



Business Development Plan

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Redacted Sample

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Opportunity
Forecast



2. Sales

\$1.5m Goal
Plan



3. Promotion

Budget
Plan



4. Growth

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Opportunity

\$23 B Total Addressable Market

\$5 B Segment - Attractions

\$5 m Expected Share

\$1.5 m Goal 2019

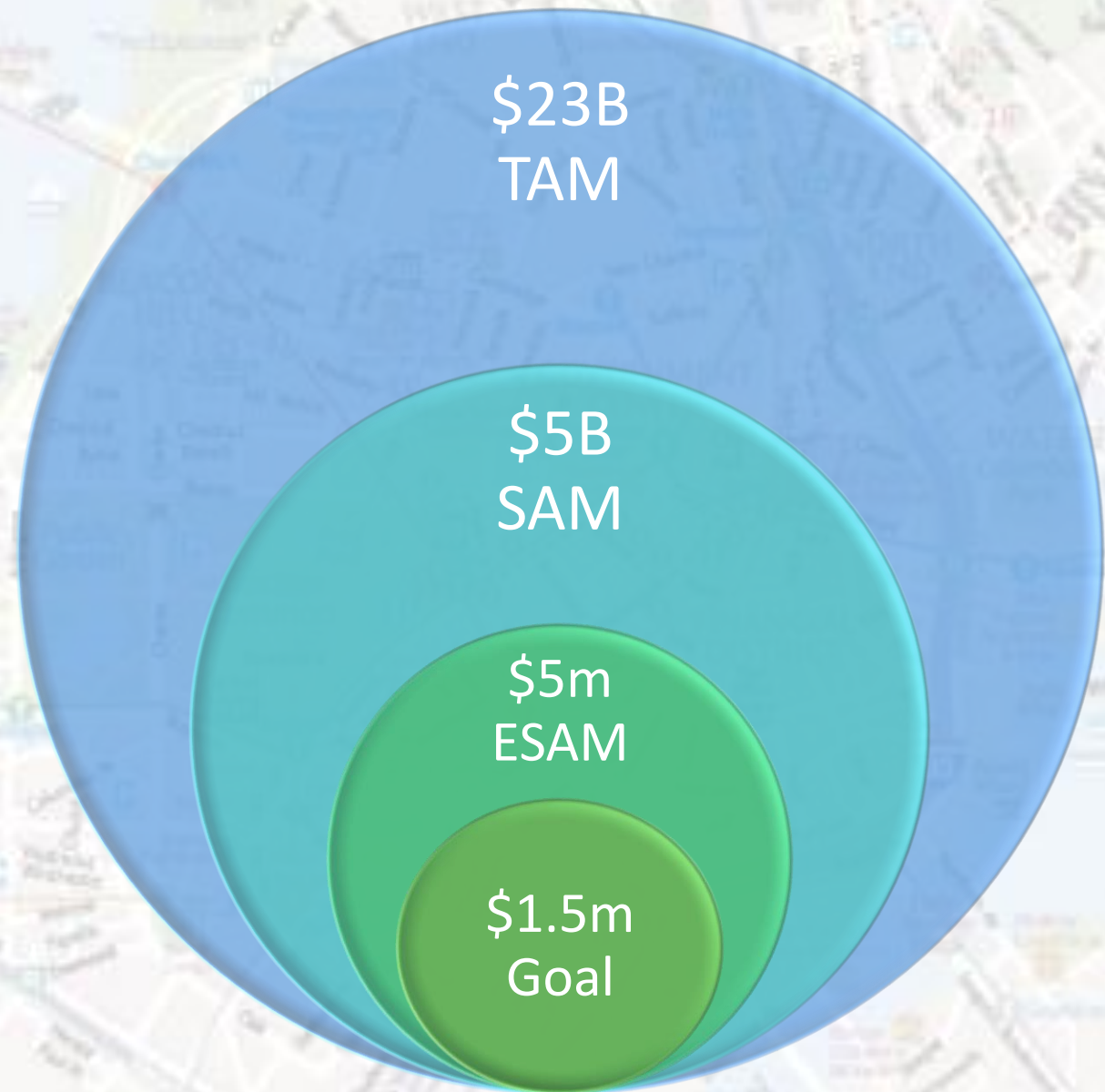
Boston 2019

20m Visitors

8m Museum Visits

3m Freedom Trail

1.5m Science Museum



Forecast

Tourism Forecast 2019

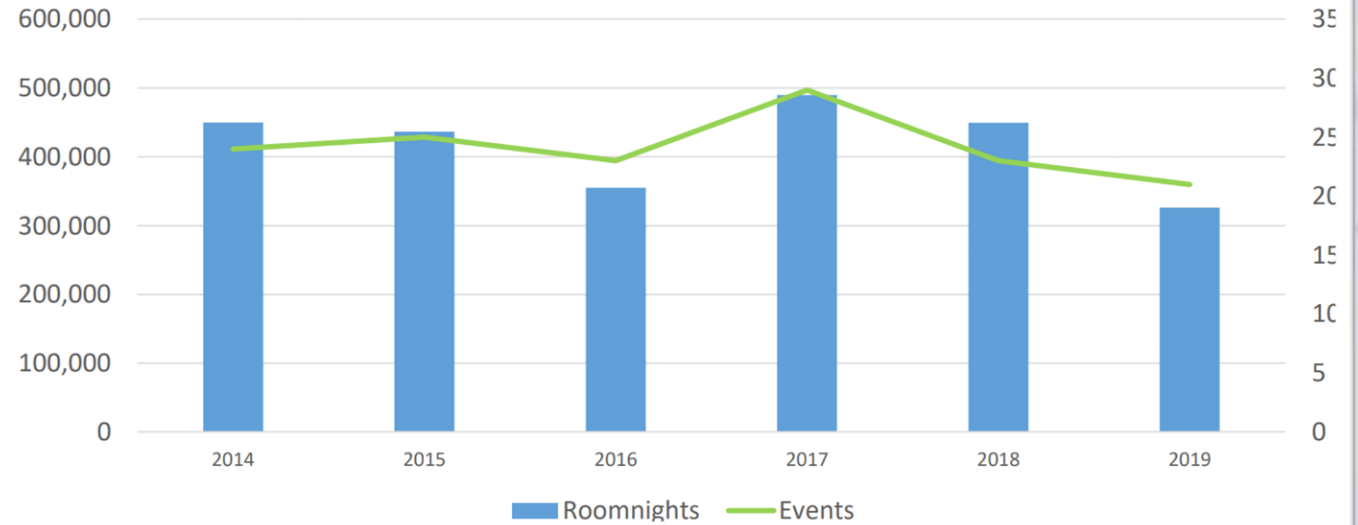
- +2.8% Lodging Supply
- 25% Convention Events
- 28% Citywide Room-nights
- 1.2% Occupancy
- 2.2% RevPAR

Actual Visitors 2017

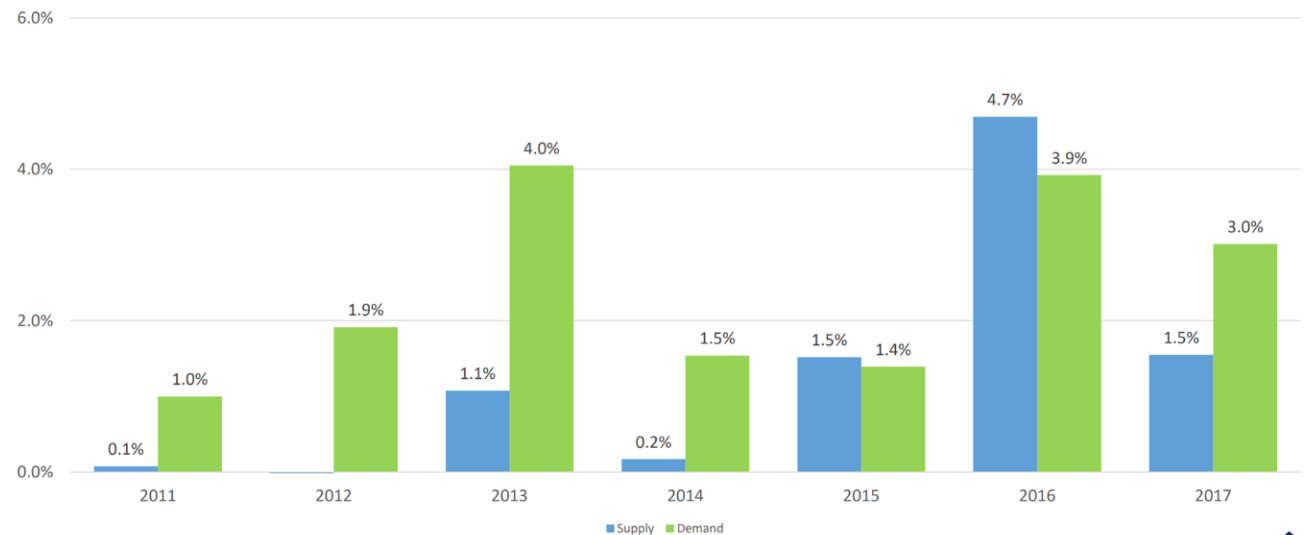
28M Visitors, 93% Domestic
19k Convention Visitors

Aquarium 1.4m
Science 1.4m
Fine Arts 1.2m
Children's 0.6m
Zoo 0.6m

Citywides & Citywide Roomnights



Boston & Cambridge Supply & Demand, % Change



\$1.5m Goal

\$1,500k

100%



NEW Sales Team
NEW Strategies



NEW Partnerships
NEW Channel Program

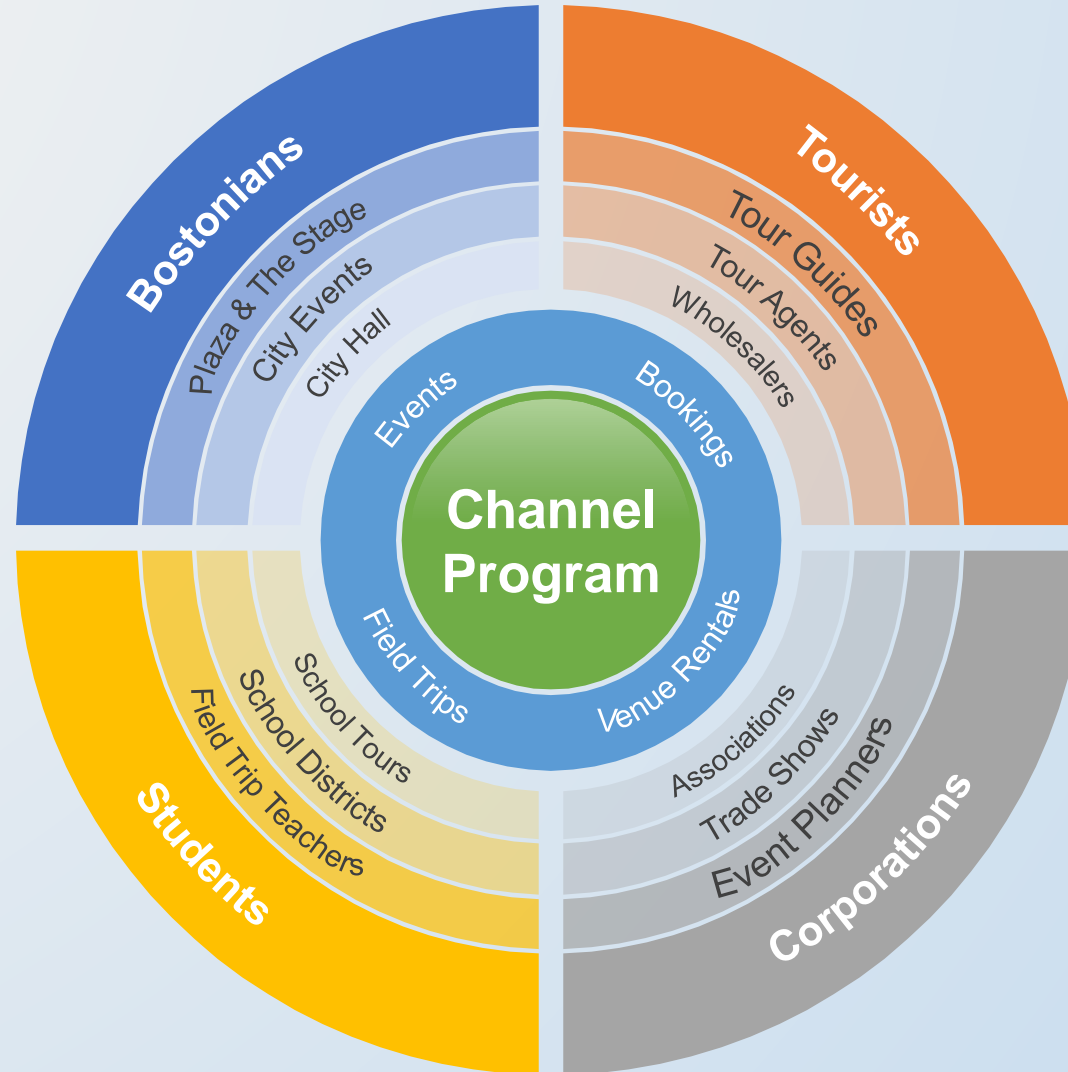


NEW Metrics
NEW Dashboards



Sell Through

Local
City Networking & Events.
Live Stream: The Stage.



Tourism
Travel Wholesalers & Agents.
Tour Guides. Hospitality.

Education
School Boards & Districts.
Education Tour Planners.

Events
Associations. Conventions.
Trade Shows. Corporate Planners.

Targets



2019 Goal	Source	Segment	ATV	Sales / Month
\$180,000	Convention / Trade Show	Corporate	\$5,000	3
\$180,000	Event Planner	Local	\$5,000	3
\$150,000	School Group	Education	\$500	25
\$120,000	Library Pass	Local	\$500	20
\$120,000	Marketing Campaigns	Local	\$20	500
\$120,000	Senior Group	Local	\$500	20
\$120,000	Attraction / Partner	Tourist	\$20	500
\$120,000	Concierge / Hotel	Tourist	\$50	200
\$120,000	Online Travel Agency	Tourist	\$50	200
\$120,000	Tour Guide / Operator	Tourist	\$500	20
\$120,000	Tour Wholesaler	Tourist	\$500	20
\$120,000	Travel Agent	Tourist	\$500	20
\$60,000	City Event	Local	\$2,500	2
\$60,000	Association	Tourist	\$20	250
\$48,000	HB / The Stage	Local	\$20	200
\$48,000	Discount Pass	Tourist	\$20	200
\$24,000	Cold Call / Door to Door	Local	\$20	100

KPI Metrics



MARKETING	Goal	SALES	Goal
Impressions	1,000,000	Calls	Convert 5%
Clicks or Views (CTR)	0.5%	Emails	Convert 0.5%
CPM	\$5	Leads	3,000 / Month
CAC	\$15	Quotes	150 / Month
New Leads	1,000 / Month	Customers / Deals	120 / Month
New Influencers	50 / Month	Average Group/Event	\$1,000 / Sale
		Group / Event Sales	\$120,000 / Month
		Other Admissions	\$90,000 / Month
Known Source of Sale	80%	Other Revenue	\$10,000 / Month
Return on Marketing	500%	Time to Close	30 Days
		Repeat Business	10%

Activity

	Goal	Actual
Calls	250	300
Emails	150	200
Leads	200	500
Contacts	50	100
Appointments	25	50
Quotes	15	25
Deals Won	10	20



		Goal	Actual
Call Conversion	250 Calls : 20 Appt	5%	8%
Email Conversion	150 Emails : 5 Appt	2%	3%
Lead Conversion	200 Leads : 50 Contact	10%	25%
Potential Conversion	25 Appt : 15 Quotes	25%	60%
Deal Conversion	15 Quotes : 10 Deals	50%	67%

Marketing



Measure Results and ROI



Geo-Target Boston and MA



Target Consumer Interests



Track Sources and Email



Coordinate Campaigns Across ALL Sales and Marketing Channels



Build on What Works, Drop What Doesn't



Budget 10% of Revenue



Optimize for Digital + Mobile

Growth



1

Plan (Feb)

New Sales & Marketing Plans. Channel Marketing Program. Rebuild CRM.

2

Build (Mar)

Hire Sales Team.
Build Channel Partners.
Cross-Promotion Deals.

3

Hunt (Mar-Dec)

50 Daily Calls, Emails
\$220k Monthly Revenue
Streamline Sales & Mktg

4

Explode (Oct-Dec)

Monitor
Adapt
Improve