develop materials to increase international understanding of the visa process and visa wait times
- D. Work with the Department of Homeland Security to disseminate informational and marketing materials around trusted traveler programs such as Global Entry in applicable countries.
- E. Leverage global Representational Firm infrastructure to disseminate information on changes to visa and/or entry policies

**11. Comply with the Travel Promotion Act**

- A. Meet statutory deadlines for submission of annual objectives, marketing plan, budget, and report to Congress
- B. Develop and maintain a positive working relationship with Departments of Commerce, State, Homeland Security, Interior, and Treasury; the White House; GAO; and Congress
- C. Ensure transparency of operations by providing stakeholders with visibility to Brand USA goals, processes, achievements, and timeline
- D. Publicize open Board meetings

**12. Expand Brand USA staff from 15 to approximately 42 to build out departmental teams and create a world-class marketing organization**

**13. Dedicate approximately 90% of operating budget to programmatic activities and manage general and administrative costs to approximately 10% of operating budget**

# Corporation for Travel Promotion Budget 2012

(revised March 8, 2012)

\* all figures are in 000s

## FY 2012

### Sources of Funds

Corporate Contributions	\$10,000
ESTA Contribution	\$100,000
<b>Total Sources of Funds</b>	<b>\$110,000</b>

### Expense

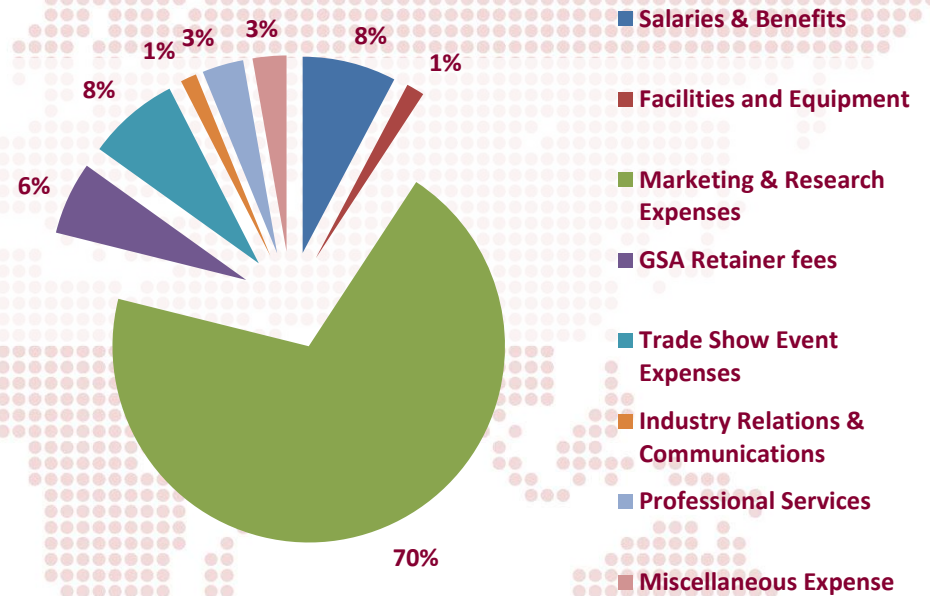
Salaries & Benefits	\$5,396
Facilities and Equipment	\$1,039
Marketing & Research Expenses	\$48,588
GSA Retainer fees	\$4,195
Trade Show Event Expenses	\$5,287
Industry Relations & Communications	\$928
Professional Services	\$2,380
Miscellaneous Expense	\$1,940

### Total Expense

**\$69,751**

### Net increase in Assets

**\$40,249**



DiscoverAmerica.com