
	City of Napa TID FY25/26 Proposed Budget				
Project	Description	FY25/26 Budget (6 Months)	Monthly Breakout	FY24/25 Budget	Monthly Breakout
Monthly Account Management					
Account Planning & Management	Costs associated with ongoing project management of the DoNapa account, including but not limited to, meetings and presentations (TID meetings, status calls, partner meetings, etc.), daily coordination with partners and vendors, support on DoNapa projects (creative, digital, social projects, etc.), strategic account planning, brand management, project estimating, budget management, and reporting and analytics. Hard costs are not included and will be estimated separately if needed.	\$27,000.00	\$4,500.00	\$60,000.00	\$5,000.00

Public Relations Strategy & Management	Costs associated with ongoing earned media and communication efforts, both proactive and reactive, along with overarching media strategy to ensure proper messaging is reaching target audiences. Specific tactics include, but are not limited to, message development and creating unique story ideas, media relations, pitching, monitoring editorial calendars, proactive outreach to journalists, maintaining and further developing pitch calendar, support for various campaign programming and activations, desksides with top-tier journalists, ongoing interview/media training for DoNapa spokespeople as necessary, partnering with Visit California and Visit Napa Valley for various opportunities, media tracking, updating or development of media materials and management of press room on DoNapa.com. Also includes client meetings and conference calls, partner relations and monthly reporting. Hard costs are not included and will be estimated separately if needed.	\$18,000.00	\$3,000.00	\$42,000.00	\$3,500.00
Social Media Strategy & Management	Costs associated with ongoing social media strategy, content creation and audience management for all DoNapa social channels. Current platforms include Facebook, Instagram, X, TikTok and YouTube. Monthly content calendars will be created based on overarching brand content strategy. Augustine will post content, manage and respond to comments, interact with followers and work to organically grow audience base on each platform. Creative costs for asset development to be applied to the Creative Production budget. Hard costs are not included and will be estimated separately if needed.	\$27,000.00	\$4,500.00	\$60,000.00	\$5,000.00

Digital Strategy & Management	Costs associated with planning, executing and optimizing paid media campaigns throughout the year. Tasks include, but are not limited to, strategic planning, analyzing and managing media vendors, negotiating campaign rates and added value, trafficking/placing campaign creative, monthly optimization of campaigns and regular reporting including campaign performance and website engagement. Hard costs are not included and will be estimated separately if needed. Paid media hard costs to be applied to its own line item in the DoNapa scope of work.	\$9,000.00	\$1,500.00	\$24,000.00	\$2,000.00
Search Engine Optimization	Costs associated with ongoing Search Engine Optimization (SEO) efforts focused on continual improvement of DoNapa.com including, but not limited to, link building, keyword opportunities, bidding, research and monthly analytics and reporting. Hard costs are not included and will be estimated separately if needed. Paid media hard costs to be applied to its own line item in the DoNapa scope of work.	\$7,200.00	\$1,200.00	\$15,000.00	\$1,250.00
TOTAL		\$88,200.00			
PR & Social Media					
Media Events & FAMs	Hard costs for Augustine team members to attend media events and host FAMs on behalf of DoNapa. Recommended events would be discussed with the Napa TID before attending and be subject to approval by event hosts. Hard costs would include airfare, accommodations and meals/other travel expenses.	\$0.00	\$0.00	\$12,000.00	
TOTAL		\$0.00			
Creative Production					
Creative Production	Costs to develop creative assets for paid media campaigns (evergreen, spring campaign, event creative) as well as any collateral or other creative projects needed throughout the fiscal year. Costs will include copywriting, creative development, creative strategy, file packaging and project coordination. Hard costs are not included and would be estimated separately if	\$5,000.00	\$0.00	\$100,000.00	

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Creative Production - Blogs	Costs associated with revising approximately two blogs per month. Augustine will identify blogs to be revised. Costs include strategic outline of topics to reflect content calendar, copywriting and asset development. Hard costs are not included and will be estimated separately if needed.	\$7,200.00	\$1,200.00	\$12,500.00	
Creative Production - eNewsletters	Costs associated with developing approximately two enewsletter per month. eNewsletters will include relevant blogs, events and other destination resources. Costs include creative development, copywriting, project coordination and optimization of enewsletter platform (MailChimp). Hard costs, including fees for MailChimp platform, are not included and within a separate line item. Additional eblast opportunities for specific events or themes are also available on an ad hoc basis.	\$5,700.00	\$950.00	\$12,500.00	
TOTAL	\$17,900.00				
Website & Digital					
Website Management	Costs associated with updates to the website including, but not limited to, content updates (event upload, updated and new listings, blogs, itineraries, etc.) and technical/functional website maintenance (updating plugins, code maintenance, etc.). Hard costs are not included and are estimated separate for Website Hosting and Resources line item.	\$9,000.00	\$1,500.00	\$18,000.00	\$1,500.00
Website Hosting & Resources (Hard Costs)	Hard costs for website resources and support including hosting, plugins and privacy policy. No agency time is applied to this job, all time is captured in the Website Management line item.	\$2,837.00	\$236.42	\$4,688.00	\$0.00
Crowdriff Social Platform (Hard Costs)	Hard costs for use of the Crowdriff Social Platform. Crowdriff platform allows for better integration of social platforms via the DoNapa website as well as greater search potential for user-generated photography and videography to be used on the website, via social channels and through enewsletter promotion. No agency fees are applied to this line item, all fees will be accounted for in the Social Management line item.	\$13,986.00	\$0.00	\$13,320.00	\$0.00

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Ripe Booking Widget (Hard Costs)	Hard costs for use of the Ripe Booking Widget platform. Ripe allows users to book lodging directly through the DoNapa site as well as brings awareness to lodging options, amenities and rates. No agency fees are applied to this line item, all fees will be accounted for in the Website Management line item.	\$0.00	\$0.00	\$30,000.00	\$0.00
Email Marketing Platform (Hard Costs)	Hard costs for use of the MailChimp enewsletter platform. MailChimp fees determined by size of enewsletter distribution list. No agency fees are applied to this line item, all fees will be accounted for in the eNewsletter Management line item.	\$2,670.00	\$445.00	\$5,340.00	\$445.00
TOTAL		\$28,493.00			
Paid Media					
Paid Media - DoNapa Campaigns (Hard Costs)	Hard costs associated with paid media placements. Tactics to be identified and approved for various campaigns throughout the year including, but not limited to, the evergreen Meant to Be Here campaign, Spring campaign and potential groups/meeting campaign. Agency time and creative fees are not associated with this line item and will be invoiced separately through the Creative Production line items.	\$95,000.00	\$0.00	\$300,000.00	\$0.00
Paid Media - Organic Social Boosting (Hard Costs)	Hard costs associated with promoting organic social content across various platforms to extend audience growth, reach and engagement. Agency time and creative costs to be applied to the Social Management and Creative Production line items.	\$3,600.00	\$600.00	\$7,200.00	\$600.00
TOTAL		\$98,600.00			
TOTAL					
		\$233,193.00			