Program Component	Annual Cost	Description of Cost
Media Buying	$3.8M Year One $5.8M Year Two $5.8 M Year Three	Strategic plan development, management of campaign tracking implementation, ongoing/active campaign monitoring, post-campaign measurement including collaboration with TNS, and any out-of-pocket media costs (specific costs TBD based on informed strategy)
Creative Development/Execution	$500,000 Year One $750,000 Year Two $750,000 Year Three	Strategic planning, research integration, brand development and standards, campaign production, video production, new media production, account administration, required agency travel (specific costs TBD based on informed strategy)
External Communications/PR (including social media)	$300,000 Year One $400,000 Year Two $400,000 Year Three	Approximately $183,000 in fees in year one ($216,000 in year two), and $117,000 in year-one out-of-pocket expenses ($184,000 in year two) based on proposed scope of work. Estimated year-one expenses include Governor's Conference fees ($50,000), group press trip/media trip/agency travel costs ($18,000); news release distribution ($5,000); clipping/monitoring ($17,000); promotional expenses ($4,000); event costs/travel ($8,000); social media contest/sweepstakes support ($15,000)
Digital Development/Execution	$250,000 Year One $500,000 Year Two $500,000 Year Three	Strategic digital plan, audits and development of all Division of Tourism sites; ongoing updates and management; architecture recommendations (all sites); CMS tool development/customization; back-end development of TravelNevada.com; tactical digital components including customized app development; monthly web analytics reports;

		overall integration; required agency travel
CRM/Direct Marketing	$150,000 Year One $150,000 Year Two $150,000 Year Three	Strategic planning; assessments of holistic emarketing and CRM efforts; brand/communications audit of email program; niche audience development and specific best-practice recommendations (subsequent development of branded program including research-based plans including timing, frequency, content plan)

*We understand that agency travel costs are pursuant to GSA expense rates and policies.