

May 19, 1986

INTRODUCED BY CITY MANAGER ROBERT W. HEALY

AN ORDER CONCERNING AN APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 1985

ORDERED: That the following transfer be made in the General Fund of the City of Cambridge:

FROM	AMOUNT
Reserve Fund	
Other Ordinary Maintenance	\$50,000.00

TO	AMOUNT
Executive	
Other Ordinary Maintenance	\$50,000.00

REASON(S)

To cover the cost of the program for promoting Cambridge.
In City Council May 19, 1986.
Adopted by a yeas and nays vote:-
Yeas 7; Nays 0; Absent 2.
Attest:- Joseph E. Connorton, Acting City Clerk.

A true copy;

ATTEST:-

Joseph E. Connorton

City of Cambridge

MASSACHUSETTS

AGENDA ITEM NO. 10 In City Council May 19, 1986
 RE: APPROPRIATION OF \$50,000. TO THE EXECUTIVE BUDGET & THE EXPENDITURE OF THESE FUNDS
 FOR PROMOTING THE CITY OF CAMBRIDGE

	YEA	NAY	ABSENT	PRESENT
Mr. Thomas W. Danehy	✓			
Mr. Francis H. Duehay			✓	
Ms. Saundra Graham			✓	
Mrs. Sheila T. Russell	✓			
Mr. David E. Sullivan	✓			
Mr. Alfred Vellucci	✓			
Mr. William H. Walsh	✓			
Ms. Alice K. Wolf	✓			
Mayor Walter J. Sullivan	✓			

cf
 MS
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all

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CITY OF CAMBRIDGE

CAMBRIDGE, MASSACHUSETTS 02139

TEL. 498-9011

EXECUTIVE DEPARTMENT

ROBERT W. HEALY

City Manager

RICHARD C. ROSSI

Deputy City Manager

May 19, 1986

To the Honorable, the City Council:

During the Budget deliberations for FY1986, I recommended an appropriation of \$50,000 to the Executive Budget from the revenue generated as a result of the City Council's acceptance of the hotel/motel tax. This recommendation came after meetings with the leaders of the industry in Cambridge, who, while expressing concern about the negative impact of such a tax, were amenable to its implementation if some portion of this additional revenue were dedicated to promotion of the City of Cambridge.

The City Council during the Spring 1985 Budget hearings voted to place this sum in the Reserve Fund until details of the purposes for this expenditure were available. Over the past year, I have met with the Chamber of Commerce and Discovery Inc. to develop a collaborative proposal for the expenditure of these funds. Copies of their proposals are attached. While these proposals contain recommendations for FY1987 monies, I am recommending the transfer of the \$50,000 in the FY1986 allocation and a review of the utilization of these funds, given the lateness in this fiscal year, before making recommendations for FY1987 funds.

Passage of this transfer is recommended.

Very truly yours,

A handwritten signature in black ink, appearing to read "Robert W. Healy", is written over the typed name.

Robert W. Healy
City Manager

RWH/mbf
Enc.

CAMBRIDGE DISCOVERY, INC.

A NONPROFIT VISITOR AND RESIDENT INFORMATION CENTER

P.O. Box 1987
Harvard Square
Cambridge, MA 02238
(617) 491-6278

April 1, 1986

C. F. F. F.

David R. Vickery, President
Principal
Hines Industrial

Paul E. Dietrich, Treasurer
Principal
Cambridge 7 Associates

Toni G. Wolfman, Clerk
Partner
Foley, Hoag & Eliot

Sheldon R. Cohen
President
Harvard Square
Business Association

Robert G. Neiley
Chairman
Cambridge Historical
Commission

Anne Marie Rowan
President
Aigner Associates

Charlotte B. Moore

Francis H. Duehay, Chairman
Mayor
City of Cambridge

Derek Bok, Co-Chairman
President
Harvard University

Paul E. Gray, Co-Chairman
President
Massachusetts Institute
of Technology

Rev. Andrew Albert, S.M.
Notre Dame de Pitie

Sally Alcorn
Harvard Square Business
Association

Carl Barron
Central Square Business
Association

Eileen Brown
Cambridge College

Jeb Brugmann
Cambridge Peace
Commission

Robert Brustein
American Repertory
Theater

Frank Buda
Longfellow House

Sr. Annette Caron
Youville Hospital

Louis Carreras
East Cambridge
Heritage Center

Jackie Carroll
Area Four Coalition

(continued on back)

Mr. Robert W. Healy
City Manager
Cambridge City Hall
795 Massachusetts Avenue
Cambridge, MA 02139

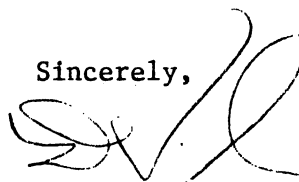
Dear Bob:

Enclosed please find the proposal from Cambridge Discovery for funding of tourism activities through the end of this fiscal year and the entire year beginning July 1, 1986. The contents of the packet include a summary page at the beginning, for your use in presenting the proposal to the City Council, the justification for funding such activities, a description of Cambridge Discovery and its first year of operations, and the Cambridge Discovery budgets for the two years.

I have asked the Chamber to append its budgets and any description of Chamber activities it wishes to this document. The Chamber Board of Directors and Barbara Sullivan have seen the justification for tourism activities, which was designed to represent both organizations.

If you have any questions, or need further materials, please let me know. Thank you.

Sincerely,



David R. Vickery
President

DRV:jp

Enclosure

Edward L. Bernays, Chairman; Charles Ball, MIT; Donna Berman, Bolt Beranek & Newman, Inc.; Kenneth Cheetham, W. R. Grace & Co.; Deane Lord, Harvard University; Robert Pope, Charles Hotel at Harvard Square; Alma Triner, Arthur D. Little, Inc. Sheila Russell, Chairman

(affiliations for purposes of identification only)

Ellen Chahey
Patriots Trail Council,
Girl Scouts of America

Joseph Cremens
Cambridge Veterans
Organization

Frank Moore Cross
The Semitic Museum,
Harvard

Edward Cyr
Cambridge Committee
of Elders

David Deveau
New School of Music

Ronald Lee Fleming
The Townscape Institute

Richard Foot
Cambridge Family Y

Carl Francis
Mineralogical and
Geological Museum,
Harvard

Roberta Gould
Cambridge Arts Assoc.

Michael Green
Cambridge Hospital

Peter Guinness
Buckingham Browne
and Nichols School

Isabella Halsted
Riverbend Park Trust

LaRayne Hebert
Cambridge YWCA

Russell B. Higley
Cambridge Council,
Boy Scouts of America

Matina Horner
Radcliffe College

David Kronberg
Cambridge Multicultural
Arts Center

Karl Lamberg-Karlovsky
Peabody Museum,
Harvard

E. Donald Lewis
Cambridge Chamber
of Commerce

Robert Lewis
Lesley College

John Litwinsky
Boys and Girls Club
of Cambridge

Jorge L. Luna
Concilio Hispano
de Cambridge

Sr. Mary Mark, D.M.
Sancta Maria Hospital

Roger Nichols, M.D.
Museum of Science

Bettina Norton
Cambridge Historical
Society

Alida O'Laughlin
Cambridge Center for
Adult Education

Robert Peterkin
Cambridge School
Department

John Pitkin
Mid-Cambridge
Neighborhood Assoc.

J. D. Pollack
Harvard Square
Defense Fund

Sr. Ellen Powers, C.S.J.
North Cambridge
Catholic High School

Victor Rosenbaum
Longy School of Music

Topliffe Sawyer
Neighborhood Nine
Association

Warren Seamans
The MIT Museum

R. E. Schultes
The Botanical Museum,
Harvard

Irwin Shapiro
Smithsonian
Astrophysical
Observatory

Roberta Snow
Educators for Social
Responsibility

Richard Soricelli
Travelers' Aid Society
of Boston, Inc.

Karen Swaim
Business Association of
North Cambridge

John Twombly
Maignon High School

Stephen Whitesell
Longfellow House
National Historic Site

Craft Wolfson
Cambridge Kiwanis
Club

Constance Yee
Cambridgeport
Planning Team

RECEIVED
MAY 8 2 08 PM '86
OFFICE OF THE
CITY MANAGER

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SUMMARY

This document maintains that the City of Cambridge, one of this country's most important historical sites and tourist destinations, should support a centralized information service that provides both materials and programs specifically designed to meet Cambridge's needs. This document further argues that Cambridge is now in a position to consider supporting such a service, given the new hotel/motel tax.

In five months Cambridge will host an extra 40,000 visitors in the course of four days, when Harvard celebrates its 350 birthday. This figure represents approximately 80 times the number of people who normally visit the city on a summer day. Not only must we be prepared to meet this heavy demand, but we must take advantage of the opportunity to present ourselves in the very best light.

The proposal below sets forth a set of problems determined by Cambridge Discovery, Inc. in cooperation with the Cambridge Chamber of Commerce. It acknowledges that any information service in this city must address the needs of our residents as well as any visitors who come here. That this is important can be seen from the amount of business conducted by the volunteers in the information booth during the winter months and the type of questions they answered during those months.

1. There are no firm statistics on the number of people who visit this city annually. Information Booth staff answered approximately 18,000 questions in a 4-month period last summer. The guesstimate is that well over a million people visit Cambridge each year.
2. Cambridge has no control over the way it is represented in the press and in the travel publications industry. Most publications promote Harvard University and little else. Many publications use Cambridge information that seriously out of date and often erroneous. These publications determine ahead of time how visitors perceive and use this city when they arrive.
3. There has been no entity that has focused specifically on providing information on all aspects of city life that has been carefully targeted to visitors to the city.

With the Cambridge Discovery Information Booth in place, that organization's staff working full time on the provision of information services, and the Chamber's tourism programs complementing those of Cambridge Discovery, we can begin to address these problems. The proposal's recommendations are summarized here:

1. Immediately design and produce basic information materials including a city press kit; a basic mailer kit to potential visitors; free information packets on Cambridge activities, sites, museums, shopping opportunities, and lodging for the information booth, and selected materials designed both to promote the city and to generate additional tourism income.
2. Conduct a market survey so that the city can define its image, determine the numbers of visitors it can hold without undue stress on its facilities, and define the markets it should reach.
3. Develop programs that introduce this city not only to the casual summer visitor, but also to the travel press, travel industry representatives, and others wanting to familiarize themselves with this city.

NEED FOR CENTRALIZED INFORMATION SERVICE FOR CAMBRIDGE

In 1970, in preparation for the Bicentennial, the Massachusetts Department of Commerce issued a report, "Tourism and Its Development Potential in Massachusetts" which ranked Cambridge second only to Boston in terms of tourist interests. By 1984, the state counted 9.4 million visitors to the Greater Boston area and 5.6 million specifically to Boston. Unfortunately, there are no figures indicating what share of that business belongs to the City of Cambridge. Judging by the numbers of people who come to the Harvard Square Information Booth and conversations with hotel and other tourist industry representatives, it is our guesstimate that well over a million people visit Cambridge each year.

A. THE PROBLEMS

In lieu of hard data on the number of visitors Cambridge welcomes each year, we offer these notes:

1. THE NUMBERS OF PEOPLE COMING TO CAMBRIDGE EACH YEAR MUST BE VAST; THE FIGURE COULD BE AS HIGH AS 1.5 MILLION.

- Between June 18 and mid-October Cambridge Discovery Information Booth staff in Harvard Square were able to record 150 to 250 questions a day, or 18,000 questions answered in 4 months; approximately 60 to 75,000 questions answered annually.

The staff felt that they were barely able to handle the volume of business, let alone keep accurate records.

- Harvard University hosts about 10,000 per summer on free guided tours of the campus. MIT hosts 7,000 annually on similar tours.
- By September 1986, the overwhelming task of handling visitors properly will only worsen: Harvard's 350th birthday celebration in September is expected to bring 40,000 extra people to the City of Cambridge for four days. That is 80 times the number of people we might normally expect to visit Cambridge on a single summer day.

2. CAMBRIDGE AS A CITY IS BADLY PRESENTED TO THE PUBLIC.

- Judging from questions asked of booth staff, visitors come to Cambridge with little or no idea of the character of this city and often are unaware that they are not in Boston: Most equate Cambridge with Harvard University or, perhaps somewhat better, with Harvard Square. Many believe that Harvard University is in Boston.
- Visitors generally plan to spend a half day or less in Cambridge and are often reluctant to venture beyond the confines of Harvard Square, even when encouraged by booth staff.

3. WHAT LITTLE INFORMATION EXISTS ON THE CITY IS OFTEN ERRONEOUS. The public's misperceptions about Cambridge are encouraged by the publications available to them.

- For lack of better information sources, guidebooks and other tourism tools refer people to Harvard's Information Office for service. Others refer to the Old Cambridge Walking Guide published by the Cambridge Historical Commission. (The version mailed by the city has not been edited since its publication 10 years ago and is the only piece of information the City routinely mails to potential visitors requesting information before they come to Cambridge.) Worse still, some guidebooks, including the widely used AAA guidebook to New England, refer to the Heritage Trail tour, a document written 20 years ago and replaced by the Old Cambridge walking tour brochure.

- A major mortgage banking firm, publishing an annual relocation guide of the area, has in its entry for Cambridge:

North Cambridge is known for its varied ethnic groups including a Portuguese community whose bakeries turn out some of the best white bread in the Commonwealth. It is also the home of Lechmere and many other fine department and specialty stores.

- The Greater Boston Convention and Visitors Bureau, the official state tourism organization representing Cambridge, prints a map with a Cambridge insert that is confusing to use and contains erroneous site locations. And despite hours of editorial consultation with Cambridge Discovery, the Bureau's 1986 guidebook is so badly conceived and full of errors that it cannot be used in this city.

B. CONCLUSIONS and RECOMMENDATIONS: The conclusions to be drawn are that:

1. Cambridge is presently reactive in terms of visitor services and is consequently being misrepresented, misunderstood, or even ignored by the tourist industry and its clients.
2. This city can be proactive if it backs a solid program of activities and programs that match its status as one of the two most important visitor destinations in the Commonwealth.

The following measures must be taken to ensure that the City is in control of the numbers of visitors it hosts and the ways it chooses to present itself to those visitors.

1. Immediately produce a set of materials that can be used to respond to inquiries about Cambridge and the needs of already existing visitors, including:
 - a basic mailer kit
 - a basic city press kit
 - sets of targeted visitor information
 - selected booth materials to generate interest among both visitors and residents and additional income
2. Plan events that bring visibility to the city and generate further tourism income

3. Simultaneously, conduct a marketing survey for the city that will enable the city to:

- define the market the City should reach;
- determine the numbers of visitors the City can hold without undue stress on the residents;
- identify the image the City should present to the general public;
- design a program of activities and products that makes the City proactive in terms of controlling tourism.

4. Continue to negotiate with the Commonwealth and the Greater Boston Convention and Visitors Bureau for a share of state monies earmarked for tourism.

- It is worth pointing out here that, according to Bureau figures, 13 Cambridge organizations currently pay annual dues to the Bureau of \$33,907. This entitles the Bureau to an added \$18,310 from the State.

The total amount received by the Bureau from Cambridge is: \$52,217.

This document presents an 18-month plan to launch a comprehensive visitor and resident service for the City. It describes the pilot year of a new, nonprofit organization, Cambridge Discovery, Inc., founded to provide complete and high-quality information services to the residents of and visitors to the City of Cambridge.

Also attached are descriptive and summary budgets covering the last few months of this fiscal year and the entire fiscal year beginning July 1, 1986. It is the intention of Cambridge Discovery and the Cambridge Chamber of Commerce to devote the last several months of this fiscal year to developing basic products and activities for visitor consumption. This includes both materials and a marketing survey that can be used in the design of future materials and programs. During the next fiscal year, the two organizations will begin to respond to the needs identified by the marketing survey and will increase their ability to generate funding from other sources.

With the support of the City of Cambridge, these organizations will be empowered to address the lack of information services in the present system.

Just as important, city funding will establish a foundation on which Cambridge Discovery can build a permanent funding package of matching grants from city, state, and private coffers.

CAMBRIDGE DISCOVERY, INC.

Cambridge Discovery is a 501(c)(3) nonprofit educational institution incorporated in January 1985 in response to a perceived need by the City of Cambridge for a formal information center for the residents of and visitors to Cambridge. Cambridge Discovery is dedicated to promoting city services, attractions, shopping, and educational opportunities fairly; to creating programs that will enable residents better to understand their city's roots and to communicate their knowledge to visitors; and to act as a liaison/clearinghouse for those Cambridge concerns dedicated to serving visitors (including cultural institutions, hotels, restaurants, and businesses, etc.). Cambridge Discovery's long-range plans include installation of a major information center and several satellites at strategic entry points to the city. The organization is also committed to expanding its programs for guided tours, publications, and other educational experiences so that their content covers all geographic areas of the city.

CAMBRIDGE DISCOVERY'S FIRST YEAR

The first year of operations saw the accomplishment of the following tasks:

A. Establishment of a governing and operating structure to carry out the first year's operations and future plans:

1. The 6 members of the Board are committed to the realization of this project and have the skills to advise wisely the development and programs of Cambridge Discovery:

David R. Vickery (Vice President, Hines Industrial), President
Paul E. Dietrich (Principal, Cambridge Seven Associates),
Treasurer
Toni G. Wolfman (Partner, Foley Hoag & Eliot), Secretary
Sheldon R. Cohen (President, Harvard Square Business Association)
Robert G. Neiley (Chairman, Cambridge Historical Commission)
Anne Marie Rowan (President, Aigner Associates, Public Relations)

2. A Welcoming Committee of over 40 institutions is chaired by the Mayor of Cambridge and Co-Chaired by the Presidents of MIT and Harvard. Members of this committee have lent their institutional names in support of our efforts. These community leaders representing all major interests in the city together signify Cambridge Discovery's intention of increasing access of all residents and visitors to all of the city's great resources.

3. A 6-member PR Advisory Committee, chaired by Edward Bernays, advises on appropriate methods of gaining recognition for the City of Cambridge and increasing the funding potential of Cambridge Discovery. Committee members are Charles Ball (MIT News Office), Donna Berman (Bolt Beranek and Newman, Inc.), Kenneth Cheetham (W.R. Grace), Deane Lord (Harvard News Office), Robert L. Pope (Charles Hotel), and Alma Triner (A.D. Little, Inc.).

4. The operating staff for the first year has included:

- an unpaid executive director
- 15 unpaid volunteers to staff the booth
- 2 paid consultants, one to help develop a curriculum for the guides; the other to lead tours on occasion
- 7 paid teenage guides for the summer of 1985

B. Completion of a physical structure

1. The booth in Harvard Square was ready for use on June 18, 1985
2. The booth has been stocked with materials for sale and with reference materials for the staff
 - sale items include our own walking tour brochures, three different guidebooks, maps, Peace Commission T.-shirts, posters
 - brochures of many local institutions are offered free of charge, as are the Chamber of Commerce and Community Development Department maps and calendars.
 - over 400 pages of information have been bound into reference volumes: restaurants, shopping, lodging, local services, hot lines, emergency numbers, transportation, etc.
 - maps, newspapers, guidebooks, handbooks, etc. from the Cambridge area are on reserve in the booth for staff

C. Development of Core Programs

1. Teen Guide Program. Cambridge teenagers ages 15 through 17 were recruited in the Spring for an extensive course on the city, its history, politics, development issues, historic preservation, and cultural life. This course was designed by Lou Carreras (director of the East Cambridge Heritage Center) and myself, and included as guest instructors Councillors Duehay and Graham; Frank Buda, director of tourist services at Longfellow House; and Charles Sullivan, director of the Cambridge Historical Commission. After 8 class sessions with required homework and several practice tours, the 7 guides led tours every day through Labor Day.

The income we derived from the tours (\$3 for adults; \$1.50 for children and seniors) by no means covered the cost of training the guides and paying their wages. The Polaroid Foundation's grant provided funds for the course; the company loaned us cameras and gave us film to use in training sessions. TeenWork and the Mayor's Office provided the major portion of the guides' salaries. TeenWork allowed us to employ 3 guides in 2 job slots; the 4 others received support from the Mayor's Office. We supplemented the latter by .35 an hour so their pay matched that of the TeenWork employees. We took the responsibility for the full \$3.35 pay once the Mayor's Office employees exceeded the 100-hour limit.

2. "Fam Tours." One of the primary means for marketing a tourist destination is the familiarization tour of an area. Cambridge Discovery provided the following tours over the course of the year:

- Three groups of about 20 American travel agents staying at the Charles Hotel.
- One group of 20 travel writers from the Charles.
- Three independent travel writers.
- Three groups of about 10 travel agents from Sabena Airlines, Belgium.
- One group of 40 area tourist-related industries (museum directors, tour company executives, etc.).

3. Group Services

- Packets of information on free-time activities, restaurants, and shopping were provided to two organizations hosting training programs.
- Special tours of Cambridge were provided to the Wellesley Newcomers Club, the Friends of Mechanics Hall in Worcester, the Spanish exchange students at Wellesley High School, and the young women representing Cambridge's Sister City in Japan. Fees were charged to all except the last group.

4. Publishing. Arrangements were made with the Cambridge Historical Commission for Cambridge Discovery to update and publish the Commission's Walking Tour series. By the summer of 1985, the "Old Cambridge" tour was printed gratis by W.R. Grace and the Puritan Press. This spring will see the publication of "East Cambridge" and "Revolutionary Cambridge," with donations from Grace, the East Cambridge Savings Bank, and the Sheraton-Commander Hotel. The brochures are sold at the Information booth for \$1.

5. Monitoring. A critical component of any visitor's understanding and enjoyment of an area is the quality of the literature that is available on the area. One of Cambridge Discovery's most important functions this year has been to assess the accuracy of several key guidebooks and to volunteer to provide editorial services when necessary. Cambridge Discovery is presently working AAA and the author of "In and Out of Boston with or without Children" in updating and revising Cambridge materials. Cambridge Discovery has a working relationship with "Where Magazine" editors who monthly distribute 35,000 pieces to Boston area locations and with Trolley Tours of Boston, whose script for the Cambridge tours will be checked for accuracy.

CAMBRIDGE DISCOVERY BUDGETS for
Presentation to City Council
Spring 1986

Present Income and Expenditures
January 1 - June 30, 1986

Expenditures

I. Administration and Plant Costs \$10,354.28

The Cambridge Discovery information booth is open 7 days a week for 6 months and 6 days a week for 6 months. The highest cost of running this operation is the electricity (approximately \$2,000 annually). Also included in the figure above are booth maintenance, the semi-annual downpayment for construction (\$7,500), and routine business costs such as telephone, postage, supplies and equipment. Office space, computer, and computer supplies are donated.

II. Salaries \$13,400.00

Cambridge Discovery annually recruits Cambridge teenagers to give guided tours during the summer months. This budget item includes a portion of their summer salaries and the consulting fee for the instructor (Louis Carreras, an anthropologist specializing in Cambridge's social history). The students will take an 8-week course in present-day Cambridge and its roots and be trained to produce their own television series, "Hidden Cambridge", which will be aired on cable TV over the coming year. Robert Neiley, Chairman of the Cambridge Historical Commission, Mr. Carreras, and Charlotte Moore, Executive Director of Cambridge Discovery, have selected 12 sites to challenge Cambridge residents in a visual guessing game. (If you don't know where this is, ask at the CD information booth.) The remainder of this item includes the salaries of the executive director and a staff assistant.

III. Inventory/Printing \$ 9,696.25

Inventory in the booth includes selected guidebooks, Cambridge Peace Commission T-Shirts, the Historical Commission's photographic history, a short history of Harvard, maps, and the Historical Commission's Walking Tour brochure series, which Cambridge Discovery prints. Other printing projects scheduled for this spring are components of a joint mailing package with the Chamber of Commerce, which can be used to respond to visitors' queries. The Chamber would be responsible for mailing these. Another joint project is the design and printing of a series of brochures. Cambridge Discovery would be responsible for those brochures listing the various sites and activities in Cambridge. The Chamber would produce those promoting the business sector. Finally, Cambridge Discovery proposes a poster contest in the city schools. Children would be invited to submit their drawings on a previously selected theme. The winning drawing would become the Cambridge Discovery poster for the year.

TOTAL \$33,450.53

Income

I. Carry Over from 1985 \$ 5,573.00

Cambridge Discovery earns practically no income from tours and inventory sales over the 6 winter months. This amount was put in reserve for the beginning of FY1986.

II. Related Activities \$ 2,060.50

In accordance with Cambridge Discovery's (501(c)(3) tax status, income generally must come from activities related to Cambridge Discovery's educational mission. Income listed here comes from the inventory sales described above, as well as ticket sales for guided tours.

III. Private Sector Donations \$ 4,117.03

For this budget year, Cambridge Discovery has received commitments of \$3,000 from three organizations (Hines Industrial, Sheraton-Commander Hotel, and the East Cambridge Savings Bank). Cambridge Discovery is presently raising the remainder.

IV. Mayor's Office Teen Employment Program \$ 1,200.00

As it was last year, Cambridge Discovery is part of the Mayor's Summer Job Program. This season four city teenagers will be paid for leading guided tours of Old and East Cambridge, as well as taping the video spots for public access TV. The figure cited here is the total amount paid by the Mayor's Office. Cambridge Discovery will cover the rest of their salaries through grants and other donations (see 1986-1987 budget).

V. Anticipated Grants \$ 3,000.00

This figure represents a grant proposal submitted to cover some of the pay of the teen guides and their instructor, as well as some of the production costs related to the video project (Hidden Cambridge).

VI. City Support \$17,500.00

TOTAL \$33,450.53

Proposed Budget for July 1, 1986 - June 30, 1987

Expenditures

I. Administration and Plant Costs \$23,600.00

II. Payroll \$33,196.00

III. Inventory/Printing \$11,059.00

Besides the annual costs of reprinting and purchasing inventory, Cambridge Discovery is adding the design of new walking tour brochures and a passport program, whereby visitors would purchase "Cambridge passports" at the booth and take them to specially designated attractions where they would be stamped. This gives visitors a built-in souvenir of the city and encourages them to use the entire city, rather than simply the most heavily trafficked areas.

IV. Fundraising/PR \$4,700.00

This item includes three activities: 1. Cambridge Discovery's Welcoming Committee will write to their counterparts nationwide, describing the advantages of visiting Cambridge for their professional interests (art museums, music schools, historical societies, etc.). The responses will be used to generate media interest in the city. 2. Cambridge Discovery will work on a fundraising event that also brings attention to Cambridge through the media. Celebrating an historic event with a major dinner or ball is the best approach. Also tied to this PR activity will be a fundraising event for Cambridge Discovery. 3. Many travel feature writers and travel professionals are interested in the educational and recreational activities offered by a city. Cambridge Discovery will organize two visits for these groups, who commonly come to a city to learn first hand about the activities they are asked to promote.

TOTAL \$72,555.00

Income

I. Related Activities \$9,680.00

II. Mayor's Office/TeenWork \$2,800.00

TeenWork supports three of the summer guides. This budget item reflects the 1986 TeenWork contribution and 1987 Mayor's Office support.

III. Donations \$22,675.00

This includes grants for the teen guide and video project, donations from the private sector, and monies raised by means of a fundraising event. It is also hoped that Cambridge Discovery will be able to obtain funding from the State of Massachusetts.

IV. Video Income \$2,400.00

Though Cambridge Discovery has applied for grant funding to cover the basic costs of training and paying the teenagers for video production, the organization is asking local businesses to sponsor each of the 12 one-minute spots. Copies of the tapes will be donated to the Teachers' Resource Center, the Public Library, and any of the independent schools that have students in the Cambridge Discovery program.

V. City Support \$35,000.00

TOTAL \$72,555.00

BUDGETS APPROVED FOR SUBMISSION TO CAMBRIDGE CITY COUNCIL
March 1986

1. January 1 - June 30, 1986

Income

Carry Over from 1985	\$5,573.00
Related Activities	2,060.53
Private Sector Donations	4,117.00
Mayor's Office Teen Employment Program	1,200.00
Anticipated Grants	3,000.00
City Support	<u>17,500.00</u>

TOTAL	<u>\$33,450.53</u>
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Expenses

Administration and Plant	\$10,354.28
Salaries	13,400.00
Inventory/Printing	<u>9,696.25</u>

TOTAL	<u>\$ 33,450.53</u>
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2. July 1, 1986 - June 30, 1987

Income

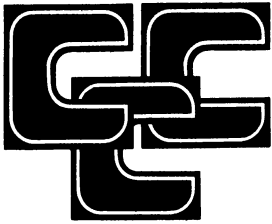
Related Activities	\$ 9,680.00
Mayor's Office/TeenWork	2,800.00
Donations	22,675.00
Video Income	2,400.00
City Support	<u>\$35,000.00</u>

TOTAL	<u>\$72,555.00</u>
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Expenses

Administration and Plant Costs	\$23,600.00
Salaries	33,196.00
Inventory/Printing	11,059.00
Fundraising/PR	<u>4,700.00</u>

TOTAL	<u>\$72,555.00</u>
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Cambridge Chamber of Commerce

"Taking Our Place in the Cambridge Community"

(617) 876-4100

BUDGET PROPOSALS -- TOURISM AND PROMOTION¹

	<u>Apr 1 - Jun 30</u> 1986	<u>Jul 1, 1986 to</u> <u>Jun 30, 1987</u>
Support of Existing Services	\$ 1,700	\$ 7,825
Resource Data Base	1,150	4,525
Economic Development Profile	1,875	7,355
"Here's Cambridge" Booklet	6,000	9,000
Press Packet and Materials	7,000	---
Familiarization Tours	---	---
	\$17,725	\$28,705

¹ Refer to "Work Programs and Annualized Budgets" (attached) for program details and cost breakdowns.

CAMBRIDGE CHAMBER OF COMMERCE
TOURISM AND PROMOTION
WORK PROGRAMS AND ANNUALIZED BUDGETS

I. Support of Existing Services

The Cambridge Chamber of Commerce routinely responds to telephone and in-person inquiries about the city, its resources and offerings. An informational packet is usually sent or given.

Currently the packet consists of demographic information; lists of restaurants, hotels and bed & breakfast inns; MBTA information; the Chamber's Cambridge map; historical brochures; and materials made available from Cambridge Discovery. Often, more specialized information is included based on specific requests.

Costs for this element of the work program would include 8 to 10 hours of staff time each week, postage and materials. An "insert" folder, in which materials are placed for mailing, would be developed.

Estimated Yearly Costs - Response to Inquiries

Staffing	\$3,500
FICA and Benefits	525
Postage	1,800
Materials and Folder	<u>2,000</u>
Total	\$7,825

Costs for April 1 - June 30, 1986 (one calendar quarter): \$1,700

II. Development and Maintenance of Resource Data-Base for Referrals

Cambridge Discovery indicates that it maintains and updates lists of resources in providing information to tourists. These can be keyed into and maintained on the Chamber's computer systems along with the Chamber's own specialized lists. The benefit is that all such information will be more easily maintained, kept current and be able to be readily processed and printed out in a variety of formats for a variety of purposes.

Estimated Yearly Costs - Development and Maintenance of Data Base

Staffing	\$3,500
FICA and Benefits	525
D.P. Materials	<u>500</u>
Total	\$4,525

Costs for April 1 - June 30, 1986 (one calendar quarter): \$1,150

III. "Here's Cambridge" Booklet

Where's Boston? "Here's Cambridge" -- a marketing and promotional brochure which is meant to put the city in its best light. From Cambridge's history to its schools, from its commerce and industry to its people and their neighborhoods, the emphasis will be on the city's "Quality of Life" for its residents, its attractiveness as a place for people to visit and as an optimum location for businesses to grow and prosper.

Costs for the book will depend on decisions on quantity, use of color, amount of artwork and photography, design concept and the number of pages. Nevertheless, a specific allocation of \$15,000 for the "Here's Cambridge" booklet is suggested.

Costs for April 1 - June 30, 1986: \$6,000 (Costs of booklet design, photography, writing, editing and initial typesetting would be encumbered. The balance of \$9000 would be requested during the following year for final typesetting, paste-up, printing and initial distribution of copies.)

IV. Economic Profile of Cambridge

Since 1978, when the Chamber of Commerce first published its "Economic Profile of Cambridge," it has maintained, at least in a minimum way, data on commerce and industry, education, housing, government and taxation, tourism and recreation -- among other information.

With its plans to make and promote Cambridge as a place to relocate, a full update and re-publication of such data would be valuable in "selling" prospective firms on Cambridge as a location of choice. The data would also be extremely useful as an information resource to a variety of city departments for planning purposes, most notably community development.

Most of the source material which could be researched in-house was updated during the last quarter of 1985. The costs listed for this task would involve hiring a graduate student on an internship to complete those elements which require external research and updating and to edit the document for publication.

Estimated Costs Economic Profile of Cambridge

Graduate Student	\$7,500
Printing & Materials	<u>1,750</u>
Total	\$9,250

Costs for April 1 - June 30, 1986 (one calendar quarter): \$1,875

V. Press Packet, Informational and Promotional Materials

Existing informational and promotional materials (such as those currently sent in response to inquiries) would be inventoried, assessed, rewritten (as necessary), updated and newly printed. A press packet, complete with releases, background information on Cambridge and key resources in the city, would be developed and placed in a special-use folder with pockets for the materials.

It is expected this project, if not fully completed by the end of the April 1 to June 30, 1986, quarter, would have its costs (design, graphics, writing and editing, typesetting and printing) fully encumbered.

Estimated Costs, Press Packet Informational and Promotional Materials.
April 1 to June 30 quarter:

Press Packet	\$2,000
Other Materials	<u>5,000</u>
Total	\$7,000

VI. Familiarization Tours

The Cambridge Chamber of Commerce on a quarterly basis, would extend invitations to promising "incubator" firms across the country and to firms from other appropriate industries to tour the city and see first hand its educational and technological resources as well as its quality of life offerings.

Costs for Familiarization Tours would include researching and targeting the best prospects, extending invitations and hosting and guiding visitors through a specially developed tour of Cambridge. The estimated costs for one year's "Fam" Tours conducted on a quarterly basis is as follows:

Research & promotion	\$2,000
Postage and material	1,000
Local transportation	300
Reception and program	<u>4,800</u>
Total	\$8,100

Given limitations in the availability of funding, the Chamber's request for city-supported promotional marketing tours of Cambridge would await Fiscal Year 1988 appropriations. The Chamber's preference is to invest resources in direct and necessary services and in the development of materials (such as the press packets, the "Here's Cambridge" booklet, materials for mailings, etc., as above) which would have a broader reach, a greater return on the investment and a better utility in "marketing" the city. Once these are in place, more "targeted" marketing approaches could be taken.

Re: appropriation of \$50,000. to the Executive Budget & the expenditure of these funds for promoting the City of Cambridge.

In City Council,

May 19, 1986

*Order Adopted
Roll Call
7-0-2*