

COLLIER COUNTY MUSEUMS

ADVERTISING, MARKETING AND PROMOTING OUR MUSEUMS

APRIL, 2014



Museum FY 2014 Budget Overview

▶ Tourist Development Tax Funds	=	\$1,489,000
▶ Carry Forward	=	\$254,000
▶ Event Rentals	=	\$50,000
▶ Contributions / Miscellaneous	=	\$7,500
▶ <i>General Fund Support (Max)</i>	=	\$200,000
▶ Less Revenue Reserve	=	(\$77,300)
▶ Total Revenues	=	\$1,923,200

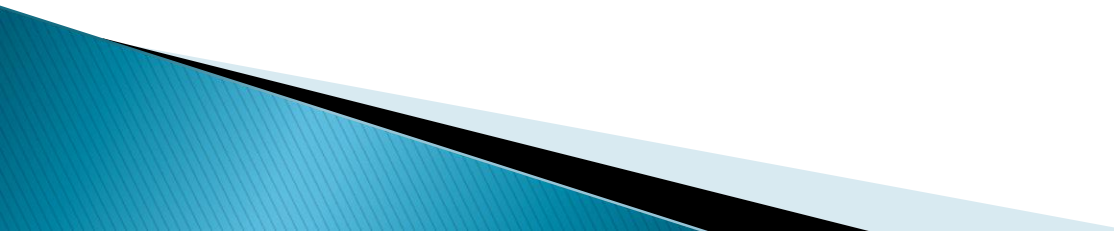
FY 14 BUDGET FOR ADVERTISING, MARKETING & PROMOTION

April 28, 2014
Old Business 8-a
3 of 3

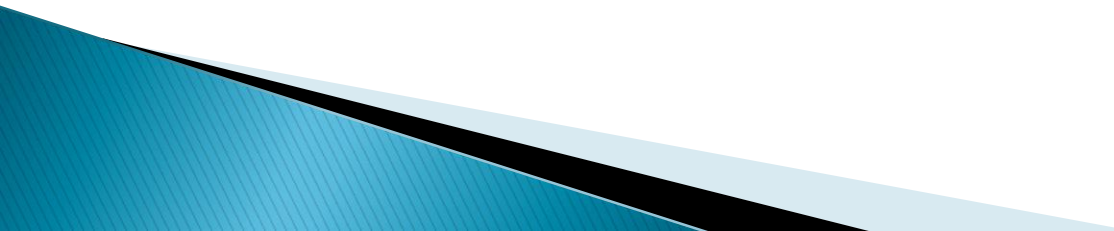
- ▶ \$70,000 for print and media advertising, guest in-room publications, visitor guides, newspapers (print and on-line).
- ▶ \$30,000 for professional promotion and public relations
- ▶ \$100,000 in heritage advertising through CVB (new in FY 14)

OVER THE YEARS, OUR FRIENDS & CITIZEN SUPPORT GROUPS HAVE...

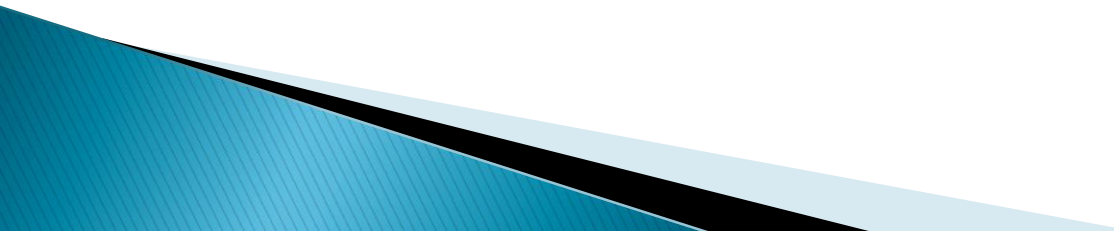
- ▶ Advocated for the Museums for nearly 30 years
- ▶ Raised millions of \$\$\$ for the museum through...
 - private donations
 - memberships
 - business and corporate contributions,
 - merchandise sales
- ▶ Helped construct museums at little/no cost to the County



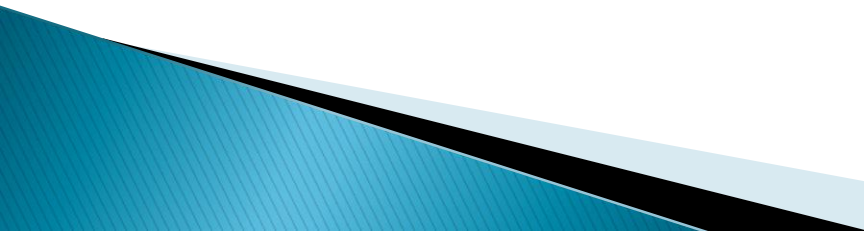
CONSIDERATIONS IN IDENTIFYING NEW REVENUES

- ▶ Impact upon existing County museum revenues
 - ▶ Impact upon our support groups and their ability to raise funds and sponsor museum events/activities
 - ▶ Resources and skill sets available within the current museum staff to develop, generate and sustain new revenue generating activities
 - ▶ Impact upon the patron's experience at each museum
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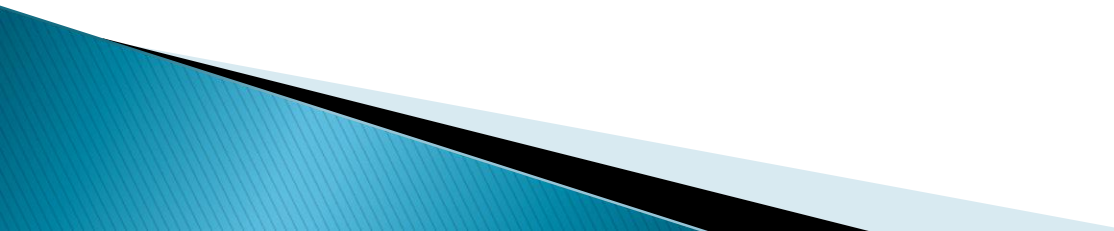
NEW REVENUE OPTIONS

- ▶ More Traveling exhibits
 - ▶ After Five Rental Program
 - ▶ Guided Tours and Photographic Reproductions
 - ▶ Naples Depot Museum Café
 - ▶ Miniature Riding Railroad (at Main Museum)
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MORE TRAVELING EXHIBITS

- ▶ Rent to museums in other communities
 - ▶ Requires initial investment to build (circa 30k), market, ship, administer and maintain each exhibit
 - ▶ Friends of the Museum of the Everglades paid to build Storter exhibit
 - ▶ Could generate 12–15k per year in revenue
 - ▶ Identify new exhibits and funding for future development
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AFTER-FIVE RENTAL PROGRAM

- ▶ Rent museum sites for evening/weekends events
 - ▶ Examples... small, private gatherings, business and family events, holiday parties, weddings, garden parties, and specially guided tours or behind-the-scenes gallery talks
 - ▶ Need to establish an affordable and attractive fee schedule
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AFTER-FIVE RENTAL PROGRAM

- ▶ Will need additional custodial/maintenance service, and pay staff overtime to supervise activities and protect sensitive areas of Museum at an annual estimated cost of \$6,000
- ▶ Estimated annual revenue would be \$40–\$60,000
- ▶ Will contract with outsource events promoter to work with existing staff to schedule and manage events

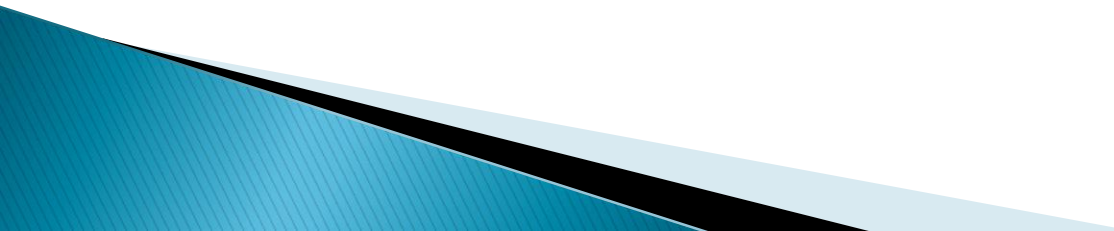
“IN HOUSE” GUIDED TOURS AND PHOTOGRAPHIC REPRODUCTIONS

- ▶ Book and sell guided tours of various Museums
- ▶ Tours are presently and will continue to be conducted by Museum staff
- ▶ “Self guided” tours will continue to be free
- ▶ Will begin charging for replicating photos from the Museum collections
- ▶ Estimated Costs: Little/no additional costs
- ▶ Estimated annual revenue: \$30–\$50,000

NAPLES DEPOT MUSEUM CAFE

- ▶ Renovate the 1947 railroad café car and offer on site food and beverage service
- ▶ Could encourage longer family visits, more repeat visitors and enhance after hours rentals
- ▶ Prior approval needed from Southwest Heritage, Inc., which owns the artifact
- ▶ Would require seed money to restore (grants, donor, corporate sponsor, etc.)
- ▶ Restoration costs vary greatly depending on scope (\$350–\$500,000)
- ▶ Estimated annual net revenues of \$50–\$150,000

MINIATURE RIDING RAILROAD

- ▶ Build ticket-based railroad at the main museum
 - ▶ Initial start-up costs estimated at \$300,000 depending on type, length and features
 - ▶ No staff required--could be operated/maintained by trained volunteers
 - ▶ Lionel Train Room volunteers available to assist
 - ▶ Estimate Annual Revenue of \$30,000
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CURRENT STRATEGIES AND RECOMMENDATIONS

- ▶ Identify and develop new traveling exhibits
- ▶ Adopt fee schedule for guided tours and photographic reproductions
- ▶ Solicit contract with an outsource events promoter
- ▶ Develop complete business plan to develop and operate Naples Depot Café
- ▶ Develop complete business plan to develop and operate miniature rail road at Main Museum