

DESTINATION
DOOR COUNTY
2025 Strategic Plan

THE WORK OF A DESTINATION ORGANIZATION

1. VISIT

If you built a place where people want to visit, then you have built a place where people want to live.

2. LIVE

And if you built a place where people want to live, then you have built a place where people want to work.



3. WORK

And if you built a place where people want to work, then you have built a place where business and residents will invest.

4. INVEST

And if you built a place where business and residents will invest, then you have built a place where people will want to visit.



DESTINATION DOOR COUNTY

VISION

A better life for all of Door County through strong, sustainable practices supported by local communities that welcome a diverse group of explorers.

MISSION

To inspire travel that drives community enhancement. Through innovation and partnerships, we will share stories of Door County's people and places, deliver world-class experiences, strengthen the industry, work to ensure all travelers feel welcome and preserve Door County's way of life and its natural resources.

PROMISE

We will promote travel to Door County in a way that aims to minimize the environmental and social impact while maximizing economic impact. We strive to foster a local sense of place to ensure quality of life for residents that creates a positive impact on the county.

THREE PILLARS OF DESTINATION STRATEGY

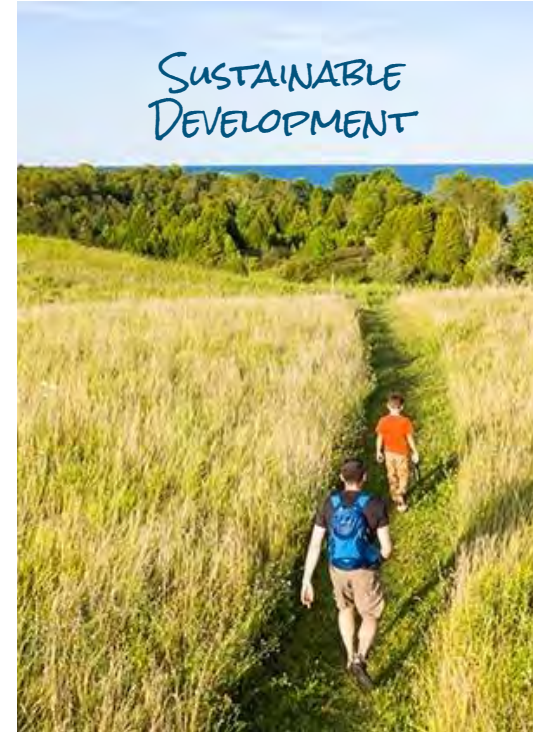
VALUES-BASED MARKETING



COMMUNITY OUTREACH & DESTINATION ALIGNMENT



SUSTAINABLE DEVELOPMENT





VALUES-BASED MARKETING

The overall quality of a destination's visitor experience includes what local communities value, and how residents are striving to achieve their collective goals.

Repeat visitors return to the same destinations because they want to be part of a community where the local cultural DNA aligns with their own identity and priorities. Communicating that subjective quality represents the next evolution of destination marketing.



An aerial night photograph of a coastal town, likely Maui, with its lights reflecting on the water. A large, brilliant firework bursts in the upper right corner of the frame. A small black arrow points downwards from the top center of the slide.

Values-Based Marketing

GOAL #1

Be bold, creative, and action-focused, supporting transparency and measurable outcomes.

Values-Based Marketing



GOAL #2

Encourage stewardship by elevating Door County and each of its communities' authentic character, creative energy, and brand.

Values-Based Marketing

OBJECTIVES

1. Create incremental growth for the local economy by, developing, expanding and promoting a united visitor economy
2. Implement targeted promotions to disperse visitation seasonally, throughout all communities, and optimize economic impact by considering visitor capacity, passions, and market trends.
3. Execute integrated efforts to generate economic benefits for Door County through research, marketing, communications, and sales
4. Tell authentic, honest stories that accurately reflect both the past and present, intersecting our community's identities, cultures and shared values



Values-Based Marketing



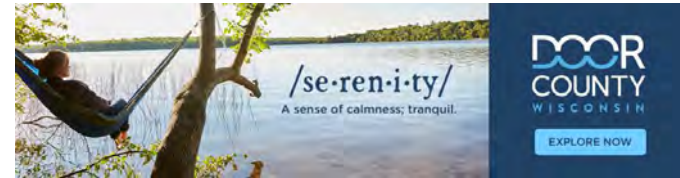
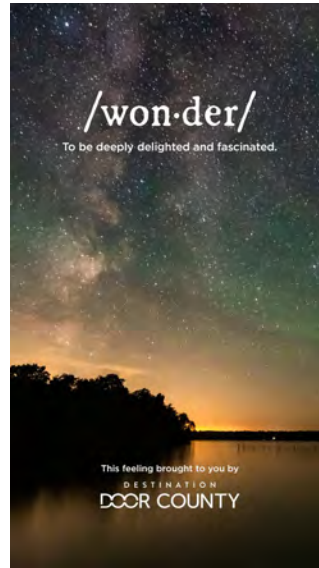
Strategy #1:

Develop a multichannel marketing plan that prioritizes key objectives for Destination Door County, emphasizing overnight stays.

CREATIVE APPROACH

Feelings Campaign

That Door County feeling. It's a special one. It's unique for everyone but something that is felt to the core while exploring this amazing spot on the globe. With a clean, minimal aesthetic, the Feelings campaign successfully reaches audiences, placements, and seasons.



CREATIVE APPROACH

Feelings Campaign

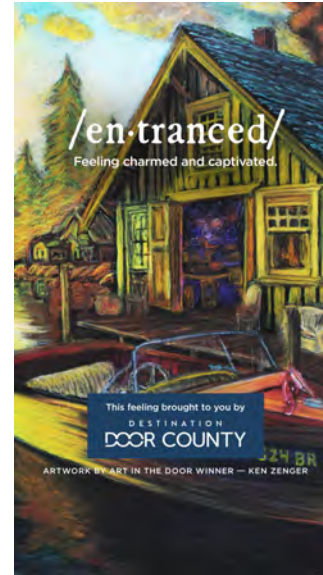
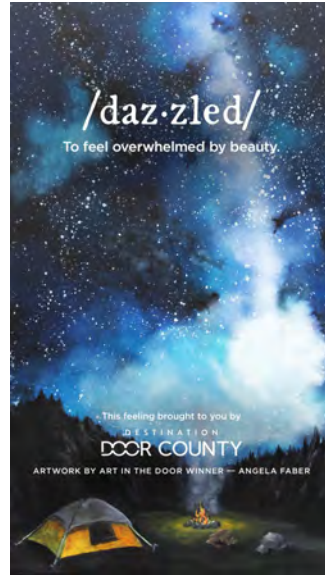
Illustrations (with animation) are used to capture the unique charm, evoke emotion, and stand out in a crowded digital space, drawing potential visitors to explore more.



CREATIVE APPROACH

Feelings Campaign

And art inspired by the beauty of Door County creates visual storytelling opportunities unique to our destination.



MEDIA PLAN

What to expect.....

Tried & True Tactics. Google SEM and Meta are key drivers of steady, efficient website traffic while also driving engaged visitors and booking referral conversion. These tactics are constant performers that help us maintain key performance metrics year over year.

Utilizing AI. The 2025 plan includes new tactics to take advantage of Google's AI efforts to help us serve the right message to travelers at the right time. We have also layered in a high impact ad unit featuring a chat bot that has proven to drive highly engaged site traffic while providing insights into what travelers are looking for when researching Door County.



MEDIA PLAN



2025 General Leisure Paid Media Timeline





MEDIA PLAN

SEARCH ENGINE MARKETING (SEM)

- Drive traffic to Door County website using a search campaign with branded, general leisure, seasonal and activity pillar keywords
- A "near me" campaign for local searchers looking for things to do
- (RLSA) Retargeting searchers that have already visited the site

GOOGLE DEMAND GEN & PERFORMANCE MAX

- In order to ensure we are utilizing Google's most impactful media offerings, we are shifting from general prospecting and remarketing display to take advantage of their AI-based tactics.
- Google Demand Gen is designed to drive awareness, while Performance Max is focused on driving conversions. The platform responsively serves ads across all Google's channels (YouTube, display, search, discover, gmail, maps) based on the likelihood of the users engagement.



MEDIA PLAN

META/SOCIAL ADS

- Drive traffic to Door County website through social channels to inspire deeper consideration. Customize videos to match where audiences are viewing for a wide range of impactful awareness. Remarket to past website visitors to carry them deeper into the traveler's journey.

EPSILON

- Strengthen Door County brand awareness in niche audiences and gather meaningful data on ad-driven visitation (attribution) and visitor spend with a Net Economic Impact report. Targeting includes core & growth markets as well as past visitors to Door County.

AZIRA/CONNECTED TV

- Improve destination awareness in ways that previously would have been reserved for broadcast TV. CTV leans into the proliferation of connected television and web-based television viewing consumers.

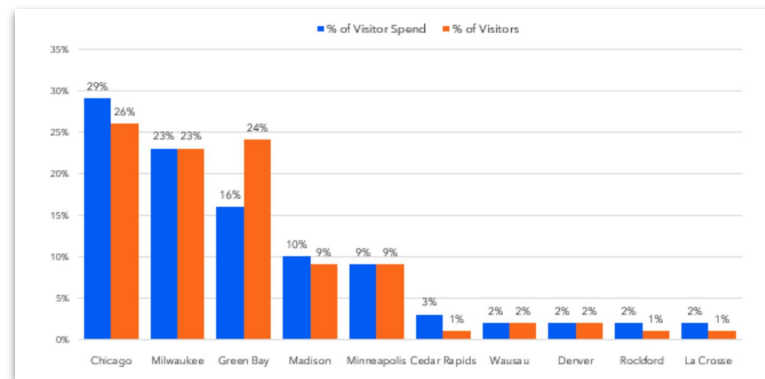
Epsilon NEI REPORT

The Net Economic Impact Report (NEI) goes beyond analyzing hotel bookings alone, and provides a full understanding of how many visitors digital marketing influences, the top feeder markets, and how much they spend across key categories like restaurants, retail, attractions and more.

Will have 2023 & 2024 report as a benchmark for 2025.

KPIs

- Impressions
- Total Messaged Revenue
- Total Visitors
- Return on Ad Spend (ROAS)



MEDIA PLAN

EXPEDIA

- Capture the attention of travel shoppers as they move from consideration to conversion. Increase brand awareness during impactful moments of the trip planning process.
- Target users searching similar destinations, users who have shown an interest in Door County, and users searching our destination competitors (conquesting).
- DMO landing page allowing for customized content and imagery
- Insights include ROAS, travel booking window, and trip duration

CLICKTRIPZ

- As we dive into the world of AI, ClickTripz has a unique AI chatbot option (CHIME) that allows consumers to interact with a fly-in widget that is AI powered and can answer questions in real time about Door County. All answers will link back to the Door County website and can easily be tracked via referral in Google Analytics..
- ClickTripz is also focused on clicks to DoorCounty.com - this is an excellent tool to support individuals that are in the consideration phase of the planning journey.
- ClickTripz publisher network is focused on relevant, editorial content



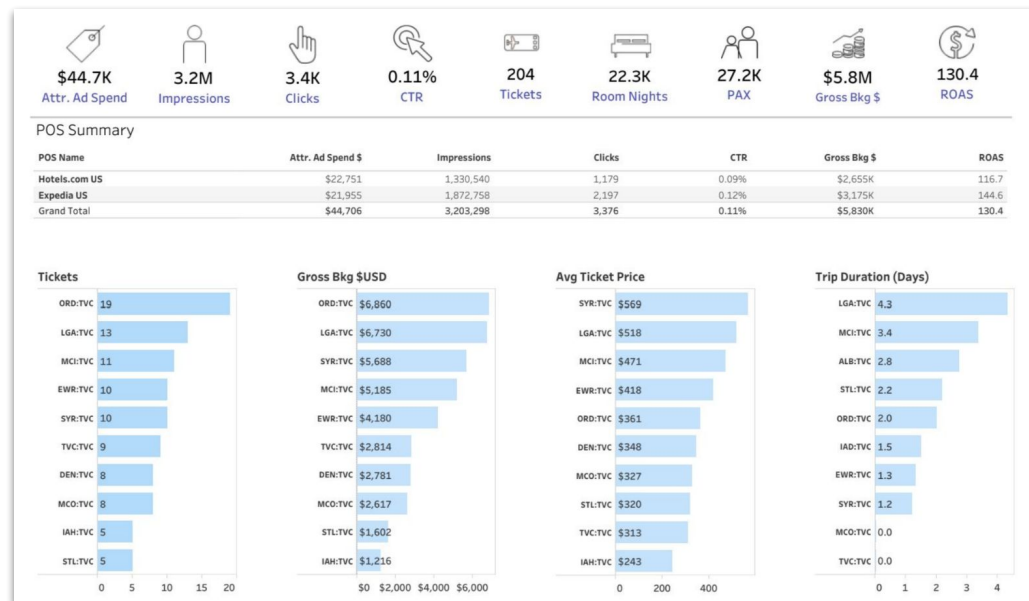


CAMPAIGN REPORT

We'll have access to a range of reporting tools to measure campaign performance and impact. These reports:

- Measure the true impact of advertising with return on investment and how many bookings are directly attributable to the campaign.
- Allow for continuous monitoring and optimizing performance based on key success metrics such as click-through rates (CTR), return on ad spend (ROAS), or incremental demand. This ongoing analysis allows for real-time adjustments to maximize campaign effectiveness.

By leveraging these reporting capabilities, we can make informed marketing decisions, stay top of mind with potential travelers, drive demand, and deliver impactful, measurable results.



Example of campaign reporting

2025

NFL DRAFT



Work collaboratively with Discover Green Bay and execute paid media to ensure brand visibility leading up to and during the 2025 Draft event.

Bandwango

Bandwango's signature mobile pass technology organizes local attractions and activities into convenient experience passes. We'll launch a pass ahead of the 2025 Draft to:

- Partner with local business community
- Drive traffic and revenue to local businesses
- Capture (and own) 1st party data for retargeting and targeted promotions
- Curate an experience and Increase engagement

Display Ads

- Partner with ESPN Digital (run ads across ESPN App and ESPN.com to put Door County in front of sports fans)
- Geo-target Green Bay-Appleton DMA leading up to the event and over the event weekend.

Mobile Ads

- Utilize high impact creative from Mobilefuse to draw the attention of Draft attendees while they check their phones during the big event
- Campaign will geofence the Draft footprint and surrounding hotels. IDs captured will be retargeting for 30 days following the event for further consideration

Out-of-Home

- **Adomni** - Drive awareness and consideration for Door County by utilizing ADOMNI's network of inventory (digital billboards, street signage, restaurants, hotels, airports, etc.)
- **Wrapify** - A group of Uber and Lyft vehicles will be wrapped for a collective Door County presence during key time periods (TBD) throughout event

Values-Based Marketing



Strategy #2:

Drive core and growth market visitation, where we see high overnight visitation and a high propensity to spend to ensure steady visitation and economic impact generation throughout the year.

CORE MARKETS

2025

Door County's core markets have been evaluated through the analysis of organic and direct website traffic, along with visitation intelligence metrics - which include share percentage and length of stay.

We've seen that the strongest markets for visitors to Door County continue to be:

Green Bay, Milwaukee, Madison, Wausau, Chicago, and Minneapolis/Saint Paul.

We will continue with these as our primary markets going into 2025.

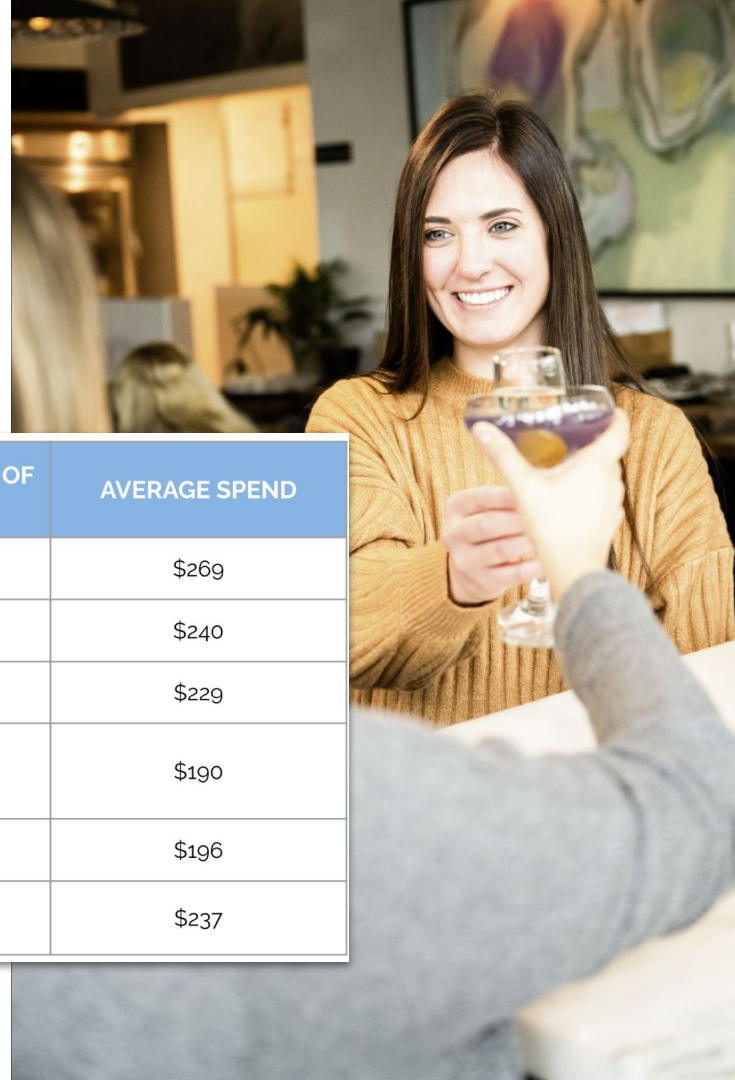


CORE MARKETS

2025

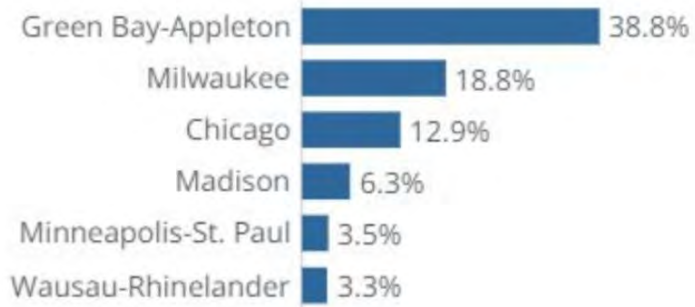
MARKET	ORGANIC & DIRECT TRAFFIC	PERCENTAGE OF VISITATION	PERCENTAGE ACCOMMODATION	PERCENTAGE OF SPEND	AVERAGE SPEND
Chicago	252,395	15.3%	19.3%	17%	\$269
Milwaukee	25,348	21.8%	18.1%	17%	\$240
Madison	13,054	7.1%	8%	7%	\$229
Green Bay - Appleton	20,179	29.8%	5.4%	19%	\$190
Wausau	3,719	3.6%	1.1%	1%	\$196
Minneapolis	16,012	3.8%	4.7%	4%	\$237

Sources: Google Analytics 4 and Rove, 1/24 through 9/24

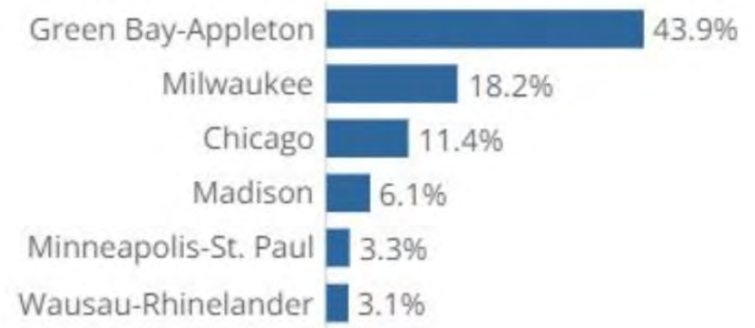


CORE MARKETS

Visitation - 2024 (YTD)



Visitation - 2023 (YTD)



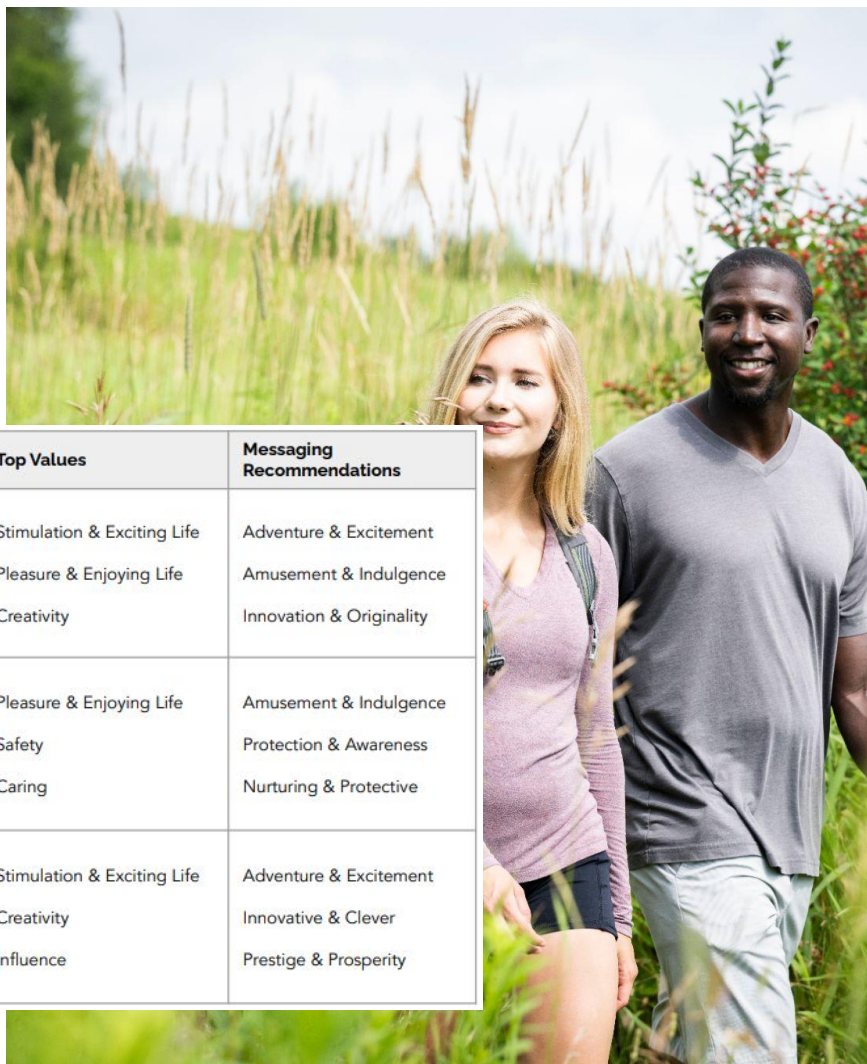
- Slight decrease in visitation from Green Bay with more coming from Milwaukee, Chicago, Madison, Minneapolis, Wausau.
- Chicago showed the largest increase YoY in terms of visitation.

CORE AUDIENCE



Audience	Demographic Information	Top Channels	Top Interests	Top Values	Messaging Recommendations
Foodie Traveler 6.4M Addressable Audience	53% female 55% ages 18-44 46% HHI \$100K+ 57% college degree/post grad 65% married 63% no children under 18	LinkedIn Snapchat Connected TV Travel Endemic Sports Programming	Travel Entertainment & Lifestyle Food & Drink Health & Fitness	Stimulation & Exciting Life Pleasure & Enjoying Life Acceptance of Those Who Are Different	Adventure & Excitement Amusement & Indulgence Acceptance & Inclusion
Wellness Traveler 7.5M Addressable Audience	55% female 44% age 35-54 67% HHI \$100K+ 78% college degree/post grad 79% married 51% no children	LinkedIn Nextdoor Travel Endemic Connected TV Sports Programming	Sports (<i>College + Golf</i>) Travel Health & Fitness Education	Stimulation & Exciting Life Pleasure & Enjoying Life Caring for Family and Friends	Adventure & Excitement Amusement & Indulgence Caring + Nurturing
Nature Traveler 4.2M Addressable Audience	52% male 45% age 25-44 53% HHI \$150K+ 81% college degree/post grad 79% married 53% have no children under 18	LinkedIn Nextdoor Connected TV Travel Endemic Sports Programming	Sports (<i>College & Pro</i>) Travel Finance News Health & Fitness	Stimulation & Exciting Life Pleasure & Enjoying Life Freedom to Determine Actions	Adventure & Excitement Amusement & Indulgence Choice & Opportunity

CORE AUDIENCE



Audience	Demographic Information	Top Channels	Top Interests	Top Values	Messaging Recommendations
Arts & Culture 5.4M Addressable Audience	62% female 46% age 25-44 51% HHI \$150K+ 80% college degree/post grad 67% single 60% no children under 18	Instagram Facebook LinkedIn Connected TV Sports Programming	Travel College Sports Health & Fitness Finance News	Stimulation & Exciting Life Pleasure & Enjoying Life Creativity	Adventure & Excitement Amusement & Indulgence Innovation & Originality
Family Traveler 6.4M Addressable Audience	57% female 67% age 35-54 55% HHI \$100K+ 64% college degree/post grad 93% married 95% with children under 18	Facebook Snapchat Sports Programming Travel Endemic Connected TV	Sports Health & Fitness Travel	Pleasure & Enjoying Life Safety Caring	Amusement & Indulgence Protection & Awareness Nurturing & Protective
Sustainable Traveler 1.3M Addressable Audience	55% female 73% age 18-34 50% HHI \$100K+ 62% college degree/post grad 62% single 90% have no children under 18	Instagram BeReal LinkedIn Connected TV Cultural Programming	Travel Finance News Culture & Politics	Stimulation & Exciting Life Creativity Influence	Adventure & Excitement Innovative & Clever Prestige & Prosperity

Growth MARKETS

2025

Interpretation:

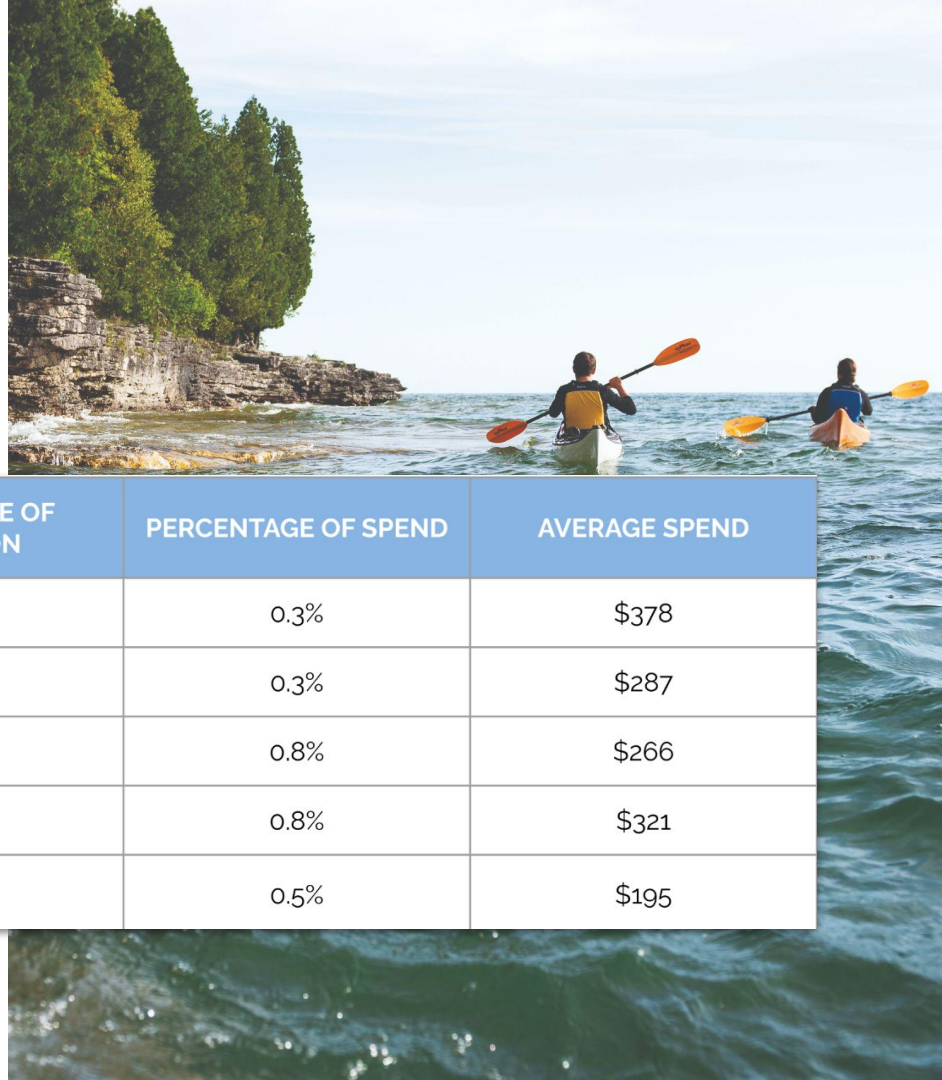
- Markets that show high growth intent in coming to Door County as determined by organic search, direct site traffic and visitation intelligence metrics..
- These markets are also prime for consumers who will stay longer, specifically at lodging/STR properties.



GROWTH MARKETS

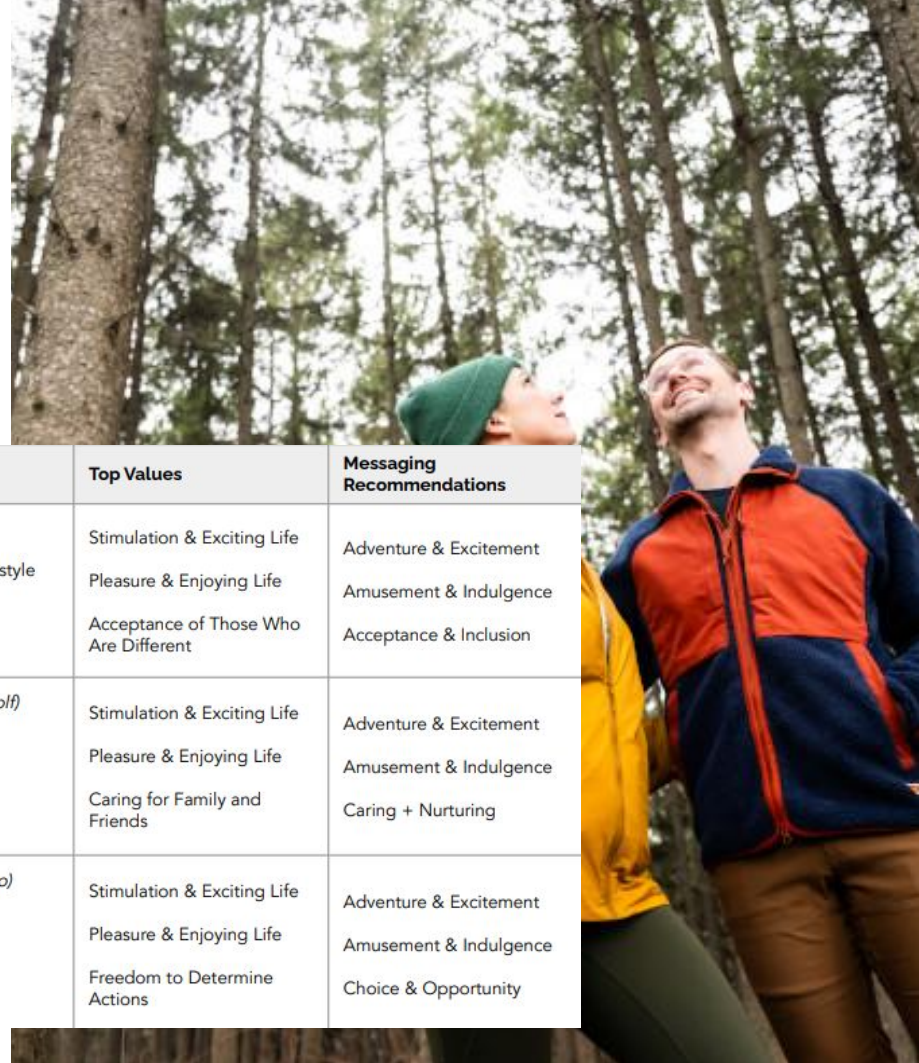
2025

MARKET	ORGANIC & DIRECT TRAFFIC	PERCENTAGE OF VISITATION	PERCENTAGE OF SPEND	AVERAGE SPEND
Cedar Rapids	1,334	0.9%	0.3%	\$378
Des Moines	1,402	0.6%	0.3%	\$287
Rockford	1,838	1.1%	0.8%	\$266
St. Louis	2,515	1.0%	0.8%	\$321
La Crosse-Eau Claire	4,528	2.1%	0.5%	\$195



Growth AUDIENCE

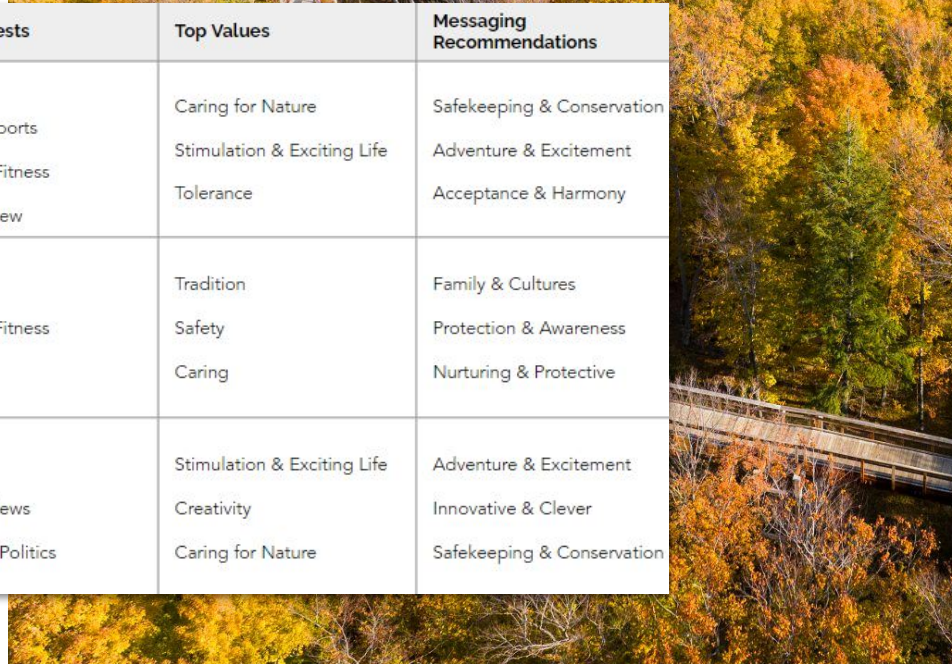
Audience	Demographic Information	Top Channels	Top Interests	Top Values	Messaging Recommendations
Foodie Traveler 6.4M Addressable Audience	53% female 55% ages 18-44 46% HHI \$100K+ 57% college degree/post grad 65% married 63% no children under 18	LinkedIn Snapchat Connected TV Travel Endemic Sports Programming	Travel Entertainment & Lifestyle Food & Drink Health & Fitness	Stimulation & Exciting Life Pleasure & Enjoying Life Acceptance of Those Who Are Different	Adventure & Excitement Amusement & Indulgence Acceptance & Inclusion
Wellness Traveler 7.5M Addressable Audience	55% female 44% age 35-54 67% HHI \$100K+ 78% college degree/post grad 79% married 51% no children	LinkedIn Nextdoor Travel Endemic Connected TV Sports Programming	Sports (<i>College + Golf</i>) Travel Health & Fitness Education	Stimulation & Exciting Life Pleasure & Enjoying Life Caring for Family and Friends	Adventure & Excitement Amusement & Indulgence Caring + Nurturing
Nature Traveler 4.2M Addressable Audience	52% male 45% age 25-44 53% HHI \$150K+ 81% college degree/post grad 79% married 53% have no children under 18	LinkedIn Nextdoor Connected TV Travel Endemic Sports Programming	Sports (<i>College & Pro</i>) Travel Finance News Health & Fitness	Stimulation & Exciting Life Pleasure & Enjoying Life Freedom to Determine Actions	Adventure & Excitement Amusement & Indulgence Choice & Opportunity



Growth AUDIENCE



Audience	Demographic Information	Top Channels	Top Interests	Top Values	Messaging Recommendations
Arts & Culture 1.9M Addressable Audience	60% female 44% age 25-44 58% HHI \$100K+ 78% college degree/post grad 59% single 71% no children under 18	Instagram Facebook YouTube X (Twitter) Travel Endemic	Travel College Sports Health & Fitness Finance New	Caring for Nature Stimulation & Exciting Life Tolerance	Safekeeping & Conservation Adventure & Excitement Acceptance & Harmony
Family Traveler 2.3M Addressable Audience	60% female 63% age 25-44 32% HHI \$100K+ 52% college degree/post grad 83% married 91% with children under 18	Facebook YouTube Instagram Travel Endemic Connected TV	Sports Health & Fitness Travel	Tradition Safety Caring	Family & Cultures Protection & Awareness Nurturing & Protective
Sustainable Traveler 1.3M Addressable Audience	56% male 60% age 18-34 40% HHI \$100K+ 52% college degree/post grad 51% single 74% have no children under 18	YouTube Instagram Facebook X (Twitter) Travel Endemic	Travel Finance News Culture & Politics	Stimulation & Exciting Life Creativity Caring for Nature	Adventure & Excitement Innovative & Clever Safekeeping & Conservation

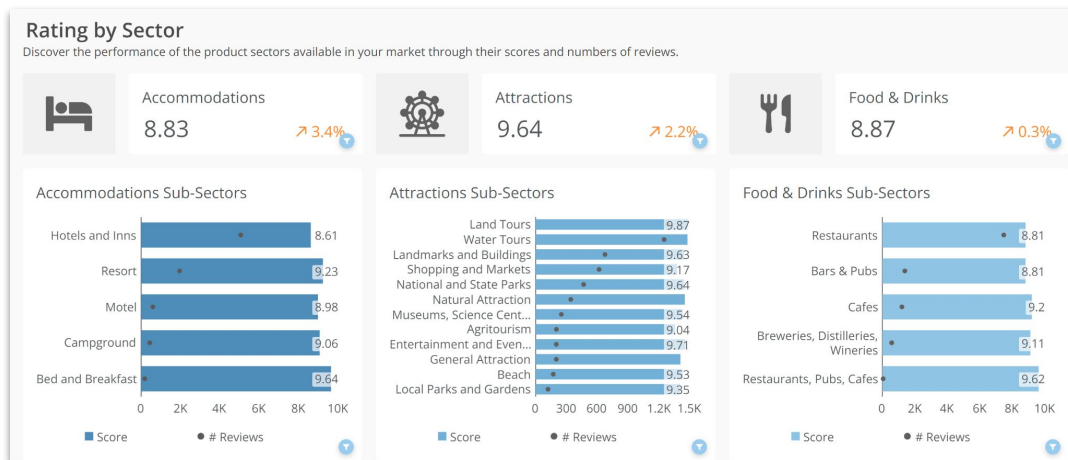


SOCIAL LISTENING

VISITOR SENTIMENT

The quality of the visitor experience has always been important. Now it is critical. As traveler demographics evolve and experience expectations continue to rise, valuable insights can be gained from monitoring and tracking visitor sentiment.

We'll monitor and review insights from thousands of online traveler conversations to better understand how people feel about Door County based on their experiences here. We can see satisfaction levels for accommodations, restaurants and attractions from major review sites like TripAdvisor, Google, Facebook, Expedia and others.



A woman with long dark hair, wearing a denim jacket over a plaid shirt, stands in a forest. She is looking upwards and to the right with a smile. The background is filled with green trees and foliage. A large, bright yellow light flare is visible in the upper right quadrant of the image. A small black arrow points downwards from the top left corner of the slide.

Values-Based Marketing

Strategy #3:

Elevate the Door County brand through impactful storytelling including but not limited to website content creation via SEO and keyword search data, monthly newsletters, programmatic and traditional media, and enhanced earned media efforts.

Monthly Newsletter

- Utilize channel to share local stories, inspire travel, highlight communities, provide trip planning resources and seasonal messaging
- Highlight the local business community and events via our co-op advertising opportunities
- Use A/B testing to determine optimal content subject lines, deployment and email structure to ensure performance and engagement
- Execute a year-long campaign to encourage newsletter signups to build on our current 167,000 subscriber list.



Parks Challenge

CAMPAIGN

To increase awareness and exposure of the state parks challenge, a paid media campaign will be executed to encourage donations by focusing on established park projects such as the first mountain bike trail system in Door County or redesigning park exhibits with a focus on native cultural history.

Paid Social - Drive traffic to website through social channels to inspire deeper consideration and donations. Targeting refined by audience interest and affinity.

SEM - Campaign with keywords specific to the State Parks campaign. Will be to keep this ad group running until the donation challenge amounts are met.

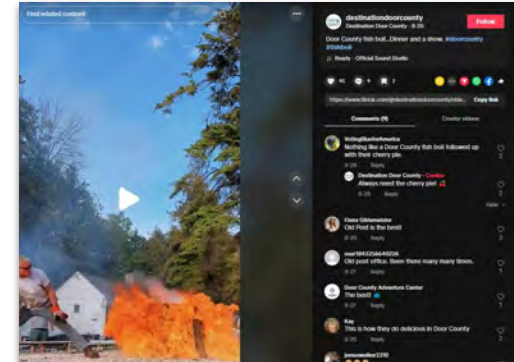
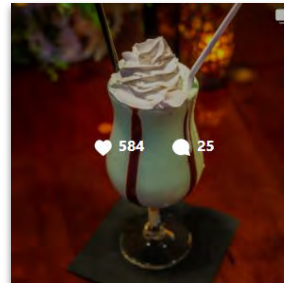
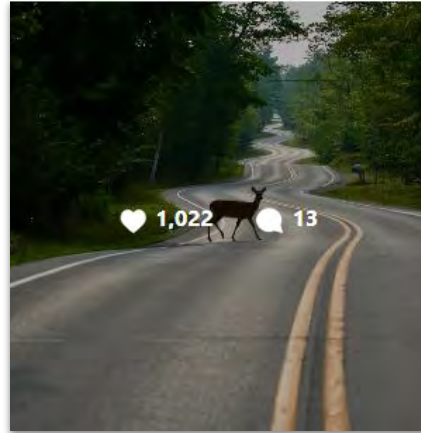
Mobilefuse - Geofence all 5 State Parks to capture device IDs of consumers who visit. We'll remarket to those devices for 60-days after their visit, driving them to the Parks campaign page where they can make a donation.



Organic

SOCIAL MEDIA

- Connect and engage with a loyal audience to build brand advocates.
- Highlight local businesses, attractions, events and more through a creative approach to posts with a boots-on-the-ground feel.
- Educate followers on sustainability practices and stewardship efforts by highlighting what's happening in Door County.
- Influencer Marketing - use sporadically as needed to target specific audiences.



Press TRIPS

Host travel journalists on group and individual trips throughout the year.



Earned MEDIA

Pitch Door County story ideas at media trade shows in an effort to secure additional editorial coverage.





Values-Based Marketing

Strategy #4:

Introduce a top-of-funnel strategy to drive consumers to local community-focused content and information, providing awareness and inspiration.

Heritage Trail

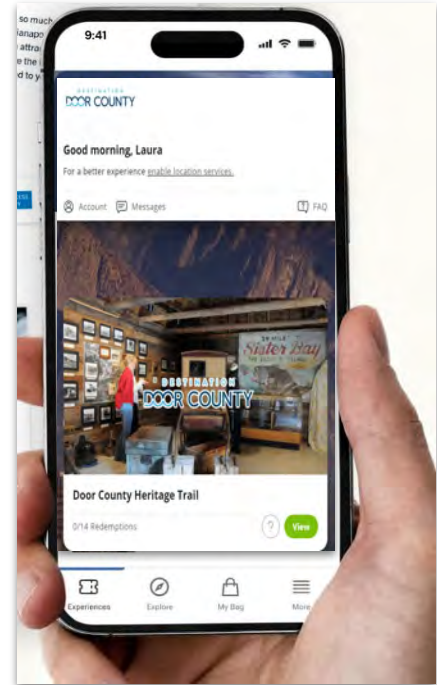
Bandwango

As part of our Destination Stewardship Plan and Goal #2 to develop and enhance experiences, we'll invest in the Bandwango mobile pass technology to curate an Arts & Heritage Trail pass. This will help shine a light on the unique arts, culture and history of the county and engage with visitors.

We'll explore other pass and passport opportunities throughout the year as well.

Benefits of Bandwango:

- **Drive traffic and revenue** (drives people and money to support local businesses in Door County)
- **Real-time data insights** (ability to capture first-party data and own it)
- **Enhanced Marketing** (retargeting and targeted promotions)
- **Partnership and Stakeholder Value** (mutually beneficial relationships to enhance overall tourism economy)
- **Curated Experience** (tailored, immersive experiences that showcase the unique character of the Door County communities and businesses)
- **Increased Engagement** (deepens connection between people and places fostering a sense of discovery and loyalty)



*No app download required to
make it easier for the consumer to
engage*

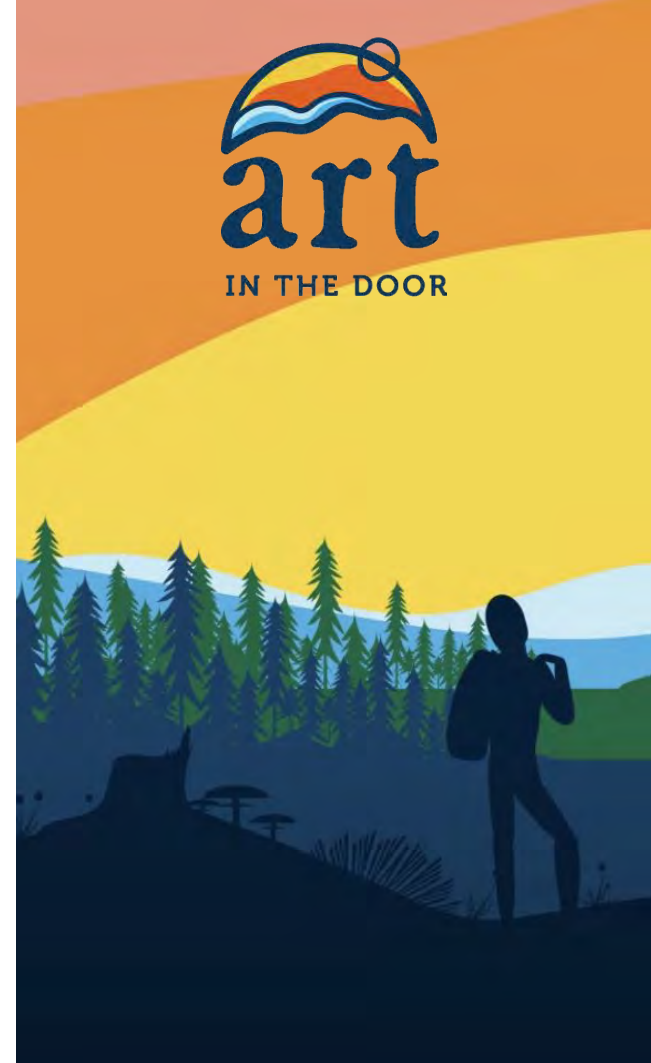
Art in THE DOOR

Art in the Door recognizes the strong roots the arts have in Door County and the unique opportunity it provides to promote the destination in three ways:

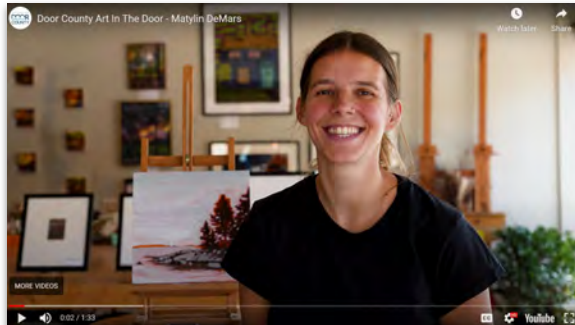
1. The artwork to inspire visitors to explore Door County
2. Entries to the contest for lead generation
3. Brand awareness through social shares (much like a micro-influencer)

For 2025.....

- Narrow our focus on local Door County artists by utilizing display banners and geo-targeting artists and art enthusiasts by interest and affinity.
- Feature winners' artwork throughout national and regional digital advertising 'Feelings' campaign



Art in the Door VIDEO SERIES



The video series was developed to shed light on the layered and diverse art scene present in Door County.

Episodic in nature and with a multi-year approach, these stories will assist in adding texture and interest for travelers to Door County as a destination, as well as reaffirm the love locals have for their home.

The videos will be shared across our owned media channels (social media, website, newsletter)..

Co-op Advertising PROGRAM

- Provide efficient, targeted options that align with each business's unique objectives.
- Increase traffic to individual business websites, maximizing visibility and engagement.
- Stretch the value of your marketing dollars by offering collaborative opportunities
- The program enables businesses to explore new advertising options

Participation

- Approximately 35-40 partners participate in program each year


Advertising Opportunities for 2025

- Working on new program offerings for partners for the new year.

Open Hearth Lodge

The Open Hearth Lodge is open year-round and the perfect place for your Sister Bay Door County getaway. Join us by the fires or in the Hot Tub for a cozy time up North.

[VIEW MORE](#)



BUSINESS SPOTLIGHT

Hillside Waterfront Hotel: Luxury Door County Hotel in Ephraim

Enjoy your best stay on the bay in Ephraim.

[VISIT WEBSITE](#)



Visit nature at Fragrant Isle

Shop, eat, drink and soak in the amazing views of 20,000 lavender plants and gardens!

[➔](#)



doorcounty

550 9 48

Liked by novelbaybooks and others

doorcounty Nestled in the natural beauty of Door County's landscape, @thelandmarkresortdoorcounty is about creating memories that will linger long after returning home... more

September 7

Guides & BROCHURES

- **Destination Guide**

- 200,000 printed and distributed throughout our key feeder markets and state welcome centers.
- Inspiration guide focusing on our values while highlighting local stories, communities, individuals businesses and destination attributes.

- **Winter Guide**

- 25,000 printed and distributed.
- Explore new features, content and style elements and serves as a key resource for winter visitors and residents

- **Niche Brochures & Reference Sheets**

- Branded quick grab and go niche guides were created based off of frequently asked questions and top interests



Values-Based Marketing

MEASUREMENTS

1. Increase Book>Direct referrals to lodging partners throughout the calendar year.
2. Increase the percentage of occupied rooms throughout the year, while recognizing the potential impact of uncontrollable environmental and economic factors.
3. Increase engagement on brand channels by effectively promoting the destination's values and creative messaging.
4. Increase awareness and visibility for community-specific content and campaigns across paid and owned media channels.





COMMUNITY OUTREACH & DESTINATION ALIGNMENT

Listening to and seeking input from residents and stakeholders has become an integral component of Destination Door County's efforts, particularly since destination promotion is done for the benefit and wellbeing of every person in the community. Being driven by the same core values helps determine priorities and provides a roadmap which leads to more authentic promotion of the destination and a more engaged community in the process.



Community Outreach & Destination Alignment

GOAL #1:

Cultivate an environment where Door County's tourism industry can lead by example through championing tourism's benefits, helping mitigate its impacts and connecting the community to its regenerative capabilities.





Community Outreach & Destination Alignment

GOAL #2:

Foster our local spirit, history and culture, our values, our sense of place, and the wellbeing of our community – residents, employers, employees, and visitors alike.

Community Outreach & Destination Alignment

OBJECTIVES

1. Invest in unified community messaging to highlight demands and opportunities of the visitor economy.
2. Increase residential awareness on the benefits of tourism.
3. Amplify community and industry partnerships to strengthen destination product offerings and foster entrepreneurial development.
4. Collaborate with local stakeholders and organizations to align mutual interests and harness the passion people have for Door County to help make it an even better place.



Community Outreach & Destination Alignment



Strategy #1:

Engage with residents through in-person events, local media, social media and owned media channels to highlight the benefits of the visitor economy.

Local OUTREACH

Local Event Outreach



Local OUTREACH

Utilize local radio interviews, newspaper editorials and social media posts along with additional programs and platforms to reach residents throughout Door County with key messages.



Destination Door County Insider Hub
October 6

We had a great Friday morning cleaning up our 'Adopt a Highway' segment! Join us in making a difference and learn how you can help Care for Door County at <https://www.doorcounty.com/care-for-door-county>



An aerial photograph showing a vast forest with trees in various shades of orange, yellow, and green, indicating autumn. A winding road is visible on the right side of the image. In the background, a large body of water (likely a lake) is visible under a clear sky. A small arrow points down from the top left corner of the slide.

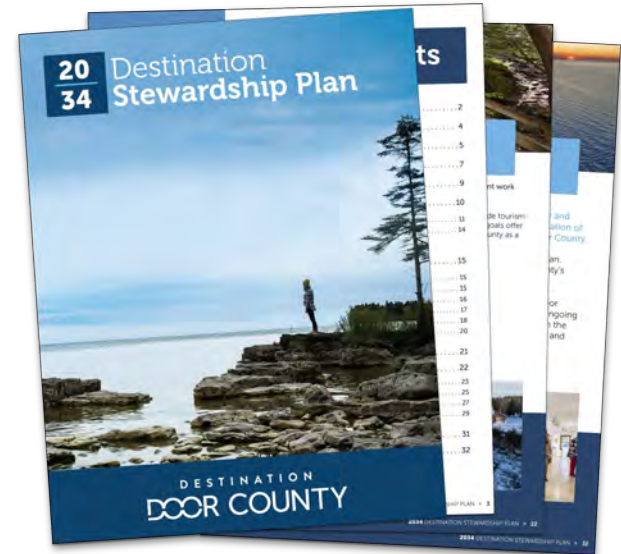
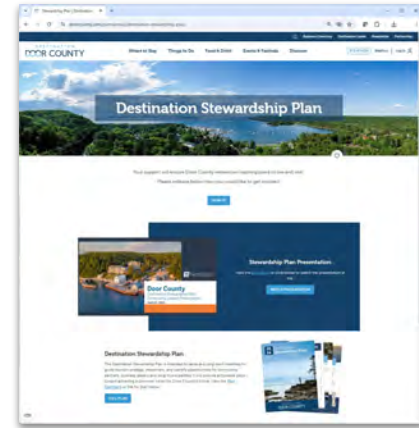
Community Outreach & Destination Alignment

Strategy #2:

Leverage the momentum of the Door County Destination Stewardship Plan to increase collaboration among residents, stakeholders, government officials, and organizations in Door County.

Stewardship Plan OUTREACH

Stewardship Plan launched April, 2024



Municipal ENGAGEMENT



Community Outreach & Destination Alignment



Strategy #3:

Analyze resident sentiment while providing additional opportunities for residents and stakeholders to share thoughts and ideas.

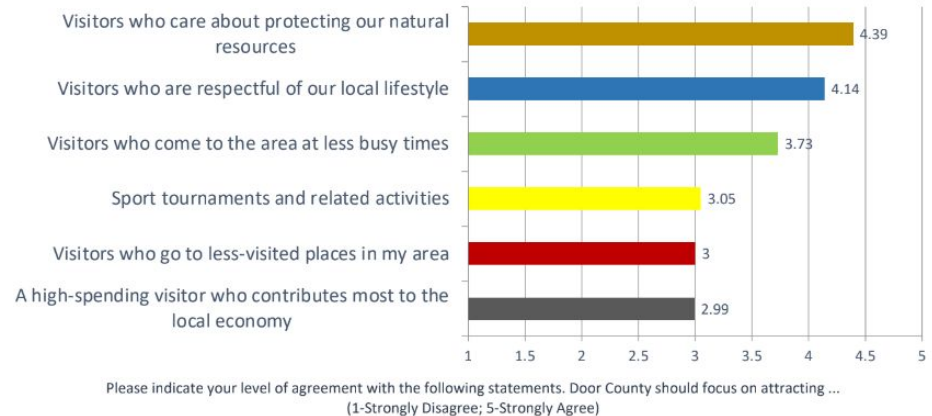
Local Insight

RESIDENT SENTIMENT

- Residents believe that the positive benefits of tourism outweigh its negative impacts.
- Residents feel that visitors who care about protecting Door County's natural resources and are respectful of residents should be the primary target market.
- Residents feel that tourism is an important factor in making the community a great place to live, and that it helps support amenities & attractions for locals to enjoy.

Attracting Visitors to Door County

Respondents feel that **visitors who care about protecting Door County's natural resources and are respectful of residents** should be the primary target market.



Source: Door County Destination Stewardship Plan Research, 2024

An aerial photograph of a scenic coastline. On the left, a dense forest of green trees covers a rocky cliff that meets the water. Several kayakers in colorful kayaks (yellow, blue, orange) are visible in the clear, greenish-blue water. A small group of people is gathered on a rocky outcrop near the shore. The water extends to the horizon under a clear blue sky.

Community Outreach & Destination Alignment

Strategy #4:

Cultivate new partners and conduct activities that support existing partners and our Community Business Association partners.

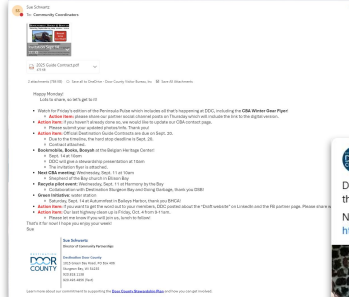
Partner Workforce

- Host Bridge USA/Summer Work Travel events
 - J-1 Employer Forum
 - Social Security Card Sign-Up Events
- Facilitate JobsInDoorCounty.com website



Community Business Association ASSISTANCE

- Ongoing communication through regular weekly emails and attendance at meetings
- Support of CBA community efforts



Destination Door County Insider Hub
August 19 · 📍

Door County community business associations have been collecting school supplies throughout the summer for area schools. There is still time to donate!

Not in the county? No problem, use the link to purchase directly from the Amazon wish list - <https://amzn.to/4cu19X>

SUPPORT THE DOOR COUNTY SCHOOL SUPPLIES DRIVE
JUNE - AUGUST 2024

DONATIONS WILL BE DISTRIBUTED TO DOOR COUNTY SCHOOLS

EXAMPLES OF NEEDED ITEMS

- Backpacks
- Pencils
- Erasers
- Highlighters
- Colored Pencils
- Construction Paper
- Sticky Notes
- Notebooks
- Command Strips
- Paper Glue
- Scissors
- Glue Sticks
- Calculators
- Index Cards
- Laminating Sheets
- Stickers
- Plastic Spoons & Forks
- Paper Plates
- Paper Cups
- Paper Napkins
- Paper Towels
- Paper Plates
- Paper Cups
- Paper Napkins
- Paper Towels

SCAN TO ACCESS AMAZON WISH LIST
DROP OFF LOCATIONS

Destination Door County Insider Hub
September 18 · 📍

Door County's Community Businesses Associations are coming together to collect winter clothing for local Door County children. The Door County welcome center is a drop off location! Accepting new or gently used winter items. Donate now through December.

SUPPORT THE DOOR COUNTY WINTER Clothing DRIVE

SEPTEMBER THROUGH DECEMBER, 2024

Supporting Door County Children

ACCEPTING NEW OR GENTLY USED WINTER ITEMS FOR
CHILDREN & ADULTS

WINTER COATS • HATS • MITTENS • GLOVES • SCARVES
THICK SOCKS • SWEATERS • SWEATSHIRTS • SNOWPANTS

Drop-Off Locations Throughout Door County

STURGEON BAY Welcome Center 30 S 3rd Ave Destination Door County 1000 Green Bay Rd.	CARLSVILLE Door County Coffee 2773 WI-42	FISH CREEK Visitor's Center 4097 Main St.	ELLISON BAY Kick Ash Products 3200 Main Street Rd.
EGG HARBOR Welcome Center 7860 WI-42	BAILEYS HARBOR Visitor's Center 3041 WI-42	SISTER BAY Al Johnson's 3048 N Bay Shore Dr.	EPHRAIM Post Office 3043 Cedar St.
NICOLET Nicolet Bank 7842 WI-42	MAIN STREET MARKET Town Hall 7770 WI-42	POST OFFICE 2398 Buell Rd.	NICOLET BANK 2477 S Bay Shore Dr.

SISTER BAY
Nicolet Bank
7770 WI-42

CARLSVILLE
Door County Coffee
2773 WI-42

BAILEYS HARBOR
Visitor's Center
3041 WI-42

FISH CREEK
Visitor's Center
4097 Main St.

ELLISON BAY
Kick Ash Products
3200 Main Street Rd.

SISTER BAY
Al Johnson's
3048 N Bay Shore Dr.

EPHRAIM
Post Office
3043 Cedar St.

NICOLET
Nicolet Bank
7842 WI-42

MAIN STREET MARKET
Town Hall
7770 WI-42

POST OFFICE
2398 Buell Rd.

NICOLET BANK
2477 S Bay Shore Dr.



Community Outreach & Destination Alignment

MEASUREMENTS

1. Conduct 250 local/social media outreach activities.
2. Host 4 partner outreach events.
3. Host 3 Bridge USA events.
4. Track Door County Destination Stewardship Plan progress.
5. Monitor resident sentiment.



A man and a woman are hiking on a gravel path. The man is wearing a green t-shirt and black shorts, and the woman is wearing a blue long-sleeved shirt and khaki shorts. They are both smiling and looking towards the right. In the background, there is a white building with a tower and a red roof. The sky is clear and blue.

SUSTAINABLE DEVELOPMENT

By supporting the development of a more sustainable and equitable visitor economy, we can prioritize sustainable development that includes environmental, sociocultural and economic resilience.





Sustainable Development

GOAL #1:

Nurture social, cultural and economic resilience for a more sustainable, balanced and equitable visitor economy.

An aerial photograph of a coastal area. A dense green forest covers a peninsula and the surrounding land. A narrow, curved sandy beach separates the forest from the water. The water is a clear, vibrant turquoise color near the shore, transitioning to a deeper blue further out. In the distance, more land and a larger body of water are visible under a blue sky with scattered white clouds.

Sustainable Development

GOAL #2:

Advocate and facilitate for the preservation and protection of our environment and natural resources.

An aerial photograph of a coastal area. A dense green forest covers a peninsula and the surrounding land. A narrow, light-colored sandy beach curves along the edge of the forest, meeting the water. The water is a clear, vibrant turquoise color near the shore, transitioning to a deeper blue further out. In the distance, more land and islands are visible under a blue sky with scattered white clouds.

Sustainable Development

GOAL #3:

Advocate and facilitate for historic preservation.

Sustainable Development

OBJECTIVES

1. Work with groups, organizations and local governments to advocate for investments which preserve the shore, land and forests and encourage responsible development.
2. Maximize environmental resources to help maintain essential ecosystems and conserve biodiversity.
3. Accentuate tourism's benefits and pursue the reduction of tourism's negative impacts.
4. Support the wellbeing of residents, local culture and historical infrastructure.



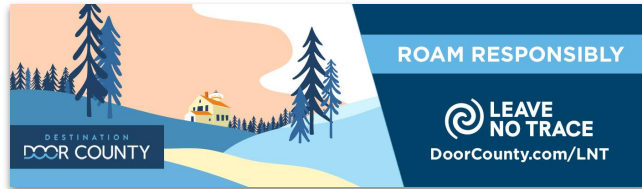
Sustainable Development

Strategy #1:

Utilize digital platforms to expand local sustainability messaging such as Care for Door County, and education to visitors throughout the travel planning process and while in-market.



Sustainable DEVELOPMENT



Special Leave No Trace Education Session Set for Thursday, Nov. 7 Session geared towards local businesses

Thursday November 7, 2024 - 8:30-9:30 AM via Zoom!
<https://us02web.zoom.us/j/85695075615>

The nationally recognized organization Leave No Trace focuses on educating people as the most effective and least resource-intensive solution to land protection. We are excited to partner with Leave No Trace to offer our final education session of the year on the Leave No Trace principles on November 7, 2024.

This session will be specifically geared towards businesses. The 7 Principles of Leave No Trace can be applied anywhere — from remote wilderness areas to local parks and even local businesses. This session will review each Principle and provide information that can empower businesses to minimize their impact. The meeting is free and open to everyone.



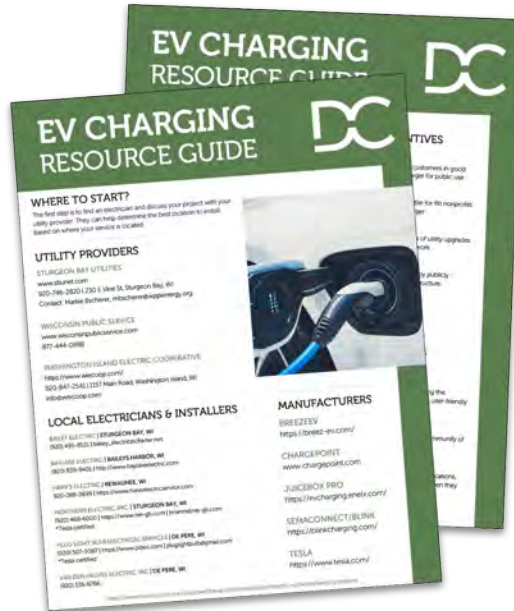
Sustainable Development

Strategy #2:

Identify stewardship initiatives that educate and expand sustainability efforts among tourism and community stakeholders as well as residents.



Sustainable DEVELOPMENT



Sustainable DEVELOPMENT



DESTINATION
DOOR COUNTY



2024 MAXIMUM REIMBURSEMENT \$1,000

ACCESSIBILITY GRANT

Accessibility Reimbursement Grants are available to businesses, non-profits, and local units of government to improve accessibility for residents and tourists throughout Door County.

Eligibility

- Businesses, Nonprofits, and Local Governments. Must be open to the public and located in Door County, WI
- Projects completed in 2024 or later
- Short term rentals must have 30 nights per year in rentals
- Not eligible with Community Investment Fund Projects
- Eligible project include but not limited to: access audits, design and planning of accessibility improvements across the travel journey, improved accessibility of websites, marketing and communications materials, expansion of disability-related services, purchase of accessible vehicles for transporting clients, staff training and awareness, audio description of materials, ASL interpreters, captioning, sensory or tactile experience, ramps, grab bars, lifts, Mobi Mats, Track Chairs, adult changing tables

Program Details and Application

- Applications will be processed online only and on a first-come, first-serve basis
- The maximum award per project is \$1000. If the total project cost is less than \$1000, the award will not exceed the total project cost
- Accepted proofs of purchase include: Invoice for purchase/installation, receipt of purchase/installation, purchase Order for purchase/installation, contract from manufacturer or electrician stating intent to install

Learn More & Apply

<https://www.doorcounty.com/accessibility-grant-application>

CONTACT

Amanda Stuck, Community Engagement Manager
amanda@doorcounty.com

LEARN MORE
[DoorCounty.com](https://www.doorcounty.com)

An aerial photograph of a coastal area at sunset. The foreground shows a dense forest of trees with some autumnal colors, situated on a rocky peninsula. A body of water, likely a bay or inlet, curves around the peninsula. In the background, the sun is setting on the horizon, creating a warm orange glow across the sky and reflecting on the water. The horizon line is visible in the distance, with some landmasses and islands scattered across the water.

Sustainable Development

Strategy #3:

Enhance environmental stewardship activities to broaden community impact as referenced in the Door County Destination Stewardship Plan.

Sustainable DEVELOPMENT



Sustainable DEVELOPMENT



Sustainable Development



Strategy #4:

Provide financial support to community stakeholders for impactful projects that benefit residents and visitors.

Community SUPPORT

DESTINATION
DOOR COUNTY

COMMUNITY
INVESTMENT FUND



Parks Program CHALLENGE

- \$50,000 awarded to each state park Friends group for park improvements and enhancements
- Friends groups challenged with raising additional \$50,000 each
- Paid media campaign continues in 2025 to encourage visitors & residents to donate to their favorite park to help raise dollars
- Another \$50,000 match will be made by DDC once each friends groups hits the \$50K challenge goal
- When all goals are met, the total investment in our state parks will reach \$750,000.
- DoorCountyStateParks.org



Municipal SUPPORT

Municipal Reimbursement Program



MUNICIPAL REIMBURSEMENT PROGRAM GUIDELINES

PROGRAM OVERVIEW

The purpose of the Municipal Reimbursement Program is to reimburse Door County's 19 municipalities for the funds they pay to fund the Door County Tourism Zone Commission. Destination Door County will be providing the reimbursements from money received from their 70% portion of room tax collections and as such, per state statute, the funds must be used for tourism development and/or promotion. The amount of the fund varies based on the annual Door County Tourism Zone Commission budget.

ELIGIBILITY

Any Door County municipality located within the Tourism Zone.

FUNDING

Reimbursement amounts will be determined by the percentages listed in the *Tourism Zone Room Tax Collection Annual Summary by Municipality Comparative Report* provided by the Door County Tourism Zone Commission as part of their annual audit.

ELIGIBLE USES OF FUNDING

Due to the Municipal Reimbursement Program being funded by room tax collections, allowable uses are subject to Wisconsin Statute 66.0615(1) (fm). Eligible uses of municipal reimbursement fund dollars must meet one or more of three conditions.

Allowable expenditures:

- Must be reasonably likely to generate paid overnight stays in multiple lodging properties
- Must be for something significantly used by visitors
- Must be used for visitor recruitment, visitor informational services, or tangible municipal development

Examples of allowable expenditures include:

- ✓ Infrastructure enhancement and/or improvements in public parks
- ✓ Beach improvement projects
- ✓ Informational or directional signage
- ✓ Beautification projects

REIMBURSEMENT REQUEST PROCESS

Upon completion of the Door County Tourism Zone Commission's annual audit, Destination Door County (using percentages derived from TZC's audit) will forward the amounts to be invoiced to each municipality to the TZC. On January 1, the TZC will begin invoicing the municipalities for those amounts.

Payment will be mailed approximately 3-5 business days after receive notification from the Door County Tourism Zone that the invoice has been paid.

ADDITIONAL PROVISIONS

Documenting expenditures is essential to managing compliance risk and minimizing the possibility that costs are deemed ineligible, thereby requiring the municipality return funds to Destination Door County.

Door County Municipalities are obligated to retain records relating to the use of the monies, including, but not limited to, invoices, contracts, receipts, purchase orders, correspondence, and records demonstrating that funds were/will be spent for purposes permitted by state statute. Such records must be made available to

Sustainable Development

MEASUREMENTS

1. Help facilitate the creation of the Door County Trail Initiative 501(c)3 organization.
2. Award grant dollars in 2025.
3. Generate 120 hours of community volunteer time.
4. Explore opportunities to convene community partners for a regional stewardship summit in 2026.
5. Investigate opportunities to provide community project funding through the Spirit of Door County 501(c)3.



DDC TEAM



Julie Gilbert,
President & CEO



Amanda Stuck,
Community Engagement Manager



Sue Schwartz,
Director of Community Partnerships

Marketing & Brand Strategy Department



Laura Bradley,
Director of Marketing & Sales



Elizabeth Charney,
Marketing Specialist

Communications & Advocacy Department



Jon Jarosh,
Chief Communications Officer



Jen Rogers,
Senior Media Relations Manager

Operations Department



Yvonne Torres,
Senior Director of Finance & Administration



Pat Nash,
Director of Visitor Services



Phil Berndt,
Director of Partner Services



Amy Demeter,
Administrative Assistant



Brittany Nemeth,
Destination Specialist



Chris Surfus,
Custodian



DESTINATION DOOR COUNTY

THANK YOU!

Destination Door County looks forward to continued collaboration and conversation with stakeholders and partners throughout Door County as we begin to activate this 2025 Strategic Plan.

Page 1 of 4

	Destinations Wisconsin	\$	4,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,000	\$	4,000							
	Travel and Tourism Research Association (TTRA)	\$	690	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	690	\$	690							
	American Bus Association (ABA) Membership	\$	580	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	580	\$	580							
	Wisconsin Society of Association Executives (WSAE) Membership	\$	325	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	325	\$	325							
	Wisconsin Harbor Towns	\$	750	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	750	\$	750							
	Public Relations Society of America (PRSA) Membership	\$	800	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	800	\$	800							
	Association of Wisconsin Tourism Attractions (AWTA)	\$	375	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	375	\$	375							
	Wisconsin Bike Federation	\$	500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	500	\$	500							
6100-15	Door County Insider Program (Formally CTA)	\$	2,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,000	\$	2,000	0.0%						
6100-16	Repairs and Maintenance	\$	10,000	\$	-	\$	-	\$	10,000	\$	-	\$	-	\$	10,000	\$	-	\$	-	\$	40,000	\$	40,000	0.0%						
6100-17	Depreciation Expense	\$	96,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	96,000	\$	96,000	0.0%						
6100-10	Backout of Depreciation Expenses for Cash Purposes	\$	(96,000)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	(96,000)	\$	(96,000)	0.0%						
6100-18	Mileage (Admin & VI)	\$	12,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	12,000	\$	10,800	11.1%						
6100-19	Insurance	\$	10,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,500	\$	10,500	0.0%						
6100-20	Personal Property Tax Expense	\$	1,200	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,200	\$	1,200	0.0%						
6100-21	Real Estate Taxes	\$	7,000	\$	-	\$	-	\$	-	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	12,000	\$	12,000	0.0%						
6100-22	Office Supplies	\$	7,800	\$	-	\$	-	\$	7,800	\$	-	\$	-	\$	7,800	\$	-	\$	-	\$	31,200	\$	31,200	0.0%						
6100-23	Telephone	\$	6,810	\$	-	\$	-	\$	6,810	\$	-	\$	-	\$	6,810	\$	-	\$	-	\$	27,240	\$	27,240	0.0%						
6100-24	Utilities	\$	13,200	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	13,200	\$	13,200	0.0%						
6100-25	Computer Software Licenses	\$	37,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	37,000	\$	35,340	4.7%						
6100-26	Copier Lease (upstairs/downstairs)	\$	950	\$	950	\$	950	\$	950	\$	950	\$	950	\$	950	\$	950	\$	950	\$	11,400	\$	11,400	0.0%						
6100-27	Internet	\$	1,900	\$	1,900	\$	1,900	\$	1,900	\$	1,900	\$	1,900	\$	1,900	\$	1,900	\$	1,900	\$	22,800	\$	23,160	-1.6%						
6100-29	Audit	\$	-	\$	-	\$	-	\$	12,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	12,000	\$	12,000	0.0%						
6100-30	Legal and Professional Services	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	30,000	\$	35,040	-14.4%						
6100-31	IT Services	\$	6,500	\$	-	\$	-	\$	6,500	\$	-	\$	-	\$	6,500	\$	-	\$	-	\$	26,000	\$	25,280	2.8%						
6100-50	Crisis Operational Fund	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	50,000	0.0%						
6100-91	Administrative Computer Exp	\$	12,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	12,000	\$	12,000	0.0%						
6100-92	Credit Card and Bank Fees	\$	8,000	\$	-	\$	-	\$	8,000	\$	-	\$	-	\$	8,000	\$	-	\$	-	\$	32,000	\$	29,000	10.3%						
6100-93	Meetings Expense/Admin M&E	\$	4,000	\$	-	\$	-	\$	4,000	\$	-	\$	-	\$	4,000	\$	-	\$	-	\$	16,000	\$	16,000	0.0%						
6100-94	Employee Relations	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000	\$	10,000	0.0%						
6100-95	Postage	\$	1,834	\$	1,834	\$	1,834	\$	1,834	\$	1,833	\$	1,833	\$	1,833	\$	1,833	\$	1,833	\$	22,000	\$	22,000	0.0%						
6100-98	Financial Lease - Computer System (5yr)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,740	\$	7,740	-100.0%						
TOTAL OPERATIONS EXPENSES		\$	550,186	\$	127,669	\$	127,207	\$	197,892	\$	187,997	\$	131,754	\$	185,753	\$	126,753	\$	126,716	\$	185,725	\$	179,424	\$	165,760	\$	2,292,835	\$	2,209,846	3.8%

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2025 Budget	2024 Budget	Variance %	
6200-01	Earned Media Program	\$ 11,167	\$ 21,167	\$ 9,167	\$ 9,167	\$ 21,167	\$ 9,167	\$ 9,167	\$ 21,167	\$ 9,167	\$ 21,167	\$ 9,167	\$ 9,167	\$ 160,004	\$ 180,000	-11.1%	
6200-03	Society of Midwest Travel Writers	\$ 1,500	\$ 1,500	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	0.0%	
6200-04	Midwest Travel Journalists Association	\$ 2,800	\$ -	\$ -	\$ 1,500	\$ -	\$ 3,000	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 8,800	\$ 8,800	0.0%	
6200-05	Travel Writer Supplemental Account	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 22,500	-100.0%
6200-06	Image PR Initiatives	\$ -	\$ -	\$ 2,500	\$ -	\$ 1,000	\$ 2,500	\$ -	\$ -	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ 19,000	\$ -	\$ -15.6%	
6200-07	Community Communications & Outreach	\$ 3,250	\$ -	\$ -	\$ 5,075	\$ 9,000	\$ 2,500	\$ 250	\$ 7,250	\$ 6,550	\$ -	\$ -	\$ -	\$ 31,375	\$ 65,375	-52.0%	
6200-08	Media Monitoring/Contacts	\$ 600	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	0.0%	
6200-10	Door County Media Kits	\$ 1,000	\$ 4,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 8,000	\$ 8,000	0.0%	
6200-11	Image Library	\$ 2,550	\$ -	\$ -	\$ 2,550	\$ -	\$ -	\$ 2,550	\$ -	\$ -	\$ 2,550	\$ -	\$ -	\$ 10,200	\$ 10,200	0.0%	
6200-12	Video Productions	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	-	
6200-13	B-Roll Initiatives	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ 200	\$ 200	0.0%	
6200-14	Digital Asset Management	\$ -	\$ -	\$ -	\$ -	\$ 2,900	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 18,900	\$ 17,900	5.6%	
6200-18	Communications & Advocacy Mileage	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,100	\$ 1,100	\$ 1,100	\$ 100	\$ 1,600	\$ 12,000	\$ 12,000	0.0%	
6200-20	Partnership Programming	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,500	100.0%	
6200-21	Sustainability Programs and Initiatives												\$ 44,689	\$ 39,500	13.1%		
	Leave No Trace Partnership / Programming	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 22,000	-	
	EVS Station Mini Grant Program	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 15,000	-	
	Sustainable Business Certification	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	-	
	Green Tier	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	-	
	Water Stations (35 Days in 2025)	\$ 18,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,516	\$ -	-	
	Composting (3 Large Events 2025 TBD)	\$ 3,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,201	\$ -	-	
	Recycling (3 Large Events 2025 TBD)	\$ 5,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,172	\$ -	-	
	Adopt a Highway	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	-	
6200-22	DEAI Programming & Support												\$ 15,000	\$ 17,500	-14.3%		
	Accessibility Grant	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	-	
	Portrait of the Traveler with Disabilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	-	
6200-23	Strategic Community Support												\$ 1,027,104	\$ 831,000	23.6%		
	Jobs in Door County Website	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,000	-	
	Community Investment Grant (CIF)	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 750,000	-	
	Door County Trail Association (Snowmobile)	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,500	-	
	Community Engagement Events	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 30,000	-	
	Carole Counard Scholarship	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	-	
	Local Business Memberships (Formally Included Sponsorship Line)	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 15,000	-	
	Hospitality Outreach Program	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 1,500	-	
	Art in the Door	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	-	
	Workforce Recruitment Campaign	\$ -	\$ 5,333	\$ 5,333	\$ 5,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	-	
	Parks Challenge Campaign	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 4,167	\$ 50,004	\$ -	-	
TOTAL COMMUNICATIONS & ADVOCACY EXPENSES		\$ 1,036,373	\$ 37,167	\$ 67,167	\$ 32,043	\$ 70,234	\$ 19,834	\$ 18,384	\$ 46,434	\$ 27,184	\$ 39,284	\$ 13,434	\$ 14,934	\$ 1,422,472	\$ 1,237,675	14.9%	

	Welcome Center Retail, Promo Items (Bags, Stickers, Etc)	\$	17,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	17,000	\$	13,000	
	Welcome Center Refresh - Signage/Branding	\$	8,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,000	\$	8,000	
	Technology (Lobby Counter, Care for DC)	\$	2,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,000	\$	4,000	
	DDC Gift Certificate Comps	\$	1,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000	\$	1,000	
6300-11	In-House Publications																	\$	494,000	\$	534,345	-7.6%
	Niche Brochures (Printing & Design)	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	30,000	\$	30,000	
	County Map (Printing & Design)	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	30,000	\$	30,000	
	Destination Guide Production	\$	110,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	110,000	\$	110,345	
	Destination Guide Printing	\$	230,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	230,000	\$	270,000	
	Winter Guide Production	\$	59,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	59,000	\$	59,000	
	Winter Guide Printing	\$	35,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	35,000	\$	35,000	
6300-20	Photo & Video Library																	\$	70,000	\$	70,000	0.0%
	Photo/Video Production	\$	60,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	60,000	\$	60,000	
	Creative Contingency	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000	\$	10,000	
6300-21	Strategic & Content Planning																	\$	5,000	\$	35,000	-85.7%
	Stewardship Plan Education & Promotion (Formerly Tourism Master Plan Development)	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	35,000	
	Strategic Plan	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
6300-22	Research																	\$	172,300	\$	113,000	52.5%
	Tourism Economics	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,700	6,500
	Rove	\$	103,800	\$	3,800	\$	3,800	\$	3,800	\$	3,800	\$	3,800	\$	3,800	\$	3,800	\$	3,800	\$	145,600	76,000
	Visitor Sentiment Data via TravelSat	\$	20,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	20,000	-
	Key Data	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	5,500
	Social Listening/Visitor Satisfaction (Rove)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	25,000
	Longwoods International (Visitor Profile and Perception Study)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-
6300-23	Account Management																	\$	461,016	\$	457,896	0.7%
	MADDEN MEDIA																					
	Account Management	\$	11,670	\$	11,670	\$	11,670	\$	11,670	\$	11,670	\$	11,670	\$	11,670	\$	11,670	\$	140,040	\$	140,040	
	Media Management	\$	10,188	\$	10,188	\$	10,188	\$	10,188	\$	10,188	\$	10,188	\$	10,188	\$	10,188	\$	122,256	\$	122,256	
	Creative Services	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$	13,000	\$	156,000	\$	156,000	
	LIGHTBURN																					
	Project Management & Account Strategy	\$	1,960	\$	1,960	\$	1,960	\$	1,960	\$	1,960	\$	1,960	\$	1,960	\$	1,960	\$	23,520	\$	21,600	
	Site Monitoring and Maintenance	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	19,200	\$	18,000	
6300-30	Web/Mobile Web																	\$	186,750	\$	177,400	5.3%
	SSL Certificate - Annual Hosting Plan	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	5,500	
	Simpleview CRM and Book Direct Core	\$	-	\$	-	\$	23,200	\$	-	\$	-	\$	19,950	\$	-	\$	-	\$	-	\$	43,150	40,000
	New Feature Development	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	48,000	\$	45,000	
	Site Content Optimization (Madden)	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	2,200	\$	26,400	\$	26,400	
	Kentico Xperience License	\$	19,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	19,000	17,500
	Book Now Iteration Services (Zucchetti North America)	\$	2,084	\$	2,084	\$	2,084	\$	2,083	\$	2,083	\$	2,083	\$	2,083	\$	2,083	\$	25,000	\$	25,000	
	Technical SEO (Lightburn)	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	1,600	\$	19,200	\$	18,000	
	Cookie Bot	\$	1,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000	\$	-	
6300-31	Print																	\$	107,200	\$	15,600	587.2%
	Collateral Printing Costs	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000	\$	-	
	Midwest Living Magazine - Road Rally	\$	37,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	37,500	\$	-	
	Stewardship Plan Print Piece - County Residents	\$	-	\$	-	\$	-	\$	-	\$	2,000	\$	-	\$	-	\$	-	\$	2,000	\$	-	
	Playbill Advertising (Local)	\$	4,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,000	\$	-	
	Peninsula Pulse (Local)	\$	7,200	\$	4,000	\$	4,500	\$	-	\$	7,500	\$	5,500	\$	-	\$	4,000	\$	39,700	\$	2,500	
	Door County Living (Local)	\$	2,500	\$	-	\$	-	\$	2,500	\$	-	\$	-	\$	2,500	\$	-	\$	12,500	\$	12,100	
	Washington Island Observer (Local)	\$	-	\$	-	\$	-	\$	-	\$	500	\$	-	\$	-	\$	500	\$	1,500	\$	1,000	
6300-32	Television/Video																	\$	69,000	\$	103,292	-33.2%
	Video Ad Buy	\$	-	\$	2,500	\$	6,900	\$	6,900	\$	6,900	\$	6,900	\$	6,900	\$	6,900	\$	69,000	\$	103,292	
6300-33	Radio/Audio																	\$	-	\$	-	0.0%
	Podcast Audio Ad	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
6300-34	Online Interactive																	\$	354,000	\$	321,004	10.3%
	Digital Display Interactive	\$	29,500	\$	29,500	\$	29,500	\$	29,500	\$	29,500	\$	29,500	\$	29,500	\$	29,500	\$	354,000	\$	178,004	
	Paid Social	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	143,000	
6300-35	E-Marketing																	\$	272,900	\$	282,102	-3.3%
	Paid Search	\$	14,800	\$	14,800	\$	14,800	\$	14,800	\$	14,800	\$	14,800	\$	14,800	\$	14,800	\$	177,600	\$	201,802	
	Monthly Email Build & Deployment	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	4,500	\$	54,000	\$	51,000	
	Email Hosting Platform (eNewsletter)	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	2,000	\$	24,000	\$	24,000	
	DDC Gift Certificate Comps	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	5,000	
	QR Code Studio	\$	300	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	300	\$	300	
	Email Lead Gen Campaign	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	12,000	\$	-	
6300-36	State & Regional Guides																	\$	20,000	\$	11,500	73.9%
	Wisconsin Hotel & Lodging Association Directory	\$	2,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,000	\$	2,000	
	Circle WI Planner Ad	\$	2,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,500	\$	2,500	
	Wisconsin Travel Guide	\$	7,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,000	\$	7,000	
	Great Lakes USA Guide	\$	8,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,500	\$	-	
6300-37	Out-of-Home																	\$	83,500	\$	68,500	21.9%
	Brand Partnerships	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	50,000	\$	50,000	
	In County Digital Outdoor	\$	15,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	15,000	\$	15,000	
	Beloit OOH	\$	3,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,500	\$	3,500	
	2025 Draft Digital Campaign	\$	15,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	15,000	\$	-	
6300-40	Groups & Meeting Tradeshow																	\$	59,754	\$	47,250	26.5%

2025 DDC DRAFT BUDGET

American Bus Association (ABA)	\$	-	\$	-	\$	3,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,500	\$	7,000							
Circle WI Midwest Marketplace	\$	-	\$	-	\$	3,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,000	\$	3,000							
Circle Wisconsin Meetings	\$	750	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	750	\$	-							
Promotional Items	\$	-	\$	-	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	5,000							
Meetings and Sponsorships	\$	-	\$	-	\$	2,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,500	\$	2,500							
US Travel IPW	\$	-	\$	-	\$	15,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	15,000	\$	15,000							
Meetings & Group Digital Campaign	\$	1,667	\$	1,667	\$	1,667	\$	1,667	\$	1,667	\$	1,667	\$	1,667	\$	1,667	\$	1,667	\$	1,667	\$	20,004	\$	-					
NFL Event Activations	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000	\$	-					
Tradeshw Booth Displays	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,000					
Circle WI Annual Meeting	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	500					
Circle WI Board Meetings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	250					
Union Station Event - Wisconsin in Chicago Day	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,000					
6300-50 Marketing Opportunity Fund	\$	25,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	25,000	\$	20,000	25.0%						
6300-60 Community Business Associations																			\$	1,446,225	\$	1,470,115	-1.6%						
19% CBA Funding - Per Memorandum of Understanding	\$	22,739.15	\$	20,503.02	\$	34,693.83	\$	20,763.23	\$	62,566.14	\$	230,712.15	\$	244,104.58	\$	233,206.67	\$	369,300.08	\$	140,720.08	\$	10,463.83	\$	50,986.04	\$	1,440,759	\$	1,470,115	
Meetings	\$	100.00	\$	-	\$	-	\$	100.00	\$	-	\$	-	\$	100.00	\$	-	\$	-	\$	-	\$	400	\$	-	\$	400	\$	-	
Grant Writing	\$	950.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	950	\$	-	\$	950	\$	-	
Volunteer Management	\$	1,450.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,450	\$	-	\$	1,450	\$	-	
WICGOT (1 staff person per CBA) - Registration ONLY	\$	-	\$	2,450.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,450	\$	-	\$	2,450	\$	-	
Google Workspace	\$	18.00	\$	18.00	\$	18.00	\$	18.00	\$	18.00	\$	18.00	\$	18.00	\$	18.00	\$	18.00	\$	18.00	\$	216	\$	-	\$	-	\$	-	
6300-61 Municipal Reimbursement Program	\$	425,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	425,000	\$	360,000	18.1%						
6300-80 Sponsorships	\$	30,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	30,000	\$	15,000	100.0%						
6300-90 Social Media Initiatives																			\$	29,650	\$	65,150	-54.5%						
Promo Giveaways	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	5,000							
Smirl	\$	-	\$	650	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	650	\$	-	\$	650	\$	-	
Sprout	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	4,000							
Influencer Program	\$	-	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000	\$	-							
Content Creation	\$	7,000	\$	7,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,000									
Crowdriff	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	10,500							
Social Media Collaboration	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	20,000							
Brand Influencer Program	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	25,000							
TOTAL MARKETING EXPENSES	\$	1,563,376	\$	149,690	\$	205,881	\$	139,650	\$	195,252	\$	350,698	\$	362,991	\$	370,143	\$	489,286	\$	257,106	\$	129,450	\$	168,972	\$	4,382,495	\$	4,236,354	3.4%

2025 Budget Summary															Variance %
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	2025 Total	2024 Total	
INCOME															
Room Tax Revenues	\$ 54,000	\$ 205,200	\$ 109,224	\$ 121,228	\$ 210,200	\$ 117,354	\$ 361,690	\$ 1,339,003	\$ 1,431,922	\$ 1,275,000	\$ 1,979,211	\$ 446,000	\$ 7,650,032	\$ 7,272,396	5.2%
All Other Revenue	\$ 44,700	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 369,500	\$ -	\$ -	\$ 503,200	\$ 464,800	8.3%
Total REVENUE	\$ 98,700	\$ 205,200	\$ 109,224	\$ 121,228	\$ 256,200	\$ 117,354	\$ 401,690	\$ 1,339,003	\$ 1,431,922	\$ 1,644,500	\$ 1,979,211	\$ 446,000	\$ 8,153,232	\$ 7,737,196	5.4%
EXPENSES															
COGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Operations	\$ 550,186	\$ 127,669	\$ 127,207	\$ 197,892	\$ 187,997	\$ 131,754	\$ 185,753	\$ 126,753	\$ 126,716	\$ 185,725	\$ 179,424	\$ 165,760	\$ 2,292,835	\$ 2,209,846	3.8%
Communications & Advocacy	\$ 1,036,373	\$ 37,167	\$ 67,167	\$ 32,043	\$ 70,234	\$ 19,834	\$ 18,384	\$ 46,434	\$ 27,184	\$ 39,284	\$ 13,434	\$ 14,934	\$ 1,422,472	\$ 1,237,675	14.9%
Marketing & Brand Strategy	\$ 1,563,376	\$ 149,690	\$ 205,881	\$ 139,650	\$ 195,252	\$ 350,698	\$ 362,991	\$ 370,143	\$ 489,286	\$ 257,106	\$ 129,450	\$ 168,972	\$ 4,382,495	\$ 4,236,354	3.4%
Total EXPENSE	\$ 3,149,935	\$ 314,526	\$ 400,255	\$ 369,585	\$ 453,483	\$ 502,286	\$ 567,128	\$ 543,329	\$ 643,187	\$ 482,115	\$ 322,308	\$ 349,666	\$ 8,097,801	\$ 7,683,875	5.4%
NET REVENUE	\$ (3,051,235)	\$ (109,326)	\$ (291,031)	\$ (248,358)	\$ (197,283)	\$ (384,932)	\$ (165,438)	\$ 795,674	\$ 788,736	\$ 1,162,385	\$ 1,656,903	\$ 96,334	\$ 55,430	\$ 53,321	4.0%

4100 - REVENUES	2025 Budget	2024 Budget	Variance %
4100-01 Projected Room Tax Receivables	\$ 7,650,032	\$ 7,272,396	5.2%
ADDITIONAL REVENUE			
4000-04 Visitor Guide	\$ 365,000	\$ 370,000	
4000-05 Winter Guide	\$ 40,000	\$ 30,000	
4000-07 Industry Events	\$ 6,000	\$ 7,500	
4000-99 Priority Mail Postage Receipts	\$ 12,000	\$ 12,000	
4100-05 Co-op Media Advertising	\$ 25,000	\$ 30,000	
4100-06 Grants	\$ 15,000	\$ 15,000	
4100-10 Interest Income	\$ 40,000	\$ -	
4100-11 Partnerships/Sponsorships	\$ -	\$ -	
4100-12 Door County Insider Certification Fees (Formally CTA)	\$ -	\$ -	
4100-20 Visitor Center Retail	\$ 200	\$ 300	
TOTAL REVENUE	\$ 8,153,232	\$ 7,737,196	5.4%
5000-00 COST OF GOODS SOLD	\$ -	\$ -	
GROSS REVENUE	\$ 8,153,232	\$ 7,737,196	5.1%
6100-01 - OPERATIONS	2025 Budget	2024 Budget	Variance %
ADMINISTRATIVE STAFF EXPENSE			
6101-01 Operations Staff - Salary	\$ 642,760.00	\$ 580,862.50	
6102-01 Operations Staff - Taxes	\$ 40,743.30	\$ 47,244.87	
6103-01 Operations Staff - Benefits	\$ 121,634.88	\$ 106,225.40	
6201-02 Marketing & Brand Strategy - Staff Salary	\$ 230,750.00	\$ 344,316.40	
6202-02 Marketing & Brand Strategy - Staff Taxes	\$ 26,171.26	\$ 28,020.20	
6203-02 Marketing & Brand Strategy - Staff Benefits	\$ 37,219.55	\$ 60,729.00	
6301-03 Communications & Advocacy Staff - Salary	\$ 385,750.00	\$ 299,610.00	
6302-03 Communications & Advocacy Staff - Taxes	\$ 26,895.75	\$ 24,264.16	
6303-03 Communications & Advocacy Staff - Benefits	\$ 96,839.91	\$ 39,036.32	
TOTAL STAFF EXPENSES	\$ 1,608,764.65	\$ 1,530,308.86	4.9%
6100-11 Delivery & Storage	\$ 129,310	\$ 129,267	0.0%
CTM Media Group	\$ 31,600	\$ 31,557	
UPS	\$ 10,000	\$ 10,000	
Apple Storage	\$ 1,080	\$ 1,080	
Paper Boy	\$ 33,030	\$ 33,030	
Just in Time	\$ 11,000	\$ 11,000	
Sunshine House	\$ 8,000	\$ 8,000	
Jeanquart Holdings	\$ 2,400	\$ 2,400	
Washington County	\$ 200	\$ 200	
Postmaster	\$ 32,000	\$ 32,000	
6100-12 General Operating Expenses	\$ -	\$ -	
6100-13 Professional Development	\$ 96,700	\$ 90,650	6.3%
Wisconsin Governors Conference on Tourism (WIGCOT)	\$ 11,000	\$ 10,600	
U.S. Travel Association's Educational Seminar for Tourism Organizations (ESTO)	\$ 14,000	\$ 14,000	
ESTO Planning Committee	\$ 3,000	\$ 2,050	
Destinations International Annual Convention	\$ 15,000	\$ 15,000	
Destinations Wisconsin Summit	\$ 4,000	\$ 4,000	
Destinations International - Marketing & Communications Summit (CMO)	\$ 3,500	\$ 3,500	
Destinations International - Advocacy Summit	\$ 4,500	\$ 4,000	
Destinations International - CEO Forum	\$ 3,500	\$ 3,500	
Simpleview Summit	\$ 3,000	\$ 2,500	
Power of Partnership - Stewardship Summit	\$ 3,000	\$ 3,000	
Bridge USA/J1 Related Summit	\$ 2,500	\$ 2,500	
Society of Human Resource Managers Convention (SHRM)	\$ 6,000	\$ 5,500	
Outdoor Economy Conference	\$ 1,500	\$ 1,500	

Healthy Communities Summit	\$	1,000	\$	1,000	
PRSA Travel & Tourism Conference	\$	3,700	\$	3,000	
Certified Destination Management Executive (CDME) Credential	\$	4,000	\$	4,500	
Social Media World Conference	\$	4,500	\$	3,500	
Miscellaneous Conferences	\$	2,500	\$	2,000	
Legislative Days 2025	\$	3,000	\$	-	
Destination Capital Hill	\$	3,500	\$	-	
Board Leadership Symposium	\$	-	\$	-	
Midwest Digital Marketing Conference	\$	-	\$	1,500	
Ice Age Trail Alliance Annual Conference	\$	-	\$	1,000	
Travel and Tourism Research Association Conference (TTRA)	\$	-	\$	2,500	
6100-14 Trade Organization Memberships and/or Publications	\$	27,520	\$	22,520	22.2%
Circle Wisconsin Membership	\$	1,200	\$	1,200	
WI-LGBT Membership	\$	250	\$	250	
Wisconsin Hotel & Lodging Association (WHLA)	\$	550	\$	550	
US Travel	\$	9,000	\$	4,000	
Destinations International	\$	8,500	\$	8,500	
Destinations Wisconsin	\$	4,000	\$	4,000	
Travel and Tourism Research Association (TTRA)	\$	690	\$	690	
American Bus Association (ABA) Membership	\$	580	\$	580	
Wisconsin Society of Association Executives (WSAE) Membership	\$	325	\$	325	
Wisconsin Harbor Towns	\$	750	\$	750	
Public Relations Society of America (PRSA) Membership	\$	800	\$	800	
Association of Wisconsin Tourism Attractions (AWTA)	\$	375	\$	375	
Wisconsin Bike Federation	\$	500	\$	500	
6100-15 Door County Insider Program (Formally CTA)	\$	2,000	\$	2,000	0.0%
6100-16 Repairs and Maintenance	\$	40,000	\$	40,000	0.0%
6100-17 Depreciation Expense	\$	96,000	\$	96,000	0.0%
6100-10 Backout of Depreciation Expenses for Cash Purposes	\$	(96,000)	\$	(96,000)	0.0%
6100-18 Mileage (Admin & VI)	\$	12,000	\$	10,800	11.1%
6100-19 Insurance	\$	10,500	\$	10,500	0.0%
6100-20 Personal Property Tax Expense	\$	1,200	\$	1,200	0.0%
6100-21 Real Estate Taxes	\$	12,000	\$	12,000	0.0%
6100-22 Office Supplies	\$	31,200	\$	31,200	0.0%
6100-23 Telephone	\$	27,240	\$	27,240	0.0%
6100-24 Utilities	\$	13,200	\$	13,200	0.0%
6100-25 Computer Software Licenses	\$	37,000	\$	35,340	4.7%
6100-26 Copier Lease (upstairs/downstairs)	\$	11,400	\$	11,400	0.0%
6100-27 Internet	\$	22,800	\$	23,160	-1.6%
6100-29 Audit	\$	12,000	\$	12,000	0.0%
6100-30 Legal and Professional Services	\$	30,000	\$	35,040	-14.4%
6100-31 IT Services	\$	26,000	\$	25,280	2.8%
6100-50 Crisis Operational Fund	\$	50,000	\$	50,000	0.0%
6100-91 Administrative Computer Exp	\$	12,000	\$	12,000	0.0%
6100-92 Credit Card and Bank Fees	\$	32,000	\$	29,000	10.3%
6100-93 Meetings Expense/Admin M&E	\$	16,000	\$	16,000	0.0%
6100-94 Employee Relations	\$	10,000	\$	10,000	0.0%
6100-95 Postage	\$	22,000	\$	22,000	0.0%
6100-98 Financial Lease - Computer System (5yr)	\$	-	\$	7,740	-100.0%
TOTAL OPERATIONAL EXPENSES	\$	2,292,835	\$	2,209,846	3.8%
6200-00 - COMMUNICATIONS & ADVOCACY					
		2025 Budget		2024 Budget	Variance %
6200-01 Earned Media Program	\$	160,004	\$	180,000	-11.1%
6200-03 Society of Midwest Travel Writers	\$	11,000	\$	11,000	0.0%
6200-04 Midwest Travel Journalists Association	\$	8,800	\$	8,800	0.0%
6200-05 Travel Writer Supplemental Account	\$	-	\$	10,000	-100.0%
6200-06 Image PR Initiatives	\$	19,000	\$	22,500	-15.6%
6200-07 Community Communications & Outreach	\$	31,375	\$	65,375	-52.0%
6200-08 Media Monitoring/Contacts	\$	1,200	\$	1,200	0.0%
6200-10 Door County Media Kits	\$	8,000	\$	8,000	0.0%
6200-11 Image Library	\$	10,200	\$	10,200	0.0%
6200-12 Video Productions	\$	50,000	\$	-	
6200-13 B-Roll Initiatives	\$	200	\$	200	0.0%

6200-14 Digital Asset Management	\$	18,900	\$	17,900	5.6%
6200-18 Communications & Advocacy Mileage	\$	12,000	\$	12,000	0.0%
6200-20 Partnership Programming	\$	5,000	\$	2,500	
6200-21 Sustainability Programs and Initiatives	\$	44,689	\$	39,500	13.1%
Leave No Trace Partnership / Programming	\$	10,000	\$	22,000	
EVS Station Mini Grant Program	\$	5,000	\$	15,000	
Sustainable Business Certification	\$	1,000	\$	1,000	
Green Tier	\$	1,500	\$	1,500	
LNT Local Messaging & Signage	\$	18,516	\$	-	
Sustainable Destinations Certification Research	\$	3,201	\$	-	
LNT Master Training Program	\$	5,172	\$	-	
Adopt a Highway	\$	300	\$	-	
6200-22 DEAI Programming & Support	\$	15,000	\$	17,500	-14.3%
Portrait of the Traveler with Disabilities	\$	15,000	\$	2,500	
Accessibility Grant	\$	-	\$	15,000	
6200-23 Strategic Community Support	\$	1,027,104	\$	831,000	23.6%
Jobs in Door County Website	\$	6,500	\$	6,000	
Community Investment Grant (CIF)	\$	900,000	\$	750,000	
Door County Trail Association (Snowmobile)	\$	5,000	\$	2,500	
Community Engagement Events	\$	20,000	\$	30,000	
Carole Counard Scholarship	\$	6,000	\$	6,000	
Local Business Memberships (Formally Included Sponsorship Line)	\$	1,000	\$	15,000	
Hospitality Outreach Program	\$	2,600	\$	1,500	
Art in the Door	\$	20,000	\$	20,000	
Workforce Recruitment Campaign	\$	16,000	\$	-	
Parks Challenge Campaign	\$	50,004	\$	-	
TOTAL COMMUNICATIONS & ADVOCACY EXPENSES	\$	1,422,472	\$	1,237,675	14.9%
6300-00 - MARKETING & BRAND STRATEGY		2025 Budget		2024 Budget	Variance %
6300-01 Marketing Mileage	\$	7,200	\$	7,200	0.0%
6300-03 Website Hosting Expense	\$	24,000	\$	24,000	0.0%
6300-04 Marketing M&E	\$	3,000	\$	3,000	0.0%
6300-10 Welcome Center	\$	37,000	\$	35,000	5.7%
Shopify - GC Program	\$	9,000	\$	9,000	
Welcome Center Retail, Promo Items (Bags, Stickers, Etc)	\$	17,000	\$	13,000	
Welcome Center Refresh - Signage/Branding	\$	8,000	\$	8,000	
Technology (Lobby Counter, AppDroplet, Care for DC)	\$	2,000	\$	4,000	
DDC Gift Certificate Comps	\$	1,000	\$	1,000	
6300-11 In-House Publications	\$	494,000	\$	534,345	-7.6%
Niche Brochures (Printing & Design)	\$	30,000	\$	30,000	
County Map (Printing & Design)	\$	30,000	\$	30,000	
Destination Guide Production	\$	110,000	\$	110,345	
Destination Guide Printing	\$	230,000	\$	270,000	
Winter Guide Production	\$	59,000	\$	59,000	
Winter Guide Printing	\$	35,000	\$	35,000	
6300-20 Photo & Video Library	\$	70,000	\$	70,000	0.0%
Photo/Video Production	\$	60,000	\$	60,000	
Creative Contingency	\$	10,000	\$	10,000	
6300-21 Strategic & Content Planning	\$	5,000	\$	35,000	-85.7%
Stewardship Plan Education & Promotion (Formally Tourism Master Plan Development)	\$	5,000	\$	35,000	
	\$	-			
6300-22 Research	\$	172,300	\$	113,000	52.5%
Tourism Economics	\$	6,700	\$	6,500	
Rove	\$	145,600	\$	76,000	
Visitor Sentiment Data via TravelSat	\$	20,000	\$	5,500	
Key Data	\$	-	\$	25,000	
Social Listening/Visitor Satisfaction (Rove)	\$	-	\$	-	
Longwoods International (Visitor Profile and Perception Study)	\$	-	\$	-	

6300-23 Account Management	\$	461,016	\$	457,896	0.7%
	MADDEN MEDIA				
Account Management	\$	140,040	\$	140,040	
Media Management	\$	122,256	\$	122,256	
Creative Services	\$	156,000	\$	156,000	
	LIGHTBURN				
Project Management & Account Strategy	\$	23,520	\$	21,600	
Site Monitoring and Maintenance	\$	19,200	\$	18,000	
6300-30 Web/Mobile Web	\$	186,750	\$	177,400	5.3%
SSL Certificate - Annual Hosting Plan	\$	5,000	\$	5,500	
Simpleview CRM and Book Direct Core	\$	43,150	\$	40,000	
New Feature Development	\$	48,000	\$	45,000	
Site Content Optimization (Madden)	\$	26,400	\$	26,400	
Kentico Xperience License	\$	19,000	\$	17,500	
Book Now Interation Services (Zucchetti North America)	\$	25,000	\$	25,000	
Technical SEO (Lightburn)	\$	19,200	\$	18,000	
Cookie Bot	\$	1,000	\$	-	
6300-31 Print	\$	107,200	\$	15,600	587.2%
Collateral Printing Costs	\$	10,000	\$	-	
Midwest Living Magazine - Road Rally	\$	37,500	\$	-	
Stewardship Plan Print Piece - County Residents	\$	2,000	\$	-	
Playbill Advertising (Local)	\$	4,000	\$	-	
Peninsula Pulse (Local)	\$	39,700	\$	2,500	
Door County Living (Local)	\$	12,500	\$	12,100	
Washington Island Observer (Local)	\$	1,500	\$	1,000	
6300-32 Television/Video	\$	69,000	\$	103,292	-33.2%
Video Ad Buy	\$	69,000	\$	103,292	
6300-33 Radio Audio	\$	-	\$	-	
Podcast Audio Ad	\$	-	\$	-	
6300-34 Online Interactive	\$	354,000	\$	321,004	10.3%
Digital Display Interactive	\$	354,000	\$	178,004	
Paid Social	\$	-	\$	143,000	
6300-35 E-Marketing	\$	272,900	\$	282,102	-3.3%
Paid Search	\$	177,600	\$	201,802	
Monthly Email Build & Deployment	\$	54,000	\$	51,000	
Email Hosting Platform (eNewsletter)	\$	24,000	\$	24,000	
DDC Gift Certificate Comps	\$	5,000	\$	5,000	
QR Code Studio	\$	300	\$	300	
Email Lead Gen Campaign	\$	12,000	\$	-	
6300-36 State & Regional Guides	\$	20,000	\$	11,500	73.9%
Wisconsin Hotel & Lodging Association Directory	\$	2,000	\$	2,000	
Circle WI Planner Ad	\$	2,500	\$	2,500	
Wisconsin Travel Guide	\$	7,000	\$	7,000	
Great Lakes USA Guide	\$	8,500	\$	-	
6300-37 Out-of-Home	\$	83,500	\$	68,500	21.9%
Brand Partnerships	\$	50,000	\$	50,000	
In County Digital Outdoor	\$	15,000	\$	15,000	
Beloit OOH	\$	3,500	\$	3,500	
2025 Draft Digital Campaign	\$	15,000	\$	-	
6300-40 Group & Meeting Sales	\$	59,754	\$	47,250	26.5%
American Bus Association (ABA)	\$	3,500	\$	7,000	
Circle WI Midwest Marketplace	\$	3,000	\$	3,000	
Circle Wisconsin Meetings	\$	750	\$	-	
Promotional Items	\$	5,000	\$	5,000	
Meetings and Sponsorships	\$	2,500	\$	2,500	
US Travel IPW	\$	15,000	\$	15,000	
Meetings & Group Digital Campaign	\$	20,004	\$	-	
NFL Event Activations	\$	10,000	\$	-	

2025 DDC DRAFT Budget Summary

Tradeshow Booth Displays	\$	-	\$	10,000
Circle WI Annual Meeting	\$	-	\$	500
Circle WI Board Meetings	\$	-	\$	250
Union Station Event - Wisconsin in Chicago Day	\$	-	\$	4,000

6300-50 Marketing Opportunity Fund	\$	25,000	\$	20,000	25.0%
6300-60 Community Business Association (CBA) Funding	\$	1,446,225	\$	1,470,115	-1.6%
19% CBA Funding - Per Memorandum of Understanding	\$	1,440,759	\$	1,470,115	
Meetings	\$	400	\$	-	
Grant Writing	\$	950	\$	-	
Volunteer Management	\$	1,450	\$	-	
WICGOT (1 staff person per CBA) - Registration ONLY	\$	2,450	\$	-	
Google Workspace	\$	216	\$	-	
6300-61 Municipal Reimbursement Program	\$	425,000	\$	360,000	18.1%
6300-80 Sponsorships	\$	30,000	\$	15,000	100.0%
6300-90 Social Media Initiative	\$	29,650	\$	65,150	-54.5%
Promo Giveaways	\$	5,000	\$	5,000	
Smirl	\$	650	\$	650	
Sprout	\$	5,000	\$	4,000	
Influencer Program	\$	5,000	\$	-	
Content Creation	\$	14,000			
Crowdriff	\$	-	\$	10,500	
Social Media Collaboration	\$	-	\$	20,000	
Brand Influencer Program	\$	-	\$	25,000	
TOTAL MARKETING EXPENSES	\$	4,382,495	\$	4,236,354	3.4%

	2025 Budget		2024 Budget		
INCOME					
Room Tax Revenues	\$	7,650,032	\$	7,272,396	5.2%
All Other Revenue	\$	503,200	\$	464,800	8.3%
Total REVENUE	\$	8,153,232	\$	7,737,196	5.4%
EXPENSES					
COGS					
Operations	\$	2,292,835	\$	2,209,846	3.8%
Communications & Advocacy	\$	1,422,472	\$	1,237,675	14.9%
Marketing & Brand Strategy	\$	4,382,495	\$	4,236,354	3.4%
Total EXPENSE	\$	8,097,801	\$	7,683,875	5.4%
NET REVENUE	\$	55,430	\$	53,321	4.0%

DESTINATION DOOR COUNTY

2025 BUDGET NARRATIVE

ADDITIONAL REVENUE

4000-04 Visitor Guide

The revenue projection for the Destination Door County Guide for 2025 stems from the unique timing of our revenue collection process. We are in the advantageous position of knowing the actual revenue figures for the 2025 Destination Guide, as the collection of funds has already taken place this year. Therefore, rather than estimating or predicting potential revenue for the upcoming fiscal period, we have noted the 2025 budget to accurately reflect the revenue realized through this year.

As part of our standard auditing procedures, revenue for the Destination Guide is finalized and adjusted to align with the year in which the guide will be printed and produced. In short, the variance is purely a result of timing in fund collection and recognition, rather than a reduction in the Guide's overall performance.

4000-07 Industry Events

The projected revenue decrease for industry events was prompted by this year's shift from our traditional annual breakfast to a more inclusive community gathering aimed at resident engagement. This year's Top Chef event featured reduced registration fees to accommodate both business partners and residents. We've conservatively estimated revenue, as plans for this year's tourism week event are yet to be determined.

4100-10 Interest Income

The \$40,000 in projected interest income has been conservatively estimated within the budget to allow for greater flexibility in cash flow management. Given the unpredictable nature of financial markets, we have intentionally chosen not to rely heavily on interest earnings as a primary revenue source. This conservative approach ensures that we are not overestimating potential income from interest, which can fluctuate significantly based on external market conditions. By keeping our interest income projections modest, we maintain financial stability and avoid placing undue dependence on a volatile revenue stream, enabling us to better manage resources and plan for sustainable operations.

EXPENSES

6101-01 - 6303-03 Operations - Staff - Salaries, Taxes & Benefits

The rise in overall expenses stems from the benefits section, as several employees either rejoined the Destination Door County health insurance plan or opted in for the first time as new hires. Staff salaries only saw a modest increase of 2.9% and this includes a budget for the addition of two potential full time staff members and one additional seasonal staff member.

6100-13 - Professional Development

The increase in this line is attributed to staff attendance at Door County Legislative Days (Madison, WI) and Destination Capitol Hill (Washington DC) in 2025. These events are critical advocacy platforms where the DDC team can directly engage with policymakers on issues that significantly impact Door County's tourism industry. By being present at the forefront of legislative discussions, our organization ensures that the unique needs of the Door County tourism sector are heard and considered. This involvement helps

protect and promote policies that support the local economy, making the additional expenditure a necessary investment in long-term advocacy and industry sustainability

6100-14 Trade Organization Memberships and/or Publications

The increase in Trade Organization memberships is due to an increase in our US Travel DMO membership fee, which was updated to reflect our actual budget size. Historically, we were listed at the \$5,000,000 budget level, but this was not updated until this year, leading to a higher membership fee.

Our membership with the US Travel Association is invaluable, providing essential advocacy, industry insights, and networking opportunities that help shape national travel policies and drive tourism growth. This membership ensures DDC stays informed on trends and remains competitive in promoting our destination on a broader scale.

6100-18 Mileage (Admin & VI)

The increase in employee mileage expenses for 2025 is primarily due to increased travel within the operations department. Staff are attending more municipal and Community Business Association (CBA) meetings as part of our ongoing efforts to strengthen relationships and cultivate collaboration with our local communities. These meetings, often held across the county, are essential for addressing key initiatives and ensuring alignment with our strategic goals. As a result, increased travel is necessary to maintain our presence and active participation in these important discussions, contributing to the rise in mileage costs

6100-25 Software and Computer Licenses

The increase in this expenditure is due to rising costs associated with the software programs and licensing essential to our operations. As we continue to rely on various platforms for communication, data management, and project execution, the cost of maintaining and upgrading these tools has grown. Additionally, licensing fees have increased as we expand the number of users and adopt more advanced features to meet our organizational needs.

6200-01 Earned Media Program

This decrease is tied to an adjustment in our earned media strategy, reallocating funds from this area to other projects while continuing to host high-caliber travel journalists in Door County through individual and small group trips. Additionally, we will partner with Travel Wisconsin and Great Lakes USA to welcome journalists on familiarization trips as part of US Travel's IPW, a renowned international trade show taking place in Chicago in June 2025

6200-07 Community Communications & Outreach

We moved all print-related items from *6200-07 Community Communications & Outreach* to *6300-01 Print*, which contributed to a noticeable increase in the print line. This shift helps us better track and manage our print costs by grouping everything under one category. The decrease in this line is a direct result of consolidating these expenses

6200-12 Video Production

The increase in the video production line is due to an exciting opportunity for Door County to potentially be the site and focus of a Hallmark Christmas movie. While we do not yet have a confirmed figure or know if the project will come to fruition, we want to be prepared for the possibility. We've made a conservative projection of what Destination Door County might contribute to support this initiative, but the final number remains to be determined. This investment would significantly enhance our destination

visibility to a key target audience and align with our foundational activity of promoting Door County as a premier destination during the holiday season, which is a time of year where we have capacity

6200-20 Partnership Programing

The increase in partnership programming reflects our commitment to providing enhanced educational opportunities for our partners, improving partnership collateral, and expanding networking events. By investing in these areas, we aim to equip our partners with valuable resources and create more opportunities for business growth and community engagement.

6200-21 Sustainability Programs Initiatives

In 2025, we are increasing our investment in sustainability programs to underscore our commitment to environmental responsibility. We will expand water stations across 35 event days to reduce single-use plastic bottles and provide fresh water. Additionally, we'll introduce composting and recycling at three major events to effectively manage waste and reduce landfill contributions. These initiatives enhance our environmental stewardship, improve community impact, and set industry standards for responsible event management.

6200-23 Strategic Community Support

The increase in the Strategic Community Support is driven by our dedication to advancing key initiatives that benefit both the local community and the visitor experience in Door County. We have added \$150,000 to the Community Investment Fund over 2024, bringing the 2025 budgeted total to \$900,000. This additional funding strengthens our ability to support local projects that align with our mission, providing much-needed resources for initiatives that enhance the quality of life for residents while still prioritizing long-term tourism sustainability.

In addition to increasing the Community Investment Fund, part of the additional budgeted funds for this line include the addition of our Workforce Development and Parks Challenge campaigns that were shifted into this budget line as they better align with our strategic community support efforts

6300-21 Strategic and Content Planning

The reduction in the Strategic and Content Planning line is primarily due to the completion of our contract with MMGY and the finalization of the stewardship plan. With the stewardship plan now complete, efforts related to the 10-year plan will be transitioned in-house, reducing the need for external consulting services.

6300-22 Research

The increase in this line item reflects a growing emphasis on gathering comprehensive data to better inform marketing strategies and initiatives. Rove and Travelsat are two tools that assist Destination Organizations in this effort.

- **Rove:** Focuses on collecting visitor movement and behavior data. It provides insights into how and where visitors are spending their time within a destination. This data helps Destination Organizations track visitor flows and determine high-traffic areas or underutilized spaces.
- **Travelsat:** TravelSat, a respected tourism and destination analytics tool, is utilized to gauge resident sentiment regarding tourism. This tool provides in-depth insights into how residents feel about the impacts of tourism on their community, contributing valuable data that informs strategic planning and community relations efforts. The focus on resident sentiment aligns with Destination

Door County's commitment to enhancing the quality of life for locals while supporting a robust visitor economy

We intend to use data from Rove and Travelsat to assist in refining marketing campaigns ensuring a balanced approach to tourism growth and long term sustainability.

6300-30 Web Mobile Web

This increase is the result of minor adjustments across several subcategories within this line item, reflecting modest rises in service costs. Additionally, we have introduced CookieBot as a new line item, an essential tool for ensuring our website remains compliant with data privacy regulations.

6300-31 Print

In addition to the consolidation of print allocations from 6200-07, in 2025 we added an opportunity with Midwest Living. The Midwest Living Road Rally is a cross-channel marketing opportunity for Door County as part of a state-wide promotion to provide travel inspiration and help increase brand awareness. Partnering with Midwest Living (and in collaboration with Lake Geneva and Milwaukee), this feature shines a light on Door County as one of three premier vacation destinations in the state of WI and allows us to leverage their print audience size of 2.3 million and digital audience size of 2.5 million (website and social media).

6300-32 Television/Video

This decrease in this line corresponds to the increase in account *6300-34 Online Interactive*, as we shifted the Google video ad buy to that account.

6300-34 Online Interactive

The Online Interactive category encompasses our digital display ads, which leverage digital technology to engage users and enhance the relevance and appeal of ads (e.g., mobile experiences, motion graphics, etc.). This line item has increased compared to last year as we reallocated a portion of funds from *6300-32 Television/Video* to this category in response to changes made by Google to their advertising platform.

6300-36 State & Regional Guides

The increase in the State & Regional Guides is due to our advertising in Great Lakes USA, an international marketing consortium promoting travel to the Great Lakes region, including eight U.S. states and Ontario. Great Lakes USA reaches key international markets, especially in the UK and Europe, through digital platforms and publications, providing us a valuable opportunity to increase visibility and attract more international visitors.

6300-61 Municipal Reimbursement Program

The projected increase in this line reflects the Tourism Zone's plan to hire a third staff member.

6300-80 Sponsorships

The increase in the sponsorship line stems from the consolidation of the sponsorship subcategory previously listed under *6200-23 Strategic Community Support*. By merging these areas, we aim to create a more efficient and focused approach to sponsorship allocation, ensuring that resources are better utilized to support key initiatives or programs that align with our Strategic Plan.

COMMUNITY SUPPORT INVESTMENTS

Community Investment Fund, DEAI Initiatives, Sustainability Initiatives, Partner Programming, Mini-Grants, Municipal Reimbursement Program and Community Business Association Funding

STAFF

Salaries, Taxes, Benefits and Professional Development

MARKETING & PUBLIC RELATIONS

All Marketing and PR Initiatives. Including agency support media buys, earned media, publications, research/data and group/meeting sales

OPERATIONS

Utilities, Repairs & Maintenance, Legal, Professional, Administrative & IT Services & Licenses and Insurance.

20%

20%
2024

39%

37%
2024

7%

7%
2024

\$8,097,801
TOTAL EXPENSES

34%

36%
2024