

TABLE 4.6: BUFFALO CITY TOURISM'S MARKETING BUDGET

MARKETING BUDGET	Base Date	Year 1	Year 2	Year 3	Year 4	Year 5
	July 2003 to June 2004	July 2004 to June 2005	July 2005 to June 2006	July 2006 to June 2007	July 2007 to June 2008	July 2008 to June 2009
Personal Selling						
Budget included in general overheads	-	-	-	-	-	-
Trade Fairs						
World Travel Market	35 000	40 000	42 000	44 100	46 305	48 620
ITB	35 000	40 000	42 000	44 100	46 305	48 620
Indaba	35 000	60 000	63 000	66 150	69 458	72 930
Getaway Show (DBN, CT & JHB)	40 000	60 000	63 000	66 150	69 458	72 930
Motor & Outdoor Adventure Show	-	20 000	21 000	22 050	23 153	24 310
3 Regional Events	-	45 000	47 250	49 613	52 093	54 698
Saitex	15 000	-	-	-	-	-
Newsletter	10 000	-	-	-	-	-
Trade Show: Sweden	15 000	-	-	-	-	-
Public Relations						
PR Company	-	20 000	21 000	22 050	23 153	24 310
Familiarisations	20 000	-	-	-	-	-
2 x Media	-	20 000	21 000	22 050	23 153	24 310
2 x Tour Operators	-	20 000	21 000	22 050	23 153	24 310
2 x Travel Agents	-	20 000	21 000	22 050	23 153	24 310
2 x PCO's	-	20 000	21 000	22 050	23 153	24 310
2 x Sport Governing Bodies	-	20 000	21 000	22 050	23 153	24 310
Advertising						
Print Advertising						
SA Golf Digest - Travel Supplement	-	21 000	22 050	23 153	24 310	25 526
SA Tourism Update	-	28 077	29 481	30 955	32 503	34 128
SA Travel Guide (annual)	-	6 038	6 340	6 657	6 990	7 339
AA Traveller (annual)	-	15 180	15 939	16 736	17 573	18 451
Gillians Hotspots	-	13 305	13 970	14 669	15 402	16 172
YOU Magazine	-	60 420	63 441	66 613	69 944	73 441
Braby's Map (annual)	-	6 300	6 615	6 946	7 293	7 658
Country Life	-	5 200	5 460	5 733	6 020	6 321
Meetings SA	-	25 000	26 250	27 563	28 941	30 388
Africa Conference Directory (annual)	-	8 505	8 930	9 377	9 846	10 338
Budget rent-a-car map (annual)	-	11 000	11 550	12 128	12 734	13 371
Getaway Magazine	-	74 850	78 593	82 522	86 648	90 981
Out There (annual)	-	28 000	29 400	30 870	32 414	34 034
Sawubona	-	36 600	38 430	40 352	42 369	44 488
Indwe	-	23 160	24 318	25 534	26 811	28 151
GSA Travel	-	19 800	20 790	21 830	22 921	24 067
Daily Dispatch	-	32 256	33 869	35 562	37 340	39 207
Go	-	15 600	16 380	17 199	18 059	18 962
Indabazethu	-	11 520	12 096	12 701	13 336	14 003
EP Herald	-	29 040	30 492	32 017	33 617	35 298
Wild Coast Herald	-	22 950	24 098	25 302	26 567	27 896
Sunday Times - Travel Supplement	-	55 965	58 763	61 701	64 786	68 026
Sowetan	-	51 240	53 802	56 492	59 317	62 283
Radio Advertising						
Radio Algoa	-	80 000	84 000	88 200	92 610	97 241
Umlhlobo Wenene	-	30 000	31 500	33 075	34 729	36 465
5FM	-	105 000	110 250	115 763	121 551	127 628
SA FM	-	50 000	52 500	55 125	57 881	60 775
Radio Outside Broadcast - Summer Festival	-	30 000	31 500	33 075	34 729	36 465
Events and Workshops						
2 x Media	-	20 000	21 000	22 050	23 153	24 310
2 x Tour Operators	-	20 000	21 000	22 050	23 153	24 310
2 x Travel Agents	-	20 000	21 000	22 050	23 153	24 310
2 x PCO's	-	20 000	21 000	22 050	23 153	24 310
2 x Sport Governing Bodies	-	20 000	21 000	22 050	23 153	24 310
Summer Season Events Sponsorship	100 000	125 000	131 250	137 813	144 703	151 938
Tourism Month Events Sponsorship	45 000	50 000	52 500	55 125	57 881	60 775
Bids for Sport and Events	100 000	125 000	131 250	137 813	144 703	151 938
Bids for Conferences	15 000	20 000	21 000	22 050	23 153	24 310
Direct Mail	-	5 000	5 250	5 513	5 788	6 078
Website						
Maintenance of website	32 000	35 000	36 750	38 588	40 517	42 543
Co-operative Marketing						
Compilation and marketing of packages						
Conferencing Marketing	20 000	21 000	22 050	23 153	24 310	25 526
Other Co-operative Projects	12 329	13 650	14 333	15 049	15 802	16 592
Cruise Liners	2 000	2 100	2 205	2 315	2 431	2 553
Partnership Marketing						
Budget included in other marketing actions	-	-	-	-	-	-
Community Development						
Awareness Pamphlets	20 000	21 000	22 050	23 153	24 310	25 526
Membership Expenses	4 000	4 200	4 410	4 631	4 862	5 105
Marketing Collateral						
Generic Video	25 000	-	30 000	-	35 000	-
Sporting Video	25 000	-	30 000	-	35 000	-
Multimedia CD	-	60 000	-	70 000	-	80 000
Internal Newsletter	15 000	6 000	6 300	6 615	6 946	7 293
External Newsletter	-	40 000	42 000	44 100	46 305	48 620
Brochures	-	150 000	157 500	165 375	173 644	182 326
Product Manuel	35 000	36 750	38 588	40 517	42 543	44 670
Reprint Maps	60 000	63 000	66 150	69 458	72 930	76 577
Reprint Accommodation Guide	15 000	15 750	16 538	17 364	18 233	19 144
Reprint Things To See & Do	20 000	-	-	-	-	-
Reprint New Visitors Guide	60 000	-	-	-	-	-
Activity Guide	5 000	5 250	5 513	5 788	6 078	6 381
Posters (A2)	-	15 000	15 750	16 538	17 364	18 233
Pull up Posters x2	-	6 000	-	7 000	-	8 000
Banners x1	-	4 000	-	5 000	-	6 000
Portable exhibit stand	-	30 000	-	40 000	-	50 000
Corporate Image (T-shirts, caps, etc)	-	58 000	60 900	63 945	67 142	70 499
Autumn Advertising	78 600	-	-	-	-	-
Winter Advertising	67 500	-	-	-	-	-
Spring Advertising	78 800	-	-	-	-	-
Summer Advertising	81 300	-	-	-	-	-
Foreign Market Information Packages	10 000	-	-	-	-	-
Conference Welcome Packs	15 000	-	-	-	-	-
Conference Newsletters	10 000	-	-	-	-	-
Total Expenditure	1 156 529	2 292 706	2 362 341	2 539 458	2 608 331	2 809 248
Increase		98.2%	3.0%	7.5%	2.7%	7.7%