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### Switzerland Tourism Council

The tourism Council is an important advisory council and «sounding board». It has entered into dialogue with Switzerland Tourism regarding the future strategic alignment, opportunities and future challenges. In the year 2000, its meeting was dedicated to the topic «The family as a target audience» with the proposed family campaign. The presentations by top speakers and specialists in the family segment – the keynote address by Dr. Christian Lässer, Vice Director of the Institute for Public Services and Tourism at the University of St.Gallen (HSG) being particularly worthy of mention – and the ensuing lively discussion delivered useful input for the design of the 2001 family campaign.

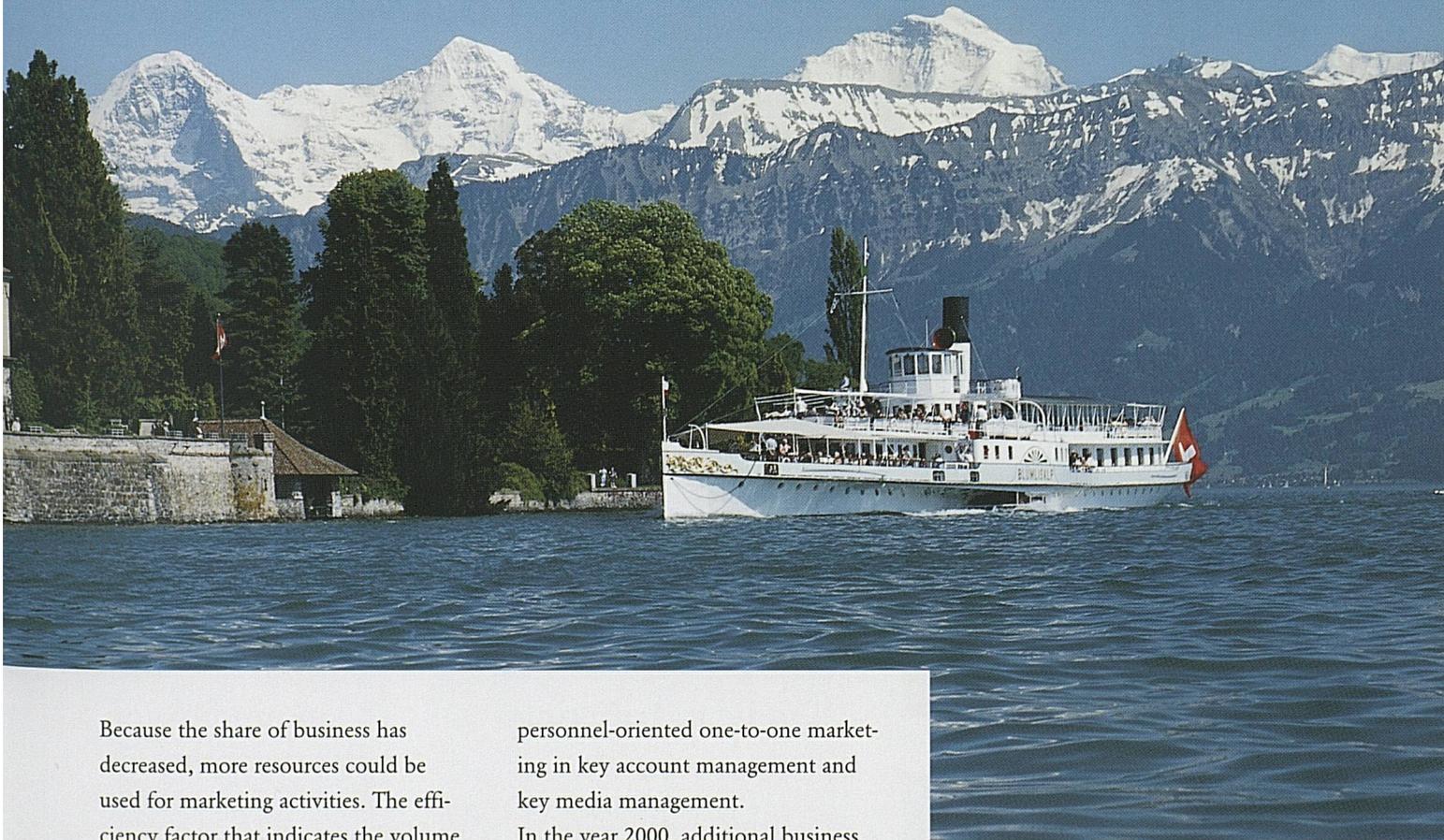
### ST on Tour

Switzerland Tourism is eager to enter in a dialogue with its partners. For the first time, the entire management travelled to all of the 12 tourist regions to discuss pending issues of marketing alignment, the implementation of international activities and possibilities for improving cooperation with them and their key destinations and suppliers. This new platform for partners, «ST on Tour», was very well received. It will lead to increased clarity and create trust. A repeat is planned for the year 2001.



# Statistics.

	1999	2000
Overnight stays	1,300,000	1,775,000
Media contacts	1,000,000,000	2,576,300,000
Marketing leverage	15.68	18.95
Tourism-related turnover of ST	CHF 275,000,000	CHF 352,000,000
Proportion of running and marketing expenses	1:3.96	1:4.86
Share of marketing in total expenses (incl. personnel expenses)	79.84%	82.94%
Degree of self-financing	38%	37%
Share of personnel expenses within total expenses	28.35%	29.93%



Because the share of business has decreased, more resources could be used for marketing activities. The efficiency factor that indicates the volume of marketing expenses that could be triggered with 1 Swiss franc of business expenses was increased from 3,96 to 4,86 Swiss francs. The share of marketing expenses in total expenditure has risen from almost 80% to 83%, which resulted in a further increase in management efficiency by reducing the costs for space and administration. The degree of self-financing fell slightly due to the CHF 1,5 million rise in the Federal contribution and the CHF 0,5 million reduction in the membership fees of a substantial partner. All other partner receipts recorded a gratifying development which casts a positive light on the long-term trend of the degree of self-financing.

The share of spending on personnel in total expenditure has risen slightly due to performance and the job market. It is, however, at an ambitious and healthy level measured by strongly

personnel-oriented one-to-one marketing in key account management and key media management.

In the year 2000, additional business plans with tour operators and top booking offers by tourism partners led to an increase of over 36% in overnight stays influenced by Switzerland Tourism.

The main focus of marketing in the past business year was directed at key media management and, as a result, media contacts were expanded by a factor of 2,5 compared to 1999.

The tourism-related turnover generated by each marketing franc (the marketing leverage) has risen from just under 15.70 to almost 19.00 CHF – inter alia through our entry into new markets and increasingly efficient marketing instruments.

Overall, it proved possible to boost the tourism-related turnover influenced by Switzerland Tourism by an impressive 28%.

All in all, it can be stated that Switzerland Tourism has clearly increased its

efficiency and productivity in the deployment of its resources.