

## Exhibit B - FY 2020-21 Annual Work Plan and Budget



**Work Plan and Budget Utilizing County Funds**  
**July 1, 2020 - June 30, 2021**  
*(Approved on 4/23/20)*

**Goal 1 – Increase Film Industry Outreach and Local Facilitation Efforts** **\$59,375**

*Influence quantity of film inquiries through timely 24/7 ‘Best Practices’ responsiveness.  
 Increase the number of film productions that select Monterey County as their location destination and expand the total spend.*

**Measures:**

- 1a. Attract and facilitate the number of inquiries and contacts as summarized in the Film Commission records, as compared to the previous year and increase by 5% from 304 to 318.
- 1b. Track the number of media productions occurring in Monterey County as measured by Film Commission records and jurisdictional issued permits, as compared to previous year and increase by 5% from 103 to 109.
- 1c. Estimate the total spend from film production, as compared with a 3-year average, and increase by 5% from \$4.95M to \$5.2M.

**Goal 2 – Expand Industry Marketing and Promotion Opportunities** **\$49,875**

*Marketing and communication about Monterey County to film production industry.*

**Measures:**

- 2a. Increase promotional placements in trade industry and other media, as compared to the previous year and increase by 5% from 35 to 37.
- 2b. Expand reach from film trade advertising, as compared to the previous year and increase by 5% from 1,682,684 to 1,766,818.
- 2c. Track website (unique visitors) for propelling marketing message, as compared to previous year and increase by 10% from 10,314 to 11,346.

**Goal 3 – Expand Countywide Collaborations** **\$9,500**

*Countywide branding of MCFC, leveraging County funds with DSA partners, economic pillars, and educational institutions.*

**Measures:**

- 3a. Expand the number of collaborative community partnerships with local organizations, as compared to the previous year and increase by 5% from 40 to 42.

**Total** **\$118,750.00**  
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