E3

THE ELECTRONIC ENTERTAINMENT EXPO

"RISK AND OPPORTUNITY ARE TWO SIDES OF THE SAME COIN."
- YVAN BYEAJEE

Duncan Everson
February 2022
Integrated Marketing Campaign-Event
South Salem High School
1910 Church St. SE
Salem, OR 97302

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Table of Contents
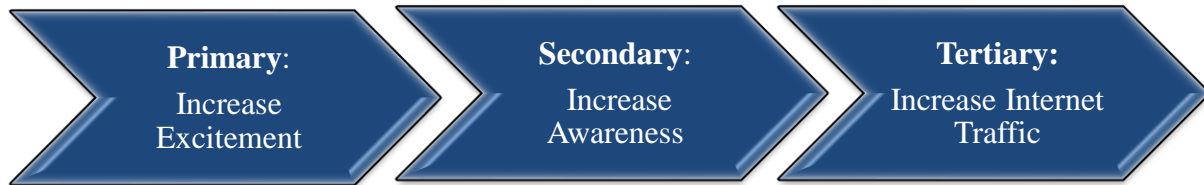
Event Description:

E3, short for Electronic Entertainment Expo, is a gaming conference designed for the purpose of creating excitement and awareness for the newest developments in the gaming industry. E3 does this by allowing developers, publishers, and hardware and accessory manufacturers to introduce and advertise upcoming games and game-related merchandise to retailers and to members of the press.
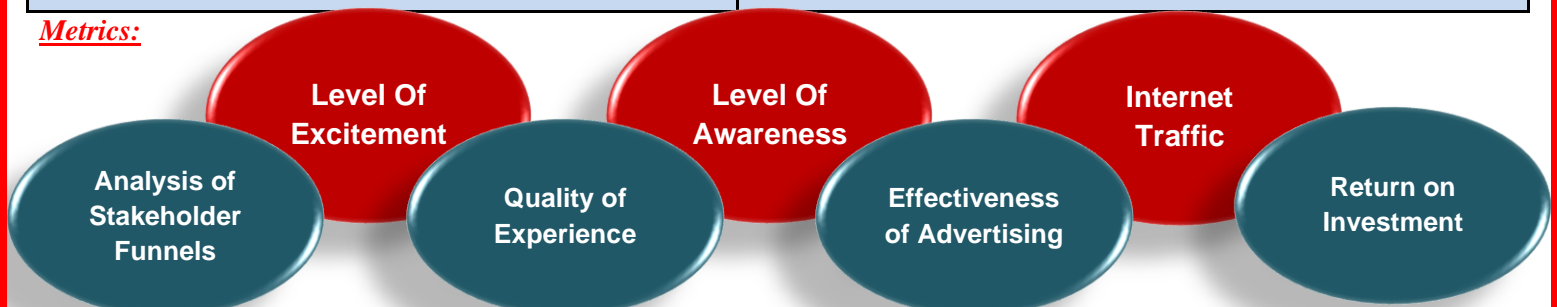
Campaign Objectives:

Primary: Increase Excitement → **Secondary**: Increase Awareness → **Tertiary**: Increase Internet Traffic

Campaign Target Market:

Primary: Indie Game Developers

Secondary: Video Game and Entertainment Media Firms

Tertiary: 18-34 Year Olds than Play Video Games

Campaign Activities:

Phase	Activities
1. Prep	On December 16th, 2022, we will begin work on the new booth section at the conference called the 'Indie Game Section'. On January 5th, 2023, we will engage in a press release discussing all of the planned marketing activities. On January 16th, 2023, do will begin development of the enhancement of the E3 conference environment activity titled 'Atmospheric Expansions'. On March 16th, 2023, we will begin developing our own independent online E3 presence with the 'Channel E3' activity. On April 16th, 2023, we will conduct an examination of the 'Channel E3' activity. Then on April 20th, 2023, we will host another press conference detailing an update to our progress on the activities.
2. Launch	On May 2nd, 2023, the marketing campaign will officially begin and we will begin placing advertisements out into the world. On June 11th, 2023, we will do a final test of the physical marketing activities at the conference. On June 12th, 2023, the E3 conference will officially begin and we will begin tracking metrics. On June 15, 2023, the campaign will halt, all advertising will stop, and analysis of the metrics gathered will begin.

Budget:

Technology Improvements (One Time Costs)	$441,202
Campaign Cost (Cost for every Implementation)	$742,438
Budget Total (Cash Flow Cushion + Firm Commision)	**$1,470,081**
Revenue Total	**$1,601,000**
ROI	**9%**

Metrics:

Level Of Excitement

Level Of Awareness

Internet Traffic

Analysis of Stakeholder Funnels

Quality of Experience

Effectiveness of Advertising

Return on Investment

Company Summation:

The Entertainment Software Association (ESA) is the trade association of the video game industry in the United States. It was formed in April 1994 as the Interactive Digital Software Association and renamed on July 21, 2003. It is based in Washington, D.C. The ESA organizes and presents E3, a trade event for the video game industry, which many developers, publishers, and hardware and accessory manufacturers use to introduce and advertise upcoming games and game-related merchandise to retailers and to members of the press.

E3 is meant to be an event that generates excitement, hype, and awareness for new video games, hardware, and gaming accessories. While E3 boasts many attendees, sitting at 66,000 in 2019, the goal is not necessarily to build hype and awareness in the people that are physically present alone. There exists a large quantity of hype and awareness that follows this event thanks to the broadcasting by attendants, which often are internet personalities and individuals with a decently large following. Another factor that contributes to the following hype and awareness is the coverage of the event by 3rd party video game and entertainment media firms. Quite a large volume of traffic flows around E3 online and it acts as an avenue to intertwine gamers with the industry.

E3 is still king of the gaming industry conventions when it comes to popularity worldwide, with 'E3' as a search term on average garnering 13 searches for every 8 search of 'PAX', E3's biggest competitor in regards to conferences. This average does not reflect the differences in traffic that occur throughout the year in various months. While Pax consistently has around the same search traffic, E3's search traffic skyrockets in June to be around 74 searches for every 8 searches of the PAX Conference.

SWOT Analysis: *Entertainment Software Association*	
Strengths	**Weaknesses**
● Host the biggest gaming convention of the year ● High diversity of gameplay in members' games ● High brand recognition of the E3 Conference	● Dependent on success of member companies ● Actions taken by member companies may reflect badly on E3 conference ● Relies heavily on novelty and new games and downloadable content
Opportunities	**Threats**
● Due to the Covid-19 restrictions, many more individuals have begun playing video games, thus creating a larger market ● Indie (small company or single individual development) gaming industry is growing rapidly which potentially means increased value of E3 if introduced into our conference in some way.	● Because of Covid-19 restrictions, game development has become increasingly harder and more time consuming due to strains on communication. ● Because of a chip shortage, new games that are released on new consoles and not on old consoles may not generate as much excitement.

III. CAMPAIGN OBJECTIVES

Primary: Increase excitement for announced yet unreleased games, and also released games that are being advertised at the event by 2 points as measured by surveys on a scale of 1-10, issued at the beginning of E3 (June 12th, 2023) and at the end of E3 (June 15th, 2023)

Rationale: E3's purpose is to engage the gaming community and increase awareness and excitement for games that are releasing within the next year. If it is possible to reach new levels of excitement then, it becomes an inherent philosophical problem that the conference is not serving out the maximum amount of excitement possible. The only way to know if we have reached or are approaching a maximum is to conduct an activity, and thus measure the results in a quantitative fashion. Our goal is to measure if our activities that are predicted to increase excitement for gamers increase excitement.

Secondary: Increase game awareness of both old games and new games produced by attendees through E3 exhibitors, E3 internet presence, and forums, by 4 points as measured by surveys on a scale of 1-10, issued at the beginning of E3 (June 12th, 2023) and at the end of E3 (June 15th, 2023)

Rationale: While E3's purpose in a sense is centered around new games that are being announced or have yet to be released, it's broader wide range goal is to increase gaming community engagement for the gaming industry and for member's products that are in development. This means that our members' products that are still being worked on in the form of downloadable content (dlc) and other related merchandise, are in essence expansions of the value of the gaming industry and hold a very similar status to unreleased games. For the interests of the gaming community, advertising and making the public aware of these expansions to the industry and community would benefit gamers and developers alike.

Tertiary: Using the quantity of internet traffic from E3 2015 as a 100% benchmark, Increase Internet Traffic for E3 during the month of June by 25 points so as to be 65% of the total traffic compared to the all time peak of June 2015

Rationale: While the E3 show focuses on increasing awareness and excitement of developments in the gaming community and reaches millions of people worldwide, only 66,000 people were allowed to attend the conference in 2019. This awareness and excitement occur because of the event being reported on the internet by select individuals that attend, specifically video game and entertainment media firm representatives and also YouTube and Twitch personalities. To better make the gaming community and industry members aware and knowledgeable of the cutting-edge projects and developments taking place within the industry, it is necessary to set a specific focus on increasing our internet presence.

IV. CAMPAIGN TARGET MARKET

Primary Target Market

Indie game developers

Demographic Data:
- Has reached at least 10,000 game/accessory sales
- At least 70% of reviews are positive
- Average age range of 39-49
- Average education level: College Bachelor's degree

Geographic Data:
- Has a significant presence in the U.S.
- Has no issue traveling to Los Angeles

Psychographic/Behavioristic Data:
- Profit Motivated
- High engagement with customers
- Seeking options for advertising their products/services
- Has connections to other game developers and game accessory developers
- Has sufficient capability to create interest catching booths
- Interested in advancements in the gaming industry
- Actions centered around garnering attention from this market

People that play video games

Demographic Data:
- Biggest age segment is 18-34 year olds (38%)
- Owns 2+ games
- Near 1:1 ratio of male to female

Geographic Data:
- Lives in a wealthy country

Psychographic/Behavioristic data:
- Seeking enjoyment
- Spends at least 2 hours a day playing video games
- Is active online
- Has at least 1 acquaintance that plays video games
- Spends at least 3 hours online a day
- Is interested in advancements and the novel items of the gaming industry

Secondary Target Market

Video Game and Entertainment Media Firms

Demographic Data:
- Covers news for video games
- Has at least an average of 25,000 views per video on YouTube or an average of 3,000 views per article

Geographic Data:
- Able to send a representative to Los Angeles

Psychographic/Behavioristic Data:
- Profit motivated
- Seeking fast high-quality stories for articles
- Looking to release articles at a quick pace
- Actions centered around garnering attention from this market

People that play video games

Demographic Data:
- Biggest age segment is 18-34 year olds (38%)
- Owns 2+ games
- Near 1:1 ratio of male to female

Geographic Data:
- Lives in a wealthy country

Psychographic/Behavioristic data:
- Seeking enjoyment
- Spends at least 2 hours a day playing video games
- Is active online
- Has at least 1 acquaintance that plays video games
- Spends at least 3 hours online a day
- Is interested in advancements and the novel items of the gaming industry

Tertiary Target Market

18-34 Year Olds that Play Video Games

Demographic Data:
- Biggest age segment is 18-34 year olds (38%)
- Owns 2+ games
- Near 1:1 ratio of male to female

Geographic Data:
- Lives in a wealthy country

Psychographic/Behavioristic data:
- Seeking enjoyment
- Spends at least 2 hours a day playing video games
- Is active online
- Spends at least 3 hours online a day
- Has at least 1 friend or acquaintance that plays video games
- Is interested in advancements and the novel items of the gaming industry

V. CAMPAIGN ACTIVITIES AND SCHEDULE

Phase 1: Modifications and Preparations

Stage 1: Indie Game Section Development

- On December 16th, 2022, we will begin the first pre-campaign preparation activity by hiring one website developer to modify the website to allow for the application of game developers that have had at least 10,000 game sales to apply for 'Indie Membership Status'. This status will place them into our member registry as Indie Members, which will allow them to purchase a 100 square foot booth space at E3 for $8,000.
- On June 11th, 2023, we will have the Indie Exhibitors begin setting up their booth.

How it works:

- Indie game developers will register as an Indie Game Developer by filling out the standard ESA membership application alongside a few added questions at the end of the form
- After admission into the registry of Indie Members, then indie game developers will be able to apply for Indie Game Section booth space at E3, for a lower cost than official members. We plan to place similar booths near each other and organize the Indie Game section by genre and gameplay
- On June 11th, 2023, we will have the Indie Exhibitors set up their booths

Indie Game Section FFA

Driving Forces		Restraining Forces
3 - Likely to increase value of E3 in minds of viewers	**Change** Create a section dedicated solely to Indie Game Developers	Potential to detract from other developers - 5
4 - More E3 content will be put online		Booths will not be as impressive as large companies' - 2
2 - Hosting a new hit Indie Game will boost E3 rep		Small possibility to decrease value of E3 in minds of viewers - 1
3 - E3 will interest broader range of gamers		
Total **12**		**Total** **8**

Additional Key Information:

- We will have 50 total indie booth spaces available for purchase
- The Indie Game Section will be in permanent meeting rooms on the second floor of the facility near the west hall.
- We will organize the Indie Game Section by genre so that individuals will be able to view their preferred type of game
- To spread word of this activity with sufficient time for the Indie Developers to make all of their preparations we will be pulling on the ESA's connections with gaming focused media firms to publicize this information to a broad audience, as well as engaging in the press release in Stage Two.
- For Indie Members the cost of buying a 100 square foot booth at E3 near the entrance of the conference will be $8,000, as compared to the lowest cost of standard members being $10,000 for a 200 square foot booth at any given location, as of 2014.

How this ties into Campaign Objectives (1, 2, and 3):

Having the customers walk through the Indie Game Section in one of the heaviest foot traffic areas of the conference will aid in the exposure of new developments in the gaming industry and will increase excitement regarding the new, interesting, and exciting games and game related products that they see. This will also give us more content to distribute online which should help to garner higher internet traffic.

Stakeholder Funnel:

Indie Game Developers				
Awareness	Interest	Consideration	Conversion	Advocacy
Views an Advertisement	Reads through the disclaimer and information about becoming an Indie Member	Fills out the application form	Buys a booth space at E3	Speaks about E3 on their platform or showcases their E3 booth or experience online

Video game and entertainment media firm representatives and 18-34 year old gamers			
Awareness	Interest	Consideration	Conversion
Walk through the west lobby and views the Indie Game section booths	Walks up to a booth	Hears the exhibitor's presentation and information	Creates content about the game or accessory
			Purchases video game or accessory

Stage 2: Publicity (Part One)

- On January 5th, 2023, we will engage in a pre-campaign awareness generating press release announcing all of the campaign activities, due to the fact that many media firms, and indie developers need a significantly longer time to prepare than 45-days, and in fact need closer to 4+ months to prepare for the event.
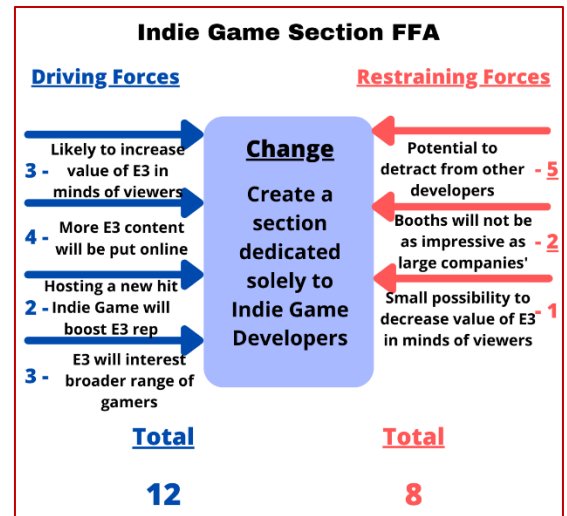
Stage 3: Atmospheric Expansions Development

- On January 16th, 2023, we will begin the third pre-campaign preparation activity by hiring one Event Planner and a team of 6 Experience Designers to make environmental changes to the conference center, centered around immersing the conference into various small worlds. We plan to change the visual aesthetic of each specific environment to elicit a feeling of awe in the guests as they walk through these massive environments, the likes of which one would expect to see in a video game.
- On June 7th, 2023 we will have the team of Experience Designers and the Event Planner begin the placement of the environments

How it Works:

- We will have 8 permanent environments, 4 rotating environments, and 4 timer based environments at the E3 conference. The areas will be related to our exhibitors' most popular games. Large game developers will need to buy a slot in our Atmospheric Expansions roster for us to create one for them. We want to draw out nostalgia to aid of new game sales. Our efforts will aid in granting the attendees the feeling and idea that the creators of such high grade games are present at the conference. Some areas and environments we will set up to be permanent, and some will be rotating around the building and some will be set on a timer.

  - The permanently placed areas we hope to implement will be as follows:
    - Minecraft caves from Microsoft
    - Fallout wasteland from Bethesda
    - Final Fantasy 14's moon from Square Enix
    - An Ancient Egyptian Assassin's Creed setting from Ubisoft
    - The playable map from Apex Legends from Electronic Arts
    - A combination of Borderlands' key locations from Gearbox Games
    - The Island of Ghost of Tsushima from Sony
    - Mushroom kingdom from Nintendo
  - Some of the rotating areas we hope to implement will be centered around the following descriptions:
    - A parade of video game demons from the game Doom Eternal searching for the doom slayer, going around to ask the attendees if they have seen the slayer nearby. We will also redden the lights to create a more hellscape look.
    - A parade of Halo Infinite grunts, which have taken halo gamers by storm with their quick witted and humorous dialogue, trying to find their way to the halo ring that halo infinite is set on, by asking attendees for directions.
- Some of the timer-based environments we hope to implement will be centered around the following:
  - A fog machine and laser light show high above the attendees' heads up towards the ceiling set to go off on a 1-hour timer
  - Orchestral music that plays outside of the FromSoftware booth and lighting adjustments on a 1-hour timer

Additional Key Information:

- This will not be within the actual confines of the booths themselves, but it will be ongoing in the walkways. We do not want to make it an inconvenience to the attendees, so of course things will be mild, but simple changes such as the ambient lighting in the room can drastically change the perception of the attendees and the corresponding emotions and moods that they are feeling. It is about changing the Ambiance.
- Our team will receive a budget of $100,000 in order to achieve the goal of acquiring all necessary materials and coordinating with whatever firms are required in order to create all environments.
- The cost to purchase a permanent environment will be $60,000
- The cost to purchase a rotating or timer based environment will be $43,750
- Sale of this activity will commence on January 6th, the day after the first press conference
- Every two weeks that we do not sell out these environments we will drop the corresponding prices by $4,000. This will eat into our profits, but this will ensure that we at least earn some money vs. no money at all, however we fully expect to sell these within the first few days.

How this ties into Campaign Objectives (1 and 3):

The Atmospheric Expansions will work towards achieving the first goal by engrossing the attendees in an environment based on our members' staple games. This will have the effect of increasing excitement of these games and bringing these games to the forefront of the attendees' minds. The Atmospheric Expansions will work towards achieving the third goal by creating interesting environments to host 'on the spot interviews' with the attendees. It will also provide additional content for internet personalities and media firm representatives to cover. We can also provide more content for our Channel E3 activity to engage and react to which will increase viewership.

Stakeholder Funnel:

E3 Attendees (Gamers and Firm Representatives)				
Awareness	Interest	Consideration	Conversion	Retention
Views the new environment	Walks closer to the new environment	Experiences the items the environment has to offer	Enjoys the new environment and enters into the booth nearby	Comes back to view the environment

Stage 4: Channel E3 Development

- On March 16th, 2023, we will begin our fourth pre-campaign preparation activity by hiring 1 social media manager to create and grow Instagram and YouTube channels with past clips of the E3 expo.
- On June 9th. 2023, we hire 1 additional social media manager to aid in placement and distribution of snippets onto our YouTube channel and Instagram.
- On June 10th, 2023, we will hire 1 camera man to follow the hosts
- On June 10th, 2023, we will hire 2 show hosts to interview attendees and exhibitors.

How it Works:

- We will create our 'Channel E3' Instagram and YouTube accounts. Once E3 begins, these accounts will be for posting clips and snippets taken from the show's Twitch stream. Prior to the E3 conference, our social media manager will begin growing our new accounts immediately upon creation by posting clips from past E3 shows and from streamers and youtubers, whom they have gained permission from to use their content on our account.

- After creation and growth, and once the E3 event starts, we will have the managers engage in placement of snippets of our Channel E3 stream on our own social medias.
  - We will hire one additional social media manager to aid in the tasks.
- We will hire two show hosts as well as one cameraman to create the show that will be featured on Twitch
- The show will engage in the following:
  - 2 4 hour blocks of content including interviews, sponsorships, and game developer talks.
  - Interviews will be 15 minutes long and can consist of any attendee or exhibitor. The subject of the interview will be centered around their perception of this year's E3, the new releases, and their enjoyment of the event and of the booths.
  - Sponsorships will be gaming related products and services that are not a booth at E3. They will get a chance to speak about their experiences here and will be able to plug their new game. The sponsorships will cost $3,000, and will offer a chance to generate even more awareness and excitement for a higher amount of games, which will do a lot to aid the gaming industry.
  - Game developer key notes will exist as allotted times where the developers may speak about and showcase their games to our hosts. Our hosts will let them do their presentation, and then they will ask questions about the game or presentation. These presentations will be at the developers' booths. We will hold 3 separate lotteries so as to maintain a healthy balance between big developer games, small developer games, and gaming accessories or services. We will have 50% of our developer key notes be big companies, 30% be indie developers, and 20% be gaming accessories and or services.

Additional Key Information:

- We are not creating the 'Channel E3' accounts immediately upon approval of the project because if we create it too early it will become stale in the eyes of the viewer. We need to create it semi-close to the event to maintain relevance, while also creating it far enough away so as to give ample time to grow in following and relevance.
- During the conference and for 1 month afterwards the end of the conference and the campaign, assuming the metrics showcase success, we can add a section to our social media accounts where we republish our attendees' videos in a section called 'Community E3 Content'. This section of our accounts will be where we can place their videos that they have posted on their channels. All ad revenue generated on these videos will go to the respective content creators because the videos still are on their channel, we are merely linking them to our channel.
- This will be a stream on Twitch and Youtube, but we will be clipping various segments to place onto our social medias
- We will be interjecting 50 sponsorship placements into the Channel E3 show during the E3 conference, with each placement priced at $3,000
  - This equates to $150,000 of revenue for our Channel E3 show
- We will also be allowing sponsoring of our youtube videos after the date of april 16th. We expect to garner one sponsorship per day, and we will be selling placement on our youtube videos for $1,700.
  - This means that we will earn $153,000 in total revenue in regards to sponsorships on our youtube channel
- Average youtube advertising revenue is $5 per 1,000 views, we expect to be garnering 60,000 views per video by april 16th, which equates to $300 earned per video by the date of april 16th
  - In between the beginning of the Channel E3 activity and the date of June 11th, we will be placing three videos on our youtube channel per day
    - This will earn us $50,400 of revenue
  - During the E3 conference, we will be placing 12 videos on our channel per day
    - This will earn us $10,800 of revenue
  - After the E3 conference till the end of the activity, we will be placing four videos on our channel per day
    - This will earn us $37,200 of revenue

How this ties into Campaign Objectives (1, 2, and 3):

   This activity increases excitement and awareness regarding members' games by allowing developers to talk about their games at length. It also increases excitement and awareness by creating more content to be funneled around online for the general public to see. This increase in online presence will also increase internet traffic centered around the search term E3, due to more content being created at our conference.

Stakeholder Funnel:

Online viewers				
Awareness	Interest	Conversion	Retention	Advocacy
Views the video or stream on their feed	Clicks on the video or stream	Watches as least 3 minutes of the video or 10 minutes of the stream	Viewer Subscribes	Shares the video with another individual

E3 Attendees (Gamers and Firm Representatives)		
Awareness	Conversion	Advocacy
Is asked if they can be interviewed by the hosts	Says yes and answers questions	Says the video game they are most excited about and why

Exhibitors	
Awareness	Conversion
We contact exhibitors to determine if they want to present their game or accessory on the show	They agree to perform a key note

Stage 5: Examination (Part One)
- On April 16th, 2023, we will begin the fifth pre-campaign preparation activity by examining in detail the Channel E3 activity.
- We will discern if the Channel E3 system is ready for conference launch by gauging the number of followers we have acquired and the number of views we accumulate per day. If we find that the follower count is less than 200,000 or our average viewership numbers are less than 60,000 by June 1st, 2023, we'll make changes accordingly to put emphasis on growth through increasing the quantity of videos prior to the conference.

Stage 6: Publicity (Part Two)
- On April 20th, 2023, we will engage in another pre-campaign press release announcing our progress on all of these systems.

Phase 2: Campaign

Stage 1: Campaign Launch
- On May 2nd, 2023, <u>the campaign will officially begin</u>
- On May 2nd, 2023, we will increase the quantity of content of the Channel E3 activity
- On June 12th, 2023, the conference will begin.
- On June 12th, 2023, we will begin tracking the various funnels, and we will also begin surveying for the purpose of tracking qualitative data.

Stage 2: Examination (Part Two)
- On June 11th, 2023, we will test the Indie Game Section and the Atmospheric Expansions by inviting a small host of 2 random media firm representatives and 2 random internet personalities to have them travel through the E3 environment and respective funnels for each activity the day prior to the beginning of E3, all the while documenting anomalies and anything of significance for the developers to address.

Stage 3: Advertising
- On May 2nd, 2023, we will begin advertising the new Indie Game section, Atmospheric Expansions, and Channel E3 activities.
  - Primary Target Market Advertising
    - Unnecessary beyond aforementioned efforts (press conference, Channel E3, and ESA media firm connections), seeing as game developers will need more than 1.5 months in order to acquire all elements of their exhibit at this trade show.
  - Secondary Target Market Advertising
    - Unnecessary beyond ESA standard advertising methods for the conference
  - Tertiary Target Market Advertising (Activities One/Two/Three)
    - Advertising on various console stores
    - Digital display advertisements on google
    - YouTube and Twitch personality sponsorships
    - Email to previous attendees
    - Solicitation of media coverage as carried out by Lead Activities Manager

Stage 4: Campaign Conclusion
- On June 15th, 2023, we will halt all activities and begin evaluation of the metrics
- If the metrics determine that the Indie Game Section was a success, then we will continue to implement an Indie Game Section in the future.

- If the metrics demonstrate that the Atmospheric Expansions activity was a success, then we will implement the activity again at next year's E3 conference. Depending on the degree of success, it may be beneficial to have the Indie booths' designs play into the respective environments that the booths are closest to, assuming success of the Indie Game Section.
- If the metrics demonstrate that the Channel E3 show was a success, then we will continue to show highlights of E3 until two months have passed. Depending on the degree of success, we may aim to add additional hosts and perhaps add a gameplay section of the show which will entail interviewing individuals that have played the demos at the various booths and capturing gameplay footage.

VI. BUDGET

Proposed Budget				
Item	Quantity	Salary Total/Cost	Months of Work	Total
Phase 1: Modifications and Preparations				
Lead Activities Manager (in Charge of All Three)	1	$55,130	7	$32,159
Activities Manager (for each Individual activity)	3	$165,390	2	$27,565
Web Developer (Indie Game Section)	1	$59,817	0.5	$2,492
Event Planner (Atmospheric Expansions)	1	$50,673	6	$25,337
Experience Designer Team (Atmospheric Expansions)	6	$463,362	6	$231,681
Materials (Atmospheric Expansions)	1	$100,000		$100,000
Social Media Manager (Channel E3)	1	$52,724	5	$21,968
				Phase One Total (Cost): $441,202
Phase 2: Campaign Launch				
Campaign Director	1	$71,365	1.5	$8,921
Social Media Manager	1	52,724	1	$4,394
Show Hosts	2	$120,000	0.5	$5,000
Cameraman	1	$54,000	0.25	$1,125
Tertiary Target Market Efforts (TTME)				
Item	Quantity	Cost	Impressions	Total
Advertising on console stores	2 consoles	$400,000	45,666,667	
Display Ads on Google	344,828	$200,000	5,745,562	
YouTube and Twitch Personality Sponsorships	40	$120,000	4,000,000	
Automated Email to Previous Attendees	100,000	$2,998	100,000	
Solicitations of Media Coverage	N/A	$0	N/A	
				TTME Cost: **$722,998**
				Total Impressions: 55,512,229+
				Phase Two Total Cost: $742,438
		Phase One and Two Costs: $1,183,640		
				15% Cash Flow Cushion: **$177,546**
				8% Petunia Marketing Commission: **$108,895**
		Total Cost to ESA: $1,470,081		

Projected Revenue	
Indie Game Section Revenue	$400,000
Indie Game Section Costs	$353,786
Indie Game Section ROI	13%
Atmospheric Expansions Revenue	$800,000
Atmospheric Expansions Costs	$708,312
Atmospheric Expansions ROI	15%
Channel E3 Revenue	$401,000
Channel E3 Costs	$383,781
Channel E3 ROI	4.5%
Total Revenue	$1,601,000
Total Phase Two Cost	$742,438
Return on Phase Two Investment (Return for Every Future Campaign Implementation)	116%
Total Marketing ROI (Uses Total Cost to ESA)	9%

VII. KEY METRICS

Metric	Purpose	Determination Method	Benchmark	How to Improve in the Future
Primary Metrics				
Level of Excitement	Evaluate E3's success in it's primary mission of excitement and awareness generation.	Responses to surveys regarding attendee excitement on a scale of 1-10	Increase attendee excitement of showcased games by 2 points during the E3 event	If the surveys prove to be an effective measure of excitement and awareness we can add on open ended questions and then, after the event, review them in the time before the following E3 so as to gain more insight into their levels of excitement and awareness
Level of Awareness		Surveys regarding awareness of new and old games on a scale of 1-10	Increase attendee awareness of members' games by 2 points during the E3 event	
Internet Traffic	Evaluate E3's impact online and discern success compared to recent years.	Google trends and the relative quantity of searches compared to previous years.	With the all-time peak 2015 E3 internet traffic as a benchmark of 100%, increase online traffic to be 65% of the all-time best.	We could add more Indie Developers to achieve additional content to place onto the internet. We could also improve upon the 'Channel E3' segments that achieved high viewership and interaction and discard or completely rework ones that achieved smaller interaction
Secondary Metrics				
Analysis of the Stakeholder Funnel	Measure quantitative data about the stakeholders	Integrate tracking software into the systems to see how stakeholders travel through funnels	5% of individuals that enter the funnel exit after they show advocacy	Determine where the fall-off points are and then solve the cause of the fall-off point
Quality of Experience	Measure qualitative data about stakeholders	The responses to survey prompts asking for feedback	3% of stakeholders respond with a feature suggestion and/or general feedback	Determine the most requested feature improvements and implement them into the systems
Advertising Channel Success	Measure what advertising efforts best elicit interest	The responses to survey prompts and also quantity of impressions made	0.5% of advertisement viewers reach conversion on respective funnel	Swap out plans that do not work and experiment with new advertising channels
Return on Investment (ROI)	Measure the ROI for the campaign and development	(Revenue from activities - Marketing Costs) / Marketing Costs = ROI	9% ROI	Evaluate the above metrics and then implement system modification and additional features to ultimately improve profit from the systems or cut costs.

VIII. BIGGEST RISKS OF CAMPAIGN IMPLEMENTATION

Decrease of hype and excitement for games by having a lackluster presentation

It is possible to generate negative hype and excitement by any action, thereby making people want to purchase an item less than they previously wanted to before.

How we Mitigate Risk:

To avoid this, we will be utilizing test marketing to determine if our actions meet with the satisfaction of our sample of attendees that will arrive slightly earlier than the event begins. If something generates negative hype or excitement across most or all of our sample, then we will get rid of it. We will also be utilizing attendee surveys and metrics to discern if their experiences generated satisfactory excitement levels.

Public backlash for Exhibitor actions

It is possible for a developer to become disliked or hated to the point that including them at the conference would be an action that generates negative excitement and instead generates annoyance and negativity.

How we Mitigate Risk:

We will reserve the right to ban any developer or attendee from coming to the conference. While it is preferable to not keep as many big name developers onboard as we can, to generate negativity and bring other games down with them is the worst thing we could allow to happen. If a major event occurs, we will send out polls to attendees through email asking them about their opinion of the company in question. If it is strongly negative across the board, we will not allow the company in question to showcase their games at our conference. We will also give warnings to the exhibitors with poor behavior.

Risk of Cancelation

E3 2022 has been canceled due to fears around the Covid-19 pandemic. The risk that a new strain will arise or the infection numbers will rise again or be at a level that prevents a conference from occurring in 2023 is moderate, given the length of the pandemic already.

How we Mitigate Risk:

With the threat of cancelation on the minds of Petunia Marketing we have designed the activities to be usable for the next year's (2024) conference or beyond, even if it were to be cancelled right before the campaign implementation. If cancelation were to happen, we would simply refund the Indie Developer payment for their booths, while also giving them priority for the next available E3 conference. We would also simply place all of the Atmospheric Expansion materials into storage alongside all other E3 decorations. For the Social Media, creating the account a year early will not be a huge deal, because prior to the next conference, we can build up attention and awareness again by utilizing old E3 footage even before the 2019 Expo.

Risk of Failure

There exists the possibility that we will not generate enough revenue to justify this campaign, and there also exists the possibility that we will not fulfill the conference's purpose of acting as a trade event in failing to generate sufficient excitement or awareness of video games. We may also fail in our tertiary goal of increasing total internet traffic.

How we Mitigate Risk:

We will be having evaluation periods every 3 days in the 45 day campaign to discern if a pivot is necessary due to some element not working. We will also end activities at the end of the campaign so as to refocus on other areas and pivot elements of the systems that we could not while it was active.

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