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# IRVING

CONVENTION &  
VISITORS BUREAU

OPERATING BUDGET  
& MARKETING PLAN

# ICVB Board of Directors

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John Danish

\* Denotes a former ICVB Board Chair





*Westin Irving Convention Center Hotel*

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# ICVB Contact Information

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# Section I



*To :* Clem Lear, Board Chair  
 Ron Mathai, Board Vice Chair  
 ICVB Board of Directors

*Fr :* Maura Gast, FCDME

*Re :* 2019-2020 ICVB Budget and Marketing Plan Overview

For the past several years, thanks to the leadership of the ICVB Board of Directors, and the dedication and commitment of our excellent and tenured staff teams at the Convention and Visitors Bureau and the Convention Center, we have seen Irving make great strides toward its vision of being a “uniquely vibrant destination attracting visitors of all kinds for unforgettable experiences.”

We’ve had the benefit of a strong economy behind us and a healthy fund balance, allowing us to expand our sales and marketing reach, while reinforcing our reserves for the long term. We also now have the benefit of a new three-year Strategic Plan adopted by the Board last summer.

This year’s proposed budget and program of work will see those efforts continue, however with some limitations, as the capacity in our Fund Balance has been diminished. This document provides considerable detail for your review in advance, with this overview letter providing background information to hopefully make the numbers more digestible. Out of respect for your time, at our June 24 board meeting, we will not be presenting a line-by-line detail of the budget, but an overview. As always, we will be prepared to answer any specific questions.

DOLLARS					PEOPLE		JOBS		TAXES	
<b>\$2.95</b> BILLION	<b>= \$8.1</b> MILLION PER DAY	<b>\$12,185</b>	<b>\$943</b> MILLION	<b>\$739</b> MILLION	<b>3.95</b> MILLION	<b>= 30K</b> OVER PER DAY	<b>23,148</b>	<b>\$657</b> MILLION	<b>\$62.9</b> MILLION	<b>\$745</b>
TOTAL DIRECT VISITOR SPENDING IN IRVING IN 2018	VISITOR SPENDING IN IRVING ON AN AVERAGE DAY IN 2018	ANNUAL VISITOR SPENDING PER IRVING RESIDENT	SPENDING BY VISITORS STAYING IN IRVING LODGING	ECONOMIC IMPACT OF GROUP MEETINGS IN IRVING	TOTAL IRVING VISITORS IN 2018	NUMBER OF VISITORS ON AN AVERAGE DAY IN IRVING IN 2018	TOTAL JOBS SUPPORTED BY THE IRVING VISITOR INDUSTRY	TOTAL PAYROLL FOR THE IRVING VISITOR INDUSTRY	TAXES GENERATED BY THE IRVING VISITOR INDUSTRY IN 2018	TAX REVENUES GENERATED PER IRVING HOUSEHOLD

Continued on the next page >

## STATE OF THE INDUSTRY

As you hear each month from our hotelier board members, the market remains strong; most experts continue to anticipate a slight slowdown, now being pushed off until 2020.

Industry Performance Data YTD thru April 2019, Smith Travel Research:

*Industry Performance Data YTD thru April 2019, Smith Travel Research:*

	Occupancy	Avg. Daily Rate	Revenue (per Available Room)
National	63.1%	\$ 129.89	\$ 82.15
Texas	65.6%	\$ 107.28	\$ 70.86
Irving – Citywide	72.1%	\$ 112.52	\$ 81.15
Irving – Full Service	71.7%	\$ 151.86	\$ 108.94

*Source : STR, Inc. Republication or other re-use of this data without the express written permission of STR is strictly prohibited.*

Supply growth across the US remains considerable; even with no true market slowdown, it is not unrealistic to expect that as long as supply outpaces demand, it will be difficult for hotels to continue to drive rate with the strength they have been able to over the past several years. Irving has thus far absorbed a year-to-date Supply increase of 4.3%, a 2.6% Demand increase, but a 4.1% growth in Revenues. That said, with the current pipeline of nearly 2,000 rooms that potentially could come online over the next three to five years, Irving will have to be vigilant in protecting its development priorities to assure product that will create new and incremental demand is developed.

Most of the new supply coming into Irving in the next few years is in the select or limited service categories. What was once going to be a full-service Woolley's Classic Suites on the north side of DFW Airport has now become a three-property combination of select and limited service flags: Staybridge, Avid & Even. Zoning for a previously approved Best Western VIB in the Urban Center is in play once again as the developer now looks at a two-property combo instead.

The existence of many of the industry's brands either already in Irving or nearby limits the flags available for desired new product. The trend of limited/select service combination-flag concepts to maximize construction efficiencies and to separate financing remains one of concern.

Disruption in the travel industry remains the "new normal" as services such as Airbnb and other emerging resources continue to change how the consumer makes decisions and makes purchases. Because of Irving's dominance by corporate travel, we have seen limited impact on this direct front, but we share the concerns of our industry and community as it relates to neighborhood integrity, guest safety and a level playing field when it comes to the payment of hotel occupancy taxes and property inspections. Currently in Texas, Airbnb remits the state's taxes, but local taxes are requiring a municipality-by-municipality agreement. Since the Texas Legislature did not pass any legislation impacting this issue, we will continue to work with the City staff to identify the best opportunities to level this particular playing field for our traditional hoteliers, as well as to protect neighborhood integrity and to protect our visitors' experiences here in Irving.

## NEEDS ANALYSIS SURVEY

Our budget process begins each year with a Needs Analysis Survey of our hotels, to determine where our priorities are best aligned. The primary markets where hotels want to see ICVB focus sales and marketing resources remain high on our radar screens: Corporate and Business Transient were noted as the top priorities, with SMERF, Leisure and Sports following. Association and Government were also noted.

While we have also asked for Lost Group Business reasons, this is the first year we have not seen "lack of things to do" surface as a response. Rate was noted as the single biggest reason, with Availability a distant second. An open-ended "other" response did not indicate any trends of note, although a "lack of airport transportation" was referenced by a few properties that do not offer airport transportation. It is important to understand that with Rate and Availability being the key Lost Business reasons, short of funding a substantial subsidy to offset property-driven rates, the CVB has limited capacity to move this particular needle.

When asked about threats to the industry, the increase of hotel inventory in and near Irving was cited throughout the open-ended responses.



Development on the north side of the airport in Grapevine was referenced from hotels in that vicinity; hotels on the south side referenced the Texas Live! development in Arlington. Lack of team-building activities in the area, limited sports venues and transportation/parking were each referenced once.

Irving's competition remains fairly consistent. Those most commonly cited in DFW are Grapevine, followed by Dallas, Frisco and Arlington.

This year we also asked an open-ended question relative to the possibility of additional resources (anticipated from the successful implementation of a Tourism Public Improvement District for Irving) and how they might be prioritized. Sixty-seven percent of the respondents indicated they'd spend them on marketing activities, with 22% noting sales activities. This is not necessarily surprising; while most of our hotels do conduct some level of direct sales and have budgeting for same, few have any true marketing financial resources.

We asked the respondents about Guest Perceptions of Irving's Entertainment Options – 52% indicated it was a positive perception, 24% said it was neutral and 20% reported that it needs improvement.

Staff will be digging further into this last block of respondents to understand better what the issues are, and whether they are influenced by geographical location or if these are specific product concerns.

We asked about our hotel partners' perceptions of our CVB Sales and Marketing efforts, with 76% of the responses being either Positive or Very Positive. Fifteen percent did not have a positive perception and the open-ended comments provided can be categorized into the following primary categories: lead distribution policy (the CVB follows a client-directed policy and only distributes leads to properties specified by the client and/or to those that meet the client's stated needs); and the need for "more" – more exposure, more sales blitzes and trade shows, more done for a specific property's market segment and more weekend business. In the related question of how the CVB can improve business, further comments were offered about lead distribution and about the BizDIP program with questions raised as to why the CVB shares BizDIP information with clients directly.

Infrastructure was the primary issue noted in response to the question of how the City of Irving can improve business. A wide range of recommendations was offered, none of which was listed frequently enough to indicate a trend. Several suggestions were also made for new development, but again no trend, although a desire for developments that will drive demand for the 183 corridor of properties and the former Texas Stadium site were referenced. The threat of hotel over-supply was referenced here as well.

## PRIORITIES

We have a simultaneous two-track process in developing the budget and program of work each year. One track is directed by the Needs Analysis Survey of our hotels. The other is driven by the Convention Center's needs, in capital improvements and the operating subsidy. The latter becomes the first thing we budget, followed closely then by replenishing our respective reserve funds. We are proposing transfers of \$200,000 to the Convention Center Reserve/Capital Projects Fund and of \$50,000 to the ICVB Reserve Fund; these are significant reductions from years prior due to the limitations in our Fund Balance.

We will maintain the building's operating subsidy at \$1,395,000, and anticipate several large capital improvement projects for the building this next year, for a total of \$1,181,250.

This year was the ninth for us to absorb the full impact of the convention center operating subsidy, affecting CVB operations by approximately 25% less revenue. We have made up for this difference thanks to the availability of funds in our Fund Balance, because we've needed the sales and marketing resources as we brought the Toyota Music Factory and Westin headquarter hotel out of the ground, but we now must begin reducing that dependency.

The successful pursuit of state legislation that will allow Irving to create a Tourism Public Improvement District is so vitally important in order to allow us to continue to sell and market Irving and its hotels.

PRIORITIES *(continued)*

While the legislative first step now has been accomplished, the harder work has begun in order to build a program that will generate the support of Irving's hotels and their owners. When the Convention Center studies were initially released, a critical component to the potential success was a recommended increase in the Bureau's funding of \$1.5 million annually to support this initiative to achieve the greatest chance for success. The source of that funding was never identified (that wasn't the consultant's charge). The re-allocation of the hotel occupancy taxes in Irving that would have re-set the Arts back to the state-required 15% once the Arts Center debt was paid off was under consideration at the time and would have directly solved that need. We've had the opposite of that, with a net of LESS resources to achieve the same, with the absorption of both the operating subsidy and the building's capital obligations, and have had to dip into our Fund Balance to make what was needed work. The TPID is a must-do for the CVB to sustain and enhance the necessary sales and marketing initiatives necessary to keep our hotels competitive and our visitor economy vibrant.

We once again postponed re-establishing outer-market representation in the Washington DC area this fiscal year. While we still consider this a priority now that we have the necessary headquarter hotel, there is no funding proposed for this next year due to our resource limitations.

Funding has been maintained for a premium seat lease at the Live Nation Pavilion at the Toyota Music Factory. This has proven to be an excellent client and media relationship tool and we look forward to that continuing. The Business Development Incentive Plan funds have been reduced significantly – partially due to changes in how we accrue these commitments, but also changes due to the funding limitations. While we recognize this is a key tool, we have prioritized keeping our sales team directly in front of our customers in various sales travel, trade shows and events. We eliminated airline crew business from this program's considerations in the current year and will continue to phase out the existing contracts this next year. We will need to continue to focus the plan's priorities on traditional groups, that generate not only hotel revenues at needed times, but also hotel tax revenues.

Due to the delays in the opening of the Westin and thus the conclusion of the construction around us, we have delayed establishing the pilot program for a volunteer-driven visitor information center to operate from the lobby of the convention center on Saturdays and Sundays. This will allow us to provide customer service seven days a week, assisting our visitors. A letter has gone out to past (and current) board members and High Spirited Citizens still living in Irving to invite all to a kickoff breakfast to introduce the program and determine the levels of interest.

The debut of our new visitor publication, Surveyor, has been well received. We have moved funding for this program outside of our ad agency. While advertising support has not been substantial, we still believe a publication of this quality is a critical element in re-positioning Irving both locally and outside of the market. We are working with the publishing team on alternatives that would allow us to better manage the production and distribution costs, while still delivering the caliber of publication we believe Irving deserves and can benefit from.

The adjustments necessary as a result of last year's compensation study have had a significant impact on the line item for Salaries & Benefits. We are not proposing any new staff positions and will continue to assess any vacancies that may occur.

**BUDGET OVERVIEW**

As the City budget process for the ICVB is new for some of our board members, I would draw your attention to a couple of items.

Other than potential adjustments as noted above, a determination has not yet been made by the City Manager regarding employee cost-of-living increases in the next year's budget, so that item will remain somewhat fluid. Currently the City is projecting no increases in insurance costs, either for employees or employer, so that is welcome news on all fronts. Staffing costs are allocated to the respective departments' budgets; positions that may serve multiple departments (i.e., administration, finance, IT and receptionist) are not parceled out by percentage across the organization. Thirteen years ago, we moved the dedicated IT staff position to a fulltime position with the Bureau as its Director of Technology; funding continues to provide contractor services as backup for this position, and that is a shared resource with the convention center. The line item for incentive pay represents the performance management plan that currently is part of the compensation structure for the Executive Director, Assistant Executive Director/Sales and Sales Managers.

The organization took a 23% staff reduction in 2010-11 and eliminated 6 positions. In 2015-16, you approved the addition of one sales support staff position, to keep the growing demands of customer service needs met. We are not requesting any additional staff positions for 2019-20. As we look down the road, the addition of one more position back into the Sales & Services department will be evaluated, bringing back a Director of Sales. This is currently our only internal department without a dedicated second-in-command, and is a position we believe we



will need back as our business mix continues to evolve. Funding limitations and priorities do not allow us to address this need in the next budget year.

The “big ticket” items are those allocated for travel, media advertising, ad agency services, and the convention center subsidy. Travel remains where the bulk of our customer interactions take place. Our staff is on the road throughout the year, calling on customers, attending various trade show and industry events and representing the destination on a wide range of stages. Staff members also take on leadership roles in a wide range of industry associations, allowing Irving a variety of selling stages beyond the trade show floor, and we have actively supported that leadership commitment as budgets have allowed.

We have earmarked \$75,000 in the budget for the expenses that are Irving's responsibility in hosting the annual convention of the Religious Conference Management Association; it is a significant investment, but one that we know will pay off in future bookings.

Funding is in place as well for a return to the SXSW Music Festival in Austin, where we had a highly successful debut. To maintain this momentum, it will be necessary to secure outside partner revenues, and our budget reflects an estimated \$50,000 from outside revenues for this effort.

Media Advertising is the line item that has taken the some of the biggest hits over the past several years, but still represents a large dollar amount; it is being reduced once again due to funding limitations and program priorities. The publications in which we advertise have open rates of \$25,000 for a one-time full-page ad; the dollars add up quickly. It is important to recognize these are the only dollars spent to promote Irving outside of the Metroplex; our hotels and attractions have little budget for any advertising, much less any done out of market. They rely solely on the CVB to generate awareness and interest of their specific properties in our destination. Our placements are strategic but finite, focused primarily on the publications of our leading trade associations, with a small portion set aside for consumer market messaging. It is a delicate balance working to increase our reach into the leisure market to drive ancillary weekend demand without sacrificing our bread-and-butter in the meetings market.

Under Special Services, Advertising Agency Services represents the dollars needed to produce our well-received collateral, such as the Traveler's Guide, Convention Center pieces and Quick Reference Guides, as well as our direct mail campaign, websites, online initiatives and

trade show displays; this line item includes production, as well as creative services. This is an outsourcing function that continues to generate far more for us in return than we could ever accomplish trying to deliver these items internally. Even with Surveyor moved out to its own internal line item, this particular line item is further reduced due to funding limitations and program priorities.

While we have sustained funding in Special Services for the external public relations agency, we have eliminated any Outside Research for 2019-20. Added in here, and now external to the Advertising Agency line item, is the Media Buying resource we will continue to use to evaluate and implement the wide-range of ever-expanding opportunities we consider each year. There is no funding in this account for 2019-20 associated with the Strategic Plan.

There are several elements tied directly to our primary software system; these expenditures include features tied both to the Customer Relationship Management (CRM) elements and to the Content Management System (CMS) of the websites and databases.

With the market remaining as strong as it is, we have targeted room night sales gains of 2% based on the year-end actuals. As was seen in the Needs Analysis Survey, with Lost Business reasons primarily being about Rate and Availability, there is very little the

CVB can directly control to make bookings happen. When it comes to hotel inventory, the ICVB is not even “Big Lots” – while we do get access to the inventory that the hotels can't or don't sell on their own, we only have access to that inventory (without ownership) and we control none of the pricing decisions – we can make sure our buyers and sellers are well-informed of each other's needs and bring them together, but we can't force them to make or take the deal. We have some level of influence with the headquarter hotel, but it is still a finite amount of inventory within our control.

While the sports market continues to be desirable for our hotels, our efforts there face particular challenge because so much is dependent on facilities we do not control, specifically parks and recreation facilities. The availability of these is extremely limited due to use by local organizations. This limits our venues primarily to the Convention Center (where we have built good relationships with judo, wrestling, fencing, taekwondo, etc.), and the city's streets for high-level events such as the Irving Marathon and PlayTri's Triathlon events. The opportunity for a public-private partnership for use of the City's Spring Trail Park appears to be fading, as the developer has gone silent in recent months. The much-anticipated impact of Drive Nation is still waiting to stabilize as the ownership group continues to make adjustments to its operating model.

BUDGET OVERVIEW *(continued)*

We are now in our seventh year of a partnership with the Texas Hotel & Lodging Association which allows each Irving hotel to automatically become a member of THLA at no cost. This is a great bottom-line savings for our hotels; more importantly, this allows our hotels a better voice at the legislative level, and allows Irving a strong voice when it comes to advancing and protecting our legislative priorities. For many of our hotels, they are in and out of the association as budgets allow. Irving member numbers had been declining previously, and thus their voice (and ours) reduced. Never was this more clear than with the Arts Center legislation changes four sessions ago. Often, elected officials' legislative priorities and those of the industry are not always equally aligned – this allows the industry we represent a separate and distinct means of being heard at the Capitol. This was critical once again this legislative session. THLA was a tremendous resource to us in pursuing and providing witnesses in support of the TPID effort. In the long-term, we expect to be able to shift this budget obligation to the TPID budget as other CVBs have done, assuming we are able to get the program approved by our hoteliers and their owners.

There is no funding available for a Board competitive site visit and limited funding identified should an opportunity arise that may require the attendance of the Board Chair, as it has in the past.

## CONVENTION CENTER

The operating subsidy compensates for the difference between the direct revenues the building generates versus its costs to operate. (The operating budget of the Convention Center is a separate document from the Bureau's budget, and is included in this document.) Line items you see in the Bureau's general fund budget relative to operating expenses for the convention center include the Subsidy. Listed under Special Services, as Facility Management Services, that subsidy level remains flat. We have proposed a \$200,000 transfer into the Convention Center Reserve/Capital Projects Fund, as its resources are being stabilized thanks partially to the savings that are being achieved each year in its operations. The rolling 20-year capital improvement program budget has been updated, along with a budget for estimated needs in 2019-20. A large item that remains on the priority list is the updating and upgrading of the Barrisol lighting system in the Grand Ballroom. It has become a customer requirement for greater flexibility in the lighting of that space. The last component of our carpet replacement program (3rd floor ballroom and pre-function areas) should take place in the current fiscal year, as long as we can find the necessary available dates to get it done.

I've said this before, but our volume of repeat business shouldn't be ignored. It continues to be significant. By hosting targeted events and organizations, doors and eyes are being opened to other clients. Our business partners and project vendors trust us with their business partners, and their clients. Weddings, rehearsals and anniversary dinners lead to more of the same through friends and family. Cultural events open the door to more events within those cultures.

In the short-term, we will continue to focus equally on rooms and revenue-generating pieces of business for the facility, allowing some flexibility in our booking priorities if the revenue performance of a piece of business makes best sense. With the Westin just now opening, we have yet to really absorb the financial implications to the ICC. We know business patterns will be changing; we assume many of these will require further concessions that will impact the ICC's revenues. We will have to keep reminding ourselves that we did not go into this big picture venture to make money for the ICC, but to make money for Irving, raising the tide for all so that more of our community can feel the benefits. The addition of the Westin and the restaurants at the Music Factory – as well as those at Water Street – will have an impact on the ICC's bottom lines. Our guests now have options for meals and meal functions and are no longer a captive audience.

The addition of the hotel parking garage, which is under our group management responsibility, will help immensely. SMG is managing the garage as an extension of their contract, contingent and dependent upon receiving parking funding from the Westin as part of the development agreement to help in covering those operating costs. (This agreement is in the process of being revised for the City Council's approval later this summer.)

From a physical facility standpoint, operating costs continue to increase as the building is used more and gets older, and thus is exposed to more wear and tear. Therefore, the operating subsidy remains flat.

The Capital Improvement Plan for the facility is a rolling forecast and is included for your review and adoption. In 2012-13, the Convention Center Reserve Fund was established with the construction savings. You subsequently made it policy that any savings achieved in the operating subsidy be added to this Convention Center Capital Projects Fund. A long-term mechanism for this fund remains a priority; certainly, as the operating subsidy may be reduced over time, those savings should be identified to support the building's capital fund. As we look forward to 2026, and the reallocation of the hotel tax to any legal use, this should be a priority.

The more sales and marketing we can do, the more hotel tax we can generate. The more hotel tax we can generate, the more there will be to not only cover the city's debt service on the building, but also to support the other Irving entities dependent on the hotel tax – arts, museums and archives.

## LONGER-TERM BUDGET PRIORITIES

As we look to the longer-range, our priorities should not change dramatically. As we can invest more dollars in direct sales and marketing initiatives, we will. As we can add amenities that improve the convention center's appeal and operations, we will. As we can reinvest in our own operating reserve, we must. As we access the building's reserve, it must be replenished.

From a personnel standpoint, the next few years will continue to see years-of-service milestones achieved for some employees, and it would be naïve to assume all will stay, with or without those milestones. With every vacancy that occurs, we will re-evaluate how that position fits and what other opportunities that position could fill, but positions will need to be filled.

A long-term priority is also the establishment of a Customer Advisory Board, including the independent third-party to manage this. This likely will not come on line until the 2020-21 fiscal year at the soonest.

Our hotels' needs remain consistent with what they have noted since the beginning of our Needs Analysis Survey process more than 20 years ago. The greatest threats to business remain saturated market/supply concerns and ultimately, the impact on rate and RevPAR.

We have addressed supply concerns in Irving with the revised hotel development ordinances adopted in 2006. We know some of the cities surrounding us are looking at same, but in a large metropolitan area where the dotted limits of city boundaries are almost invisible to developers and visitors, additional supply will continue to pop up all around us, and not because demand is necessarily being unmet. The issue of rate wars and price slashing is up to the hotels to fix. For the CVB Board and for the City, compelling development that will attract and welcome visitors and corporations remains critical, citywide. And that includes making sure we keep hotel development priorities in focus.

The openings of Water Street and the Toyota Music Factory in the Urban Center have helped solve some product need; the Drive Nation Sports facility on the airport's southside is still a work-in-progress as it relates to hotel demand. The updates to the City's Comprehensive Plan, its new Economic Development Strategic Plan and its Long-Range Financial Plan all can benefit the City's bottom line in terms of commercial tenant stability and recruitment assets, which visitors can benefit from as well. The outcome of the Parks Master Plan and the city's next Bond Task Force can both potentially and positively impact the city's visitor economy.

One date of note remains in the not-that-distant future: 2026.

In 2026, the special legislation created to provide additional short-term support to the Irving Arts Center will expire, rolling the Arts Center back to the state maximum level of 15% of hotel occupancy taxes. At that point, the City Council will make a policy decision as to how the "released" HOT funding will be allocated, which can be to any legal use of the hotel occupancy tax, including capital reserves and facility improvements to the convention center. We must continue to remain attentive to this. This should not come as a surprise to any entity when 2026 approaches. Thanks to the support of the Texas Hotel & Lodging Association, a compromise was negotiated with this legislation that does not allow the funding committed to the ICVB's efforts to be reduced if the Arts are funded above the 15% level.



## IN CLOSING

While the economy has remained strong, we have faced a challenge in this next budget year as we responsibly navigate the use of our Fund Balance. We are presenting to you a program that remains responsible and responsive, proactive and protective. It supports the industry's priorities, generates revenues for the community's bottom line and helps protect market share. The City of Irving really makes one investment in tourism – through its investment of a portion of the hotel tax into the CVB, and thus ICC operating budgets. In return, \$2.68 billion is spent here every year by 3.75 million visitors. The City gets an extremely well-maintained, well-run convention center that only costs the mortgage payment. Someone else – visitors, really – are paying for all the upkeep, all the maintenance, all the improvements. Year over year, some years in an economic high, some in a low, this investment in tourism has seen increased returns in definite room nights booked, in convention center revenues, in customer satisfaction and in positive awareness and measurable analytics.

In November 2014, Oxford Economics released Destination Promotion: An Engine of Economic Development; the in-depth analysis noted how investments in the visitor economy drive broader economic growth. The report's findings noted that "the dividends of destination promotion extend far beyond the benefits accruing to visitor-related industries and their suppliers...The reason is that in addition to attracting visitors, destination marketing drives broader economic growth by sustaining air service, creating familiarity, attracting decision makers and improving the quality of life in a place."

The report goes on to note that cities with a higher concentration of visitor-related industries tend to grow faster than average; that higher levels of leisure visits positively affect population growth and employment growth; and that structural shifts in the visitor economy are followed in subsequent years by sustained changes in growth in other parts of the economy. Increases in a destination's visitor-related employment tend to be followed by increases in other employment sectors in the city.

Back in the 1890s, when the US was struggling to recover from the panic of 1893 and the resulting economic depression, civic leaders saw tourism as their means of not just recovering, but stabilizing their community through the cash-in-hand power of Other People's Money. Through place-making and community building, that's what we continue to have the opportunity to do in Irving. To build and protect our community and its economy and its future on the backs and shoulders and wallets of Other People.



*Yard House & Alamo Drafthouse at Toyota Music Factory*



## Section II

# Irving Convention & Visitors Bureau

## FOCUS

The Irving Convention & Visitors Bureau's focus is on building exceptional customer relationships with meeting planners, travel influencers, media, independent travelers, the hospitality industry and the community. Our efforts are focused on generating demand for the destination, thereby creating value for the industry and stakeholders. Innovation, partnership, research and accountability guide our approach. We utilize person-to-person and technology-based sales, marketing and customer-servicing activities to achieve results. Through positive positioning of both the organization and the destination, our leadership benefits the society, culture, environment and economy of Irving.

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## VISION

Irving will be a uniquely vibrant destination attracting visitors of all kinds for unforgettable experiences.

## MISSION

The Irving Convention & Visitors Bureau enhances Irving's economy and quality of life by marketing and advocating for the development of Irving as a premier destination.



# City of Irving

## VISION

The City of Irving will be the model for safe and beautiful neighborhoods, a vibrant economy, and exceptional recreational, cultural and educational opportunities.

## MISSION

The City of Irving's mission is to deliver exceptional services and promote a high quality of life for residents, visitors, and businesses.

# 2018-2021 Strategic Plan of the Irving CVB Board of Directors

## THE BOARD'S MISSION

The Irving CVB Board will take ownership of the opportunities on its horizon, doing everything in its power to move the visitor vision of the destination forward by proactively putting the ideas, desires and priorities on every table it can.

### Goal: Advocate for Destination-Defining Development

Objective A: Encourage the development of Iconic Attractions

Objective B: Encourage the Activation of the city's Waterfronts with new Experiences

Objective C: Encourage the Development and Support of Tournament-Grade Facilities & Events

Objective D: Support the Development of other Destination Magnets

### Year One Update

A number of opportunities are currently being proposed for areas in and around the convention center, though none have completed any feasibility work and staff does not yet have the opportunity to bring these formally forward to the Board. One project potentially could meet each of the objectives noted above; however, it is currently in VERY preliminary stages without any substantive market research completed. At the developer's request, introductions have been made to various hoteliers to elicit their input and response, with the additional request of engendering support

for a 2% hotel tax increase (this would require a citizen referendum) to support it. Hoteliers have indicated a level of interest in the project itself, but are not supportive of a hotel tax increase to finance it. All are open to revisiting that request as more detailed information may become available that would provide evidence for new and incremental room night demand for hotels throughout Irving.

As it relates to Objective C, the CVB Board has had a representative on the Visioning Committee for the Parks & Recreation Department's Master Plan project. Final results from this effort have not yet been released.

## Goal: Endeavor to Enhance the Visitor Experience

Objective A: Support the Strategic Development of Festivals and Events

Objective B: Advocate for Enhanced Infrastructure Amenities

Objective C: Support R-AB Zoning initiatives that better reflect current and emerging trends to encourage more Destination Attractions and Zoning

Objective D: Support the Expansion of Unique Retail Options throughout the City

### Year One Update

New event staff at the City's Parks & Recreation department has opened the doors for better and more input from our industry in shaping future events. The creation of the Levy event space in the Urban Center is a helpful

amenity addition, free of some of the restrictions associated with traditional city parks as it relates to potential activities and sponsors. Thus far, there have not been any R-AB Zoning initiatives that have arisen, although it is possible that developments at Hidden Ridge and/or the 114/161 corridor may require additional review of the existing standards.

## Goal: Enhance the Community's Awareness and Appreciation of Irving as a Visitor Destination

Objective A: Celebrate the Culture of the City through supporting local artists

Objective B: Develop a Strategy to Encourage Residents to be Brand Ambassadors

### Year One Update

After considerable discussion by the Community Engagement Committee, it was determined that Objective A really "belongs" with the city's Arts & Culture department, and the CVB will work in conjunction with them on

any opportunities to do this. A driving tour of Irving's visitor assets will take place in July for the Community Engagement Committee; based on responses to that, that tour may be refined further in order to be offered to targeted leadership groups in the community such as the Chamber board, Henry Holmes gathering, etc.



## Goal: Increase the Irving CVB's Competitiveness in the Marketplace

Objective A: Pursue Legislation to enable Irving hotels to develop a Tourism Public Improvement District

Objective B: Actively Oppose Legislation that is destructive to Irving's Economic Viability and its Visitor Economy

Objective C: Evaluate "Board Development" Committee Title to more accurately reflect its Total Focus

Objective D: Analyze other Innovative Revenue Streams

### Year One Update

Irving was successful in getting legislation passed to implement the TPID; we are currently awaiting the anticipated finalization of an omnibus bill that was also passed that would change some of the participation requirements. The next steps will be to work closely with the various Hotel Associations and hold an extensive number of meetings with hoteliers, and potentially their owners when possible, to build consensus not only on the concept, but

more importantly on the program funding priorities and its implementation. Destructive legislation was minimized this session, but some were still able to get through, in particular the "Chick Fil A" bill. It is too soon to determine what impact this may have on the industry, but we'll continue to pay close watch. The Board Development Committee has since become the Board & Business Development Committee. Tackling Objective D will take place with keen focus once the TPID is established.



*Las Colinas Urban Center*



# Section III





# Smith Travel Research Reports

	2018								2019				YEAR TO DATE		
OCCUPANCY	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2017	2018	2019
THIS YEAR	74.5	79.4	75.0	70.0	74.4	78.2	67.4	59.3	66.5	70.4	77.0	74.2	73.3	73.7	72.1
LAST YEAR	72.7	75.9	73.5	75.2	76.9	79.1	71.1	58.2	66.2	74.2	76.3	76.9	76.7	72.9	73.3
% CHANGE	2.5	4.6	2.0	-6.9	-3.1	-1.1	-5.2	1.8	0.5	-5.1	0.9	-3.5	-4.5	1.0	-1.7
ADR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2017	2018	2019
THIS YEAR	109.09	108.29	103.68	105.20	109.03	115.66	109.19	99.01	112.87	114.81	111.53	113.37	108.37	110.50	112.52
LAST YEAR	110.74	104.42	101.03	102.29	106.55	111.13	107.55	94.98	110.41	112.28	108.37	112.26	103.02	108.73	110.82
% CHANGE	-1.5	3.7	2.6	2.8	2.3	4.1	1.5	4.2	2.2	2.3	2.9	1.0	5.2	1.6	1.5
REVPAR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2017	2018	2019
THIS YEAR	81.26	85.99	77.75	73.64	81.86	90.47	73.62	58.68	75.07	80.87	85.88	84.16	79.40	81.42	81.15
LAST YEAR	80.50	79.29	74.26	76.88	81.89	87.91	76.47	55.27	73.06	83.34	82.71	86.35	79.02	79.31	81.26
% CHANGE	0.9	8.4	4.7	-4.2	-0.9	2.9	-3.7	6.2	2.8	-3.0	3.8	-2.5	0.5	2.7	-0.1
SUPPLY	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2017	2018	2019
THIS YEAR	375,595	363,480	380,091	380,091	367,680	379,905	372,210	382,633	382,633	345,604	394,661	381,930	1,440,240	1,444,110	1,507,070
LAST YEAR	372,062	360,120	372,124	372,124	360,210	372,217	360,210	372,217	372,217	336,196	372,217	364,620	1,425,422	1,440,240	1,445,250
% CHANGE	0.9	0.9	2.1	2.1	2.1	2.1	3.3	2.8	2.8	2.8	6.0	4.7	1.0	0.3	4.3
DEMAND	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2017	2018	2019
THIS YEAR	279,748	288,650	285,044	266,054	273,701	297,171	250,958	226,764	254,496	243,421	303,898	283,519	1,055,224	1,064,137	1,086,873
LAST YEAR	270,455	273,459	273,533	279,684	276,835	294,450	256,129	216,596	246,301	249,530	284,094	280,452	1,093,292	1,050,602	1,059,788
% CHANGE	3.4	5.6	4.2	-4.9	-1.1	0.9	-2.0	4.7	3.3	-2.4	7.0	1.1	-3.5	1.3	2.6
REVENUE	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2017	2018	2019
THIS YEAR	30,519,068	31,257,429	29,522,146	27,988,953	29,842,138	34,370,399	27,402,274	22,452,242	28,725,485	27,947,418	33,893,591	32,141,327	114,352,077	117,582,650	122,294,822
LAST YEAR	29,951,041	28,555,651	27,633,950	28,607,744	29,497,958	32,721,762	27,545,500	20,571,286	27,194,995	28,017,657	30,787,050	31,483,942	112,630,285	114,229,866	117,444,896
% CHANGE	1.9	9.5	6.9	-2.2	1.2	5.0	-0.5	9.1	5.6	-0.3	10.1	2.1	1.5	2.9	4.1
CENSUS	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR			
CENSUS PROPERTIES	83	83	84	84	84	84	85	85	85	85	86	86			
CENSUS ROOM COUNT	12,216	12,216	12,261	12,261	12,256	12,255	12,407	12,693	12,693	12,693	12,731	12,731			

Source : STR, Inc. Republication or other re-use of this data without the express written permission of STR is strictly prohibited.

# National State and Competitive Cities

Year to Date April 2018 vs April 2019

	OCC%	OCC%	ADR	ADR	REVPAR	REVPAR	PERCENT CHANGE FROM YTD 2018					
	2019	2018	2019	2018	2019	2018	OCC	ADR	REVPAR	RM REV	RM AVAIL	RM SOLD
United States	63.3	63.1	129.82	128.48	82.18	81.07	0.3	1.0	1.4	3.4	2.0	2.4
Texas	65.6	66.3	107.28	108.47	70.36	71.96	-1.1	-1.1	-2.2	0.7	3.0	1.8
Atlanta, GA	70.9	70.5	123.80	112.20	87.81	79.12	0.6	10.3	11.0	13.6	2.3	2.9
Arlington, TX	70.0	68.0	91.14	90.11	63.78	61.31	2.9	1.1	4.0	4.0	-0.0	2.8
Charlotte, NC	68.6	69.1	115.08	112.31	78.92	77.60	-0.8	2.5	1.7	5.3	3.6	2.8
Fort Worth, TX	70.9	73.3	110.84	108.88	78.55	79.76	-3.3	1.8	-1.5	2.2	3.8	0.4
Frisco, TX	70.1	68.5	150.52	146.29	105.50	100.18	2.3	2.9	5.3	9.0	3.5	6.0
Grapevine, TX	76.7	76.7	184.65	181.53	141.64	139.32	-0.1	1.7	1.7	9.0	7.2	7.1
Irving, TX	<b>72.1</b>	<b>73.3</b>	<b>112.52</b>	<b>110.82</b>	<b>81.15</b>	<b>81.26</b>	<b>-1.7</b>	<b>1.5</b>	<b>-0.1</b>	<b>4.1</b>	<b>4.3</b>	<b>2.6</b>
Nashville, TN	70.9	69.6	148.59	142.76	105.38	99.41	1.8	4.1	6.0	14.4	7.9	9.9
Phoenix, AZ	80.0	79.5	168.94	163.59	135.17	130.09	0.6	3.3	3.9	4.4	0.5	1.1
San Jose, CA	74.2	77.8	205.88	196.23	152.78	152.63	-4.6	4.9	0.1	0.1	0.0	-4.6

Source : STR, Inc. Republication or other re-use of this data without the express written permission of STR is strictly prohibited.

# Day-of-Week Report

## YEAR TO DATE APRIL 2019 vs APRIL 2018

	TRANSIENT			GROUP			CONTRACT			TOTAL		
	This Year	Last Year	% Change	This Year	Last Year	% Change	This Year	Last Year	% Change	This Year	Last Year	% Change
<b>OCCUPANCY</b>												
Sunday	35.2	34.2	2.9	14.3	15.4	-7.3	5.7	6.7	-16.0	55.1	56.3	-2.2
Monday	45.8	45.8	0.2	27.0	24.9	8.5	4.2	5.6	-26.2	77.0	76.3	0.9
Tuesday	48.4	49.9	-3.0	29.5	28.1	4.9	4.1	5.4	-22.8	82.1	83.4	-1.6
Wednesday	48.6	49.9	-2.7	29.0	27.2	6.3	4.0	5.3	-24.7	81.5	82.5	-1.1
Thursday	41.3	42.9	-3.8	26.2	25.8	1.3	4.3	5.6	-22.7	71.7	74.3	-3.4
Weekday	43.9	44.5	-1.4	25.2	24.3	3.8	4.5	5.7	-22.3	73.6	74.6	-1.3
Friday	39.7	40.3	-1.6	23.6	25.5	-7.5	4.4	5.9	-25.1	67.7	71.8	-5.6
Saturday	44.7	42.8	4.5	20.0	20.3	-1.4	4.5	5.6	-20.4	69.2	68.7	0.7
Weekend	42.2	41.6	1.5	21.8	22.9	-4.8	4.4	5.8	-22.8	68.4	70.2	-2.5
<b>Total</b>	<b>45.2</b>	<b>45.9</b>	<b>-1.4</b>	<b>22.8</b>	<b>22.4</b>	<b>2.1</b>	<b>4.0</b>	<b>5.1</b>	<b>-20.6</b>	<b>72.1</b>	<b>73.3</b>	<b>-1.7</b>
<b>ADR</b>												
Sunday	96.70	95.26	1.5	111.33	113.47	-1.9	64.44	59.32	8.6	97.18	95.94	1.3
Monday	126.62	124.58	1.6	128.72	129.05	-0.3	67.06	65.14	3.0	124.14	121.64	2.1
Tuesday	138.41	135.26	2.3	132.28	131.47	0.6	68.64	67.49	1.7	132.69	129.63	2.4
Wednesday	134.71	133.78	0.7	128.31	129.34	-0.8	69.80	68.87	1.3	129.24	128.11	0.9
Thursday	112.97	113.55	-0.5	116.61	117.02	-0.4	66.39	62.49	6.2	111.50	110.92	0.5
Weekday	123.84	122.43	1.1	125.07	125.19	-0.1	67.07	64.40	4.1	120.82	118.87	1.6
Friday	85.80	88.84	-3.4	104.35	100.70	3.6	69.32	62.80	10.4	91.19	90.91	0.3
Saturday	84.36	84.33	0.0	102.70	100.22	2.5	70.16	64.13	9.4	88.75	87.38	1.6
Weekend	85.04	86.52	-1.7	103.59	100.48	3.1	69.74	63.45	9.9	89.96	89.18	0.9
<b>Total</b>	<b>113.05</b>	<b>112.70</b>	<b>0.3</b>	<b>119.18</b>	<b>118.78</b>	<b>0.3</b>	<b>68.75</b>	<b>58.65</b>	<b>17.2</b>	<b>112.52</b>	<b>110.82</b>	<b>1.5</b>
<b>REVPAR</b>												
Sunday	33.99	32.55	4.4	15.88	17.46	-9.0	3.65	4.00	-8.8	53.52	54.00	-0.9
Monday	58.02	57.00	1.8	34.75	32.10	8.2	2.79	3.67	-24.1	95.56	92.77	3.0
Tuesday	67.04	67.53	-0.7	39.03	36.97	5.6	2.83	3.61	-21.5	108.90	108.11	0.7
Wednesday	65.41	66.77	-2.0	37.16	35.23	5.5	2.81	3.68	-23.6	105.37	105.67	-0.3
Thursday	46.62	48.68	-4.2	30.50	30.21	1.0	2.86	3.49	-17.9	79.97	82.38	-2.9
Weekday	54.36	54.53	-0.3	31.55	30.41	3.7	2.99	3.69	-19.0	88.90	88.63	0.3
Friday	34.07	35.84	-5.0	24.62	25.69	-4.2	3.06	3.70	-17.3	61.75	65.24	-5.3
Saturday	37.70	36.06	4.5	20.55	20.34	1.0	3.13	3.60	-12.9	61.38	60.00	2.3
Weekend	35.88	35.95	-0.2	22.58	23.02	-1.9	3.10	3.65	-15.2	61.56	62.62	-1.7
<b>Total</b>	<b>51.15</b>	<b>51.72</b>	<b>-1.1</b>	<b>27.22</b>	<b>26.57</b>	<b>2.5</b>	<b>2.77</b>	<b>2.97</b>	<b>-6.9</b>	<b>81.15</b>	<b>81.26</b>	<b>-0.1</b>

# Hotel Occupancy Tax Collection History

Year	Total	Irving CVB	Irving Arts Center	Downtown/ Events	Museum	Convention Center	Debt Service	Entertainment Venue
1978-1979	491,204	491,204	0	0	0	0	0	0
1979-1980	542,773	542,773	0	0	0	0	0	0
1980-1981	580,019	435,014	145,005	0	0	0	0	0
1981-1982	636,089	477,067	159,022	0	0	0	0	0
1982-1983	1,063,560	797,670	265,890	0	0	0	0	0
1983-1984	1,610,457	1,207,843	402,614	0	0	0	0	0
1984-1985	1,911,112	1,433,334	477,778	0	0	0	0	0
1985-1986	2,166,780	1,625,085	541,695	0	0	0	0	0
1986-1987	2,639,559	1,979,669	659,890	0	0	0	0	0
1987-1988	3,646,065	2,187,639	1,458,426	0	0	0	0	0
1988-1989	3,993,903	2,396,342	1,597,561	0	0	0	0	0
1989-1990	4,632,587	2,779,552	1,853,035	0	0	0	0	0
1990-1991	4,499,013	2,669,842	1,799,605	29,566	0	0	0	0
1991-1992	4,546,936	2,614,488	1,818,774	113,673	0	0	0	0
1992-1993	4,864,777	2,797,247	1,945,911	121,619	0	0	0	0
1993-1994	5,534,381	3,182,269	2,213,752	138,360	0	0	0	0
1994-1995	6,210,563	3,571,074	2,484,225	155,264	0	0	0	0
1995-1996	7,049,188	4,053,283	2,819,675	176,230	0	0	0	0
1996-1997	8,033,904	4,619,495	3,213,562	200,848	0	0	0	0
1997-1998	9,072,906	5,216,921	3,629,162	226,823	0	0	0	0



Year	Total	Irving CVB	Irving Arts Center	Downtown/ Events	Museum	Convention Center	Debt Service	Entertainment Venue
1998-1999	9,411,328	5,129,174	3,576,305	705,850	0	0	0	0
1999-2000	12,681,106	5,272,152	3,675,996	725,526	0	3,007,432	0	0
2000-2001	13,061,688	5,317,973	3,685,262	233,244	93,298	3,731,911	0	0
2001-2002	10,834,084	4,411,020	3,056,759	193,466	77,386	3,095,453	0	0
2002-2003	10,697,995	4,355,612	3,018,363	191,036	76,414	3,056,570	0	0
2003-2004	11,528,472	4,693,735	3,252,676	205,866	82,346	3,293,849	0	0
2004-2005	12,353,946	5,029,821	3,485,578	220,606	88,242	3,529,699	0	0
2005-2006	14,261,194	5,806,345	4,023,693	254,664	101,866	4,074,626	0	0
2006-2007	16,096,997	6,553,777	4,541,653	114,979	287,446	4,599,142	0	0
2007-2008	18,293,788	6,521,467	4,519,262	114,412	286,029	4,576,468	0	2,276,150
2008-2009	16,391,915	5,190,773	2,969,115	91,066	227,665	3,642,648	628,000	3,642,648
2009-2010	15,883,417	5,029,749	2,857,528	88,241	220,603	3,529,648	628,000	3,529,648
2010-2011	18,157,949	5,750,017	3,356,661	100,877	252,194	4,035,100	628,000	4,035,100
2011-2012	18,951,911	6,001,438	3,530,892	105,288	263,221	4,211,536	628,000	4,211,536
2012-2013	20,829,929	6,596,144	3,943,012	115,722	289,305	4,628,873	628,000	4,628,873
2013-2014	22,584,395	7,151,725	4,237,411	125,469	313,672	5,018,754	718,610	5,018,754
2014-2015	24,207,664	7,665,760	4,423,305	134,487	336,218	5,379,481	888,932	5,379,481
2015-2016	25,886,037	8,197,245	4,632,542	143,811	359,528	5,752,453	1,048,005	5,752,453
2016-2017	26,081,848	8,259,218	4,621,952	144,900	362,249	5,795,977	1,101,575	5,795,977
2017-2018	26,503,995	8,392,932	4,690,136	147,244	368,110	5,889,776	1,126,020	5,889,776

# City of Irving Hotel Tax Summary

Adopted FY 2018-19	Taxable Receipts	Amount Rec'd	5% OF HOTEL OCCUPANCY TAX (HOT)					2% OF HOT	2% OF HOT
			Irving CVB (57.00%)	Arts Center* (35.50%)	Downtown (1.00%)	Museum (2.50%)	Debt Service (4.00%)	Convention Center	Entertainment Venue
1st Quarter	\$68,823,156	\$6,194,084	\$1,961,460	\$1,221,611	\$34,412	\$86,029	\$137,646	\$,376,463	\$1,376,463
2nd Quarter	76,447,067	6,880,236	2,178,773	1,356,855	38,224	95,560	152,896	1,528,964	1,528,964
3rd Quarter	82,475,589	7,422,803	2,352,079	1,465,778	41,265	103,162	159,355	1,650,582	1,650,582
4th Quarter	73,655,500	6,628,995	2,100,707	1,291,581	36,855	92,137	159,355	1,474,180	1,474,180
	\$301,401,311	\$27,126,118	\$8,593,019	\$5,335,825	\$150,756	\$376,888	\$609,252	\$6,030,189	\$6,030,189
				(571,436)*			571,436		
			\$8,593,019	\$4,764,389	\$150,756	\$376,888	\$1,180,688	\$6,030,189	\$6,030,189
FY 2018-19 Administrative Cost Reimbursement			\$343,721	\$190,576	\$6,030	\$15,076			

\*Allocation of IAC Revenue above State Law threshold

Updated FY 2018-19	Taxable Receipts	Amount Rec'd	5% OF HOTEL OCCUPANCY TAX (HOT)					2% OF HOT	2% OF HOT
			Irving CVB (57.00%)	Arts Center* (35.50%)	Downtown (1.00%)	Museum (2.50%)	Debt Service (4.00%)	Convention Center	Entertainment Venue
1st Quarter	\$70,915,633	\$6,382,407	\$2,021,096	\$1,258,753	\$35,457	\$88,644	\$141,831	\$1,418,313	\$1,418,313
2nd Quarter	77,252,133	6,952,692	2,203,207	1,372,173	38,653	96,632	154,611	1,543,708	1,543,708
3rd Quarter	82,475,589	7,422,803	2,352,079	1,465,778	41,265	103,162	159,355	1,650,582	1,650,582
4th Quarter	73,655,500	6,628,995	2,100,707	1,291,581	36,855	92,137	159,355	1,474,180	1,474,180
	\$304,298,856	\$27,386,897	\$8,677,089	\$5,388,285	\$152,230	\$380,575	\$615,152	\$6,086,783	\$6,086,783
				(593,268)*			593,268		
			\$8,677,089	\$4,795,017	\$152,230	\$380,575	\$1,208,420	\$6,086,783	\$6,086,783
FY 2018-19 Administrative Cost Reimbursement			\$347,084	\$191,801	\$6,089	\$15,223			

1st & 2nd Quarter Actuals with PEI | 3rd & 4th Quarter Adopted

\*Allocation of IAC Revenue above State Law threshold

Projected FY 2019-20	Taxable Receipts	Amount Rec'd	5% OF HOTEL OCCUPANCY TAX (HOT)					2% OF HOT	2% OF HOT
			Irving CVB (57.00%)	Arts Center* (35.50%)	Downtown (1.00%)	Museum (2.50%)	Debt Service (4.00%)	Convention Center	Entertainment Venue
1st Quarter	\$70,915,633	\$6,382,407	\$2,021,096	\$1,258,753	\$35,457	\$86,644	\$141,831	\$1,418,313	\$1,418,313
2nd Quarter	77,252,133	6,952,692	2,203,207	1,372,173	38,653	96,632	154,611	1,543,708	1,543,708
3rd Quarter	78,905,956	7,101,536	2,248,820	1,400,581	39,453	98,632	157,812	1,578,119	1,578,119
4th Quarter	72,683,367	6,541,503	2,071,476	1,290,130	36,342	90,854	145,367	1,453,667	1,453,667
	\$299,757,089	\$26,978,138	\$8,544,599	\$5,321,637	\$149,905	\$374,762	\$599,621	\$5,993,807	\$5,993,807
				(573,987)*			573,987		
			\$8,544,599	\$4,747,650	\$149,905	\$374,762	\$1,173,608	\$5,993,807	\$5,993,807
FY 2019-20 Administrative Cost Reimbursement			\$341,784	\$189,906	\$5,996	\$14,990			

*Last four quarters of actual collections (April 2018-March 2019)*

\*Allocation of IAC Revenue above State Law threshold

\* While the IAC is shown to receive 35.5% of the 5% HOT Tax, State Law 351.1077 limits the amounts available for the Irving Arts Center to the sum of 15% of the 7% HOT plus \$1.6 million. Any amount exceeding the amount authorized by state law is deposited in the Convention Center Debt Service Fund. The amounts transferred are shown in the table below:

FY 2013-14 : \$90,610	FY 2014-15 : \$260,932	FY 2015-16 : \$420,005	FY 2016-17 : \$484,669	FY 2017-18 : \$537,042	FY 2018-19 : \$593,268 (est.)
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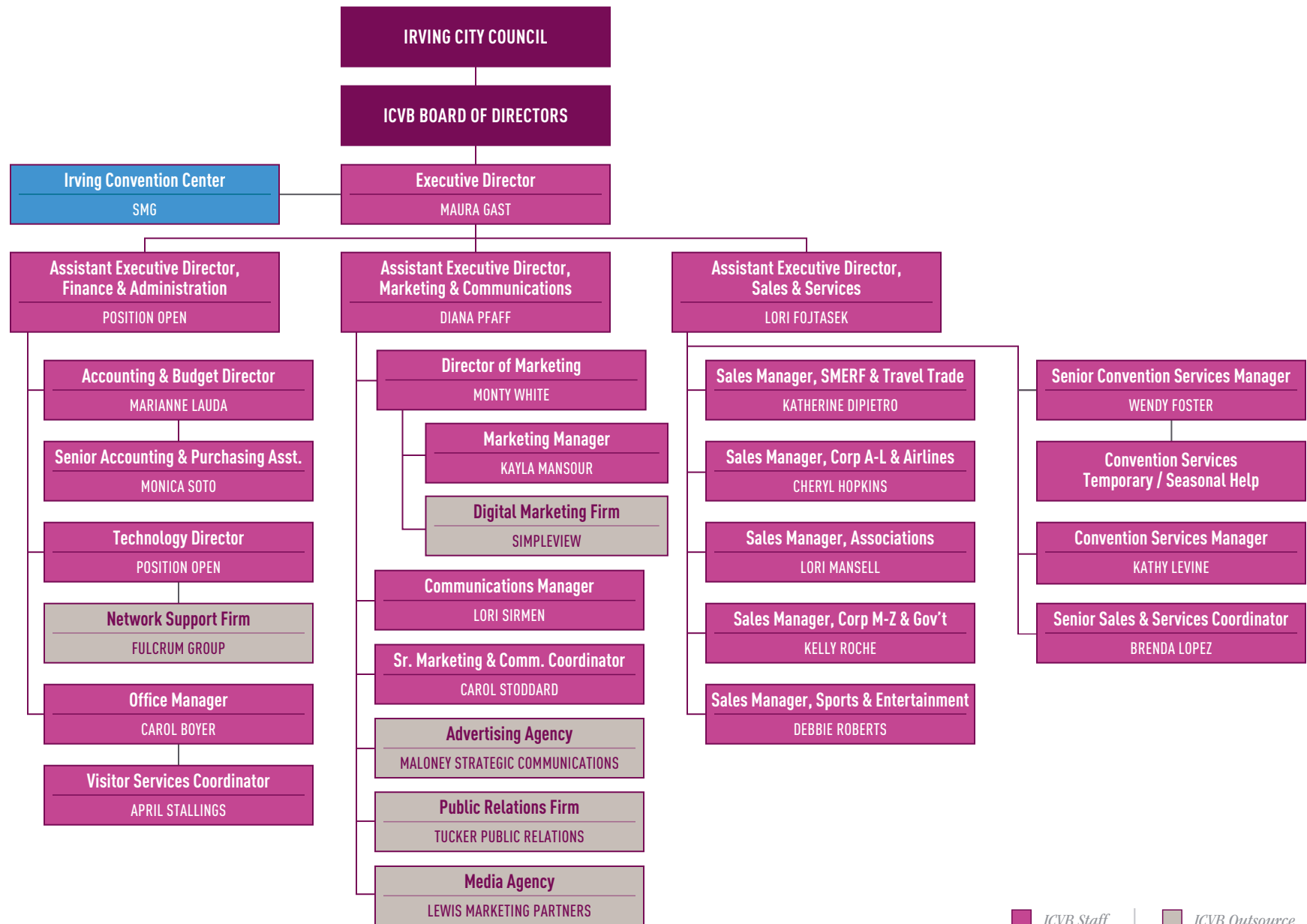






## Section IV

# ICVB Organizational Chart



# Irving Economic Impact Figures

Source: Destination Analysts, Inc. Irving Visitor Industry 2017 Economic Impact Report  
\*2018 Economic impact numbers will be included in the final report presented to Irving City Council

## DOLLARS

\$ **2.95** =  
**BILLION**

TOTAL DIRECT  
VISITOR SPENDING  
IN IRVING IN 2018

\$ **8.1**  
**MILLION  
PER DAY**

VISITOR SPENDING  
IN IRVING ON AN  
AVERAGE DAY IN 2018

\$ **12,185**

ANNUAL VISITOR  
SPENDING PER  
IRVING RESIDENT

\$ **943**  
**MILLION**

SPENDING BY  
VISITORS STAYING IN  
IRVING LODGING

\$ **739**  
**MILLION**

ECONOMIC IMPACT OF  
GROUP MEETINGS  
IN IRVING

## PEOPLE

**3.95** =  
**MILLION**

OVER  
**30K**  
**PER DAY**

TOTAL  
IRVING VISITORS  
IN 2018

NUMBER OF  
VISITORS ON AN  
AVERAGE DAY IN  
IRVING IN 2018

## JOB

**23,148**

TOTAL JOBS  
SUPPORTED BY  
THE IRVING VISITOR  
INDUSTRY

\$ **657**  
**MILLION**

TOTAL PAYROLL  
FOR THE IRVING  
VISITOR INDUSTRY

## TAXES

\$ **62.9**  
**MILLION**

TAXES GENERATED  
BY THE IRVING  
VISITOR INDUSTRY  
FOR IRVING IN 2018

\$ **745**

TAX REVENUES  
GENERATED  
PER IRVING  
HOUSEHOLD



## ICVB Fiscal Year Performance History

	2013-14	2014-15	2015-16	2016-17	2017-18	Total	5-Year Average
Definites	600	575	567	715	861	3,318	664
Room Nights from Definites	143,927	157,234	184,230	225,294	246,538	957,223	191,445
Attendance from Definites	282,042	377,597	257,171	372,087	419,342	1,708,239	31,648
leads	1,241	1,111	1,174	1,276	1,730	6,532	1,306
Digital Marketing Reach							
irvingtexas.com visits	165,532	183,898	167,910	169,508	313,097	999,945	199,989
irvingconventioncenter.com visits	130,578	203,123	133,591	135,429	172,828	775,549	155,110
RFPs from Digital Marketing	661	650	746	786	975	3,818	764
Room Night Leads from Digital Mktg	181,503	200,856	297,114	257,693	399,174	1,336,340	267,268
Total Social Media Influence	16,580	36,992	52,256	71,363	82,422	259,613	51,923
Media Impressions	576,590,766	427,709,030	3,558,518,470	1,042,358,939	1,063,200,389	6,668,377,594	1,333,675,519
Advertising Equivalency	7,550,727	9,835,516	3,973,696	8,868,310	6,868,795	37,097,044	7,419,409
PR Value	22,652,181	29,506,548	11,921,088	26,604,930	20,606,385	111,291,132	22,258,226

# The Path of a Tourism Dollar

Tourism dollars often start in the usual places, like a hotel or a restaurant, but they almost never stay in just one place. Like a drop of water in a bucket, a tourism dollar generates ripple effect throughout the city.

Start with an Irving visitor who takes a hotel shuttle for a conference at the **Irving Convention Center**. As he's getting out of the van, he tips the driver a couple of dollars.

01

After her shift, that very same waitress heads to **Joe's Coffee Shop** to buy four pies for a party.

03

Later that morning, the shuttle driver heads to downtown Irving for his daily break at the **Big State Fountain Grill**, and in the process, passes on the dollars he received earlier to his favorite waitress as a tip.

02

The doctor then has dinner with his friends at **Bar Louie** because his favorite musician happens to play there that very evening.

05

The dollars spent to buy pies then turns into a paycheck for the baker at **Joe's**, who takes off work early to go to her doctor appointment at **Baylor Scott & White Irving**.

04

And the music store manager drops his car off at **Mi-T-Fine Car Wash** for a full detail. And the tourism dollar keeps on...

07

The following day, the musician stops in at **Murphy's Music Center** to purchase a new guitar.

06

# Code of Ethics

The Destination Marketing Accreditation Program (DMAP) requires that each accredited organization adhere to this Code of Ethics, to reinforce the need and demand for transparency and accountability within the profession. The Irving CVB remains committed to this Code.

- Provide exceptional customer service and detailed information on destination products and services.
- Treat all stakeholders courteously, ethically and professionally.
- Actively encourage the integration of ethics into all aspects of management of the ICVB's activities.
- Build collaborative relationships with other DMO industry professionals and others for the advancement of the profession.
- Handle all inquiries, requests, transactions, correspondence and complaints promptly, courteously and fairly.
- Provide clean and well-maintained facilities and equipment for the enjoyment of customers.
- Exercise truth in all promotional materials concerning facilities, services and amenities provided and advise the public in a reasonable manner if and when unable to provide the level of services or facilities as advertised. Promotional materials supplied must be appropriate for all audiences.
- Provide customers with complete details on prices, cancellation policies and services and ensure customers receive fair exchange for their foreign currency where appropriate.
- Promote responsible and sustainable use of environmental resource base when providing services and products to customers.
- Abide by all applicable federal, state and municipal laws.



# ICVB Strategic Imperatives

These strategic imperatives establish the basic ideals and principles that govern the way the ICVB plans and conducts business.

## ONE

The Irving Convention & Visitors Bureau holds itself accountable for achieving its mission and objectives.

## TWO

The Irving Convention & Visitors Bureau primarily maintains a long-term, strategic marketing focus, and partners with the industry to respond to short-term marketing opportunities.



*The Mustangs of Las Colinas*

### THREE

The Irving Convention & Visitors Bureau recognizes which constituent groups represent its customers, partners and beneficiaries, and responds to their needs and expectations appropriately.

#### *Customers*

Visitors, Travel Trade, Meeting and Event Planners and Media

#### *Partners*

Visitor Industry, Government, Chamber and Civic Groups

#### *Beneficiaries*

The Community and the Visitor Industry

### FOUR

The Irving Convention & Visitors Bureau's efforts and decisions will be responsive to and remain focused on data, visitor feedback, market research, cost benefit analyses and other appropriate input.

### FIVE

The Irving Convention & Visitors Bureau expands existing markets, while taking advantage of qualified new market opportunities; the ICVB also continually looks for means to expand its resources, to better capitalize on new market opportunities when possible.

### SIX

The Irving Convention & Visitors Bureau accepts a leadership role in pursuit of its mission.

### SEVEN

The Irving Convention & Visitors Bureau adheres to the highest quality standards in all its actions, adopting the Destinations International Code of Ethics.

### EIGHT

The Irving Convention & Visitors Bureau's primary responsibility is to generate overnight visitation to the Irving area by attracting meetings, events and leisure travelers to the city.

### NINE

The Irving Convention & Visitors Bureau provides marketing and support for events that are consistent with the mission and brand.





*Irving Convention Center at Las Colinas*



# ICVB Performance Measurements & Indicators

How do we measure success? The Irving CVB tracks and communicates the results of its efforts on the basis of the following:

## PERFORMANCE MEASURES

- Return on Tourism Investment (ROI)
- Irving CVB-booked Room Nights
- Convention Center Revenues
- Media Visits/Media Values/Social Media Analytics
- Customer Satisfaction
- Destination Awareness

## PERFORMANCE INDICATORS

- Economic Impact of Tourism
- Market Occupancy
- Hotel Tax Collections
- Irving Hotels' Average Daily Rate (ADR)
- Irving Hotels' Revenue per Available Room (RevPAR)
- Length of Stay
- Supply/Demand
- Per Person Expenditures
- Attractions Attendance

# Irving Hotels Needs Analysis Survey Summary of Responses

Prior to developing its annual budget and marketing plan, the ICVB conducts a survey of its hotels to best identify their needs. The Bureau then works to develop programming to best meet those needs, while keeping the long-term needs of the industry in mind as well. The following represents the aggregate of responses.

## TOP COMPETITION – CITIES IN THE DALLAS/FORT WORTH AREA

When respondents lose group business to other properties in the DFW area, they most often lose business to Grapevine and Dallas followed by Frisco and Arlington. Some business was also lost to both Plano and Fort Worth, but they were considered less of a competitive threat.

## THREATS TO THE IRVING HOSPITALITY INDUSTRY IN 2019-20

For the second year in a row, a lack of leisure activities was not considered to be the greatest threat. However, 60% of the respondents are concerned about over-supply and view the recent increase in Irving's hotel inventory as a potential threat to the success of Irving's hospitality industry.

## REASONS FOR LOST GROUP BUSINESS

When asked why respondents lose group business, they indicated that rate was the single most-indicated reason. Availability was also reported, but to a lesser extent.

## MARKET SEGMENTS – TOP PRIORITIES

81% of the respondents rated Corporate a top priority followed by Business Transient, with just over half 52% rating this as a top priority, followed by SMERF and Leisure markets. Association and Government markets were the lowest priorities on the list.

## GUEST PERCEPTIONS OF IRVING'S ENTERTAINMENT OPTIONS

Overall, most of the respondents indicated that their guests have a positive perception of Irving's entertainment options while 24% had a neutral perception. Just 20% reported that their guests perceived that Irving's entertainment options need improvement.

### ADDITIONAL RESOURCES – HOW THEY WOULD BE SPENT

When asked if additional resources were available to enhance your property's sales and marketing efforts, how would you spend those resources? Most of the respondents indicated they would spend the resources on marketing activities (67%) followed by sales activities (22%).

### RESOURCES THE IRVING CVB CAN OFFER TO IMPROVE BUSINESS

Most respondents requested the Irving CVB provide more leads and opportunities to bid (60%) and several requested opportunities to partner with the CVB sales team in sales activities. Several responses indicated that the CVB is doing a good job.

### HOW THE CITY OF IRVING CAN IMPROVE IRVING BUSINESS

Infrastructure was the primary suggestion for how the City of Irving can improve business. There were also several suggestions for new development, but there was no single recommendation that was mentioned several times.



*The Ranch at Las Colinas*





*The Texican Court Hotel*



## ICVB Key Management Goals



*Sculpture Garden at Irving Arts Center*

- Increase total room night bookings by two percent over 2018-2019 results, with focus on key market segments identified by the 2019 Needs Analysis Survey, and markets impacted by the Toyota Music Factory development.
- Work closely with the Westin and Texican Court sales teams on coordinated sales efforts. Review all “lost business” clients where a lack of headquarter hotel was the reason and re-target aggressively.
- Continue to focus on local and regional meeting planners as requested by the hotel community.
- Reprioritize the BizDIP program’s very limited resources by focusing on group business during need periods and eliminating funds for airline crew and transient training.
- Capitalize on hosting Religious Conference Management Association and Fraternity Executives Association meetings in Irving.
- Host/Bid on Industry Association Conventions such as Connect Marketplace or Specialty and Texas Society of Association Executives to showcase Irving/Las Colinas to large groups of meeting planners.
- Continue emphasis on summer and weekend business through advertising, marketing, public relations, social media and sales initiatives developed in cooperation with our hotel/industry partners.
- Remain focused on the performance measures that translate into the best return on investment for the City of Irving, in the short-term and long-term.
- Maintain or improve customer service ratings in all categories.
- Reprioritize the overall ad buy with heavy focus on weekend business, digital placements and retargeting efforts.

*Continued on the next page >*

*(continued)*

- Increase consumer-market leisure stays by capitalizing on Irving's music-related venues such as the Toyota Music Factory, Irving Arts Center, The Ranch at Las Colinas, etc., with targeted promotions for weekend packages to the group tour and leisure markets.
- Begin overhaul of convention center collateral featuring a vibrant new look similar to Visit Irving's rebrand.
- Utilize public relations and social media initiatives to generate positive destination coverage to increase awareness of Irving, and to further extend the reach of traditional advertising.
- Continue to expand ways the Visit Irving and Irving Convention Center websites can best be utilized to promote Irving, and to offer hospitality industry partners an effective and affordable promotional vehicle.
- Use unique Irving and area events and assets (convention center events, Toyota Music Factory/Irving Arts Center events, Westin and Texican Court as they relate to the Irving Convention Center, major hotel renovations/openings, Park Place Luxury and Supercar Show, etc.) to showcase the city in targeted press tours, media events, releases, social media pushes and calendar of event listings.
- Continue the pilot program of a volunteer-driven information center operating from the convention center lobby Saturdays and Sundays.
- Capitalize on community and industry partnerships to generate visitor revenues and awareness.
- Continue implementation of the ICVB Board Strategic Plan.
- Maintain/enhance stakeholder and board relationships.
- Provide relevant and challenging educational opportunities for all staff for professional and personal development, and for the industry, to best deliver our wide range of customer services.



*Texas Lottery Plaza at Toyota Music Factory*



# ICVB Budget Overview

## ICVB FY 2019-20 GENERAL FUND BUDGET

Expenditures by Account Group

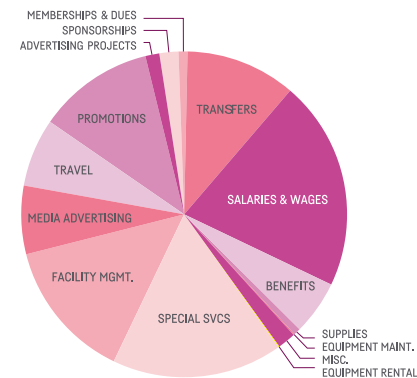
Account Group	Proposed Amount	% of Budget
Salaries & Wages	\$ 2,530,519	28.1%
Benefits	679,622	7.5%
Supplies	32,000	0.4%
Equipment Maintenance	5,600	0.1%
Miscellaneous	172,795	1.9%
Equipment Rentals	6,400	0.1%
Special Services	1,566,226	17.4%
Facility Management Services	1,395,000	15.5%
Advertising Projects	166,110	1.8%
Sponsorships	96,000	1.1%
Media Advertising	400,000	4.4%
Travel	733,918	8.1%
Promotions / Special Events	899,775	10.0%
Memberships & Dues	79,735	0.9%
Transfers	250,000	2.8%
<b>TOTAL BUDGET</b>	<b>\$ 9,013,700</b>	<b>100.00%</b>

## ICVB FY 2019-20 GENERAL FUND BUDGET

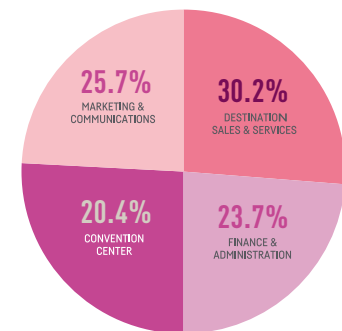
Expenditures by Department

Department	Proposed Amount	% of Budget
FINANCE & ADMINISTRATION	\$ 2,132,050	23.7%
DESTINATION SALES & SERVICES	2,721,930	30.2%
MARKETING & COMMUNICATIONS	2,319,105	25.7%
CONVENTION CENTER	1,840,615	20.4%
<b>TOTAL BUDGET</b>	<b>\$ 9,013,700</b>	<b>100.00%</b>

### EXPENDITURES BY ACCOUNT GROUP



### EXPENDITURES BY DEPARTMENT



## ICVB FY 2019-20 GENERAL FUND BUDGET

Consolidated Departments

Account	Account Summary	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Proposed	Variance from Adopted	
						Amount	Percent
61101	Supervision	569,400	592,720	585,000	687,806	95,086	16.0%
61201	Clerical	242,800	248,720	259,082	198,273	(50,447)	-20.3%
61301	Operating Labor	1,055,664	1,076,449	1,133,210	1,343,702	267,253	24.8%
61401	Part-Time	35,537	33,250	34,000	40,000	6,750	20.3%
61501	Overtime	2,412	2,950	2,700	2,900	(50)	-1.7%
61601	Additional Pay	59,961	60,924	51,000	57,538	(3,386)	-5.6%
61701	Pay Plan	-	94,274	-	-	(94,274)	-100.0%
61801	ICVB Incentive Compensation	152,173	148,000	187,000	200,300	52,300	35.3%
<b>SUBTOTAL : SALARIES AND WAGES</b>		<b>\$2,117,947</b>	<b>\$2,257,287</b>	<b>\$2,251,992</b>	<b>\$2,530,519</b>	<b>\$273,232</b>	<b>12.1%</b>
56305	Life Insurance	2,242	2,014	2,155	2,363	349	17.3%
56307	Health Insurance	194,807	177,485	191,500	229,617	52,132	29.4%
56310	Unemployment Taxes	3,945	4,213	1,620	4,312	99	2.3%
57502	Medicare	29,563	30,349	32,350	35,236	4,887	16.1%
57503	FICA	10	75	50	50	(25)	-33.3%
57504	TMRS	305,414	303,490	328,150	356,079	52,590	17.3%
57507	SBP	43,385	39,704	44,090	51,446	11,742	29.6%
57508	PARS 457	255	295	360	519	224	75.9%
<b>SUBTOTAL : BENEFITS</b>		<b>\$579,621</b>	<b>\$564,825</b>	<b>\$600,275</b>	<b>\$679,622</b>	<b>\$114,798</b>	<b>20.3%</b>
52101	Office Supplies	10,103	7,350	6,700	6,700	(650)	-8.8%
521011	Office Furniture and Fixtures < \$5,000	1,034	3,000	-	-	(3,000)	-100.0%
521012	Office Machinery < \$5,000	2,197	4,300	4,000	500	(3,800)	-88.4%
521014	Computer Software	876	6,850	-	-	(6,850)	-100.0%
52102	Postage	3,323	5,275	4,250	4,250	(1,025)	-19.4%
52105	Subscriptions/Resource Materials	15,181	20,200	20,550	20,550	350	1.7%
<b>SUBTOTAL : SUPPLIES</b>		<b>\$32,714</b>	<b>\$46,975</b>	<b>\$35,500</b>	<b>\$32,000</b>	<b>\$(14,975)</b>	<b>-31.9%</b>

# ICVB FY 2019-20 GENERAL FUND BUDGET

Consolidated Departments

Account	Account Summary	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Proposed	Variance from Adopted	
						Amount	Percent
551501	Software	-	800	-	-	(800)	-100.0%
55402	Mileage and Parking	5,005	5,500	4,900	5,600	100	1.8%
<b>SUBTOTAL : EQUIPMENT MAINTENANCE</b>		<b>\$5,005</b>	<b>\$6,300</b>	<b>\$4,900</b>	<b>\$5,600</b>	<b>\$(700)</b>	<b>-11.1%</b>
562001	Bank Charges	175	200	200	200	-	0.0%
56101	Communications	20,039	23,180	23,400	23,900	720	3.1%
566282	Employee Educational Training	14,982	17,600	4,500	10,650	(6,950)	-39.5%
56315	Liability Insurance	138,045	138,045	138,045	138,045	-	0.0%
<b>SUBTOTAL : MISCELLANEOUS</b>		<b>\$173,241</b>	<b>\$179,025</b>	<b>\$166,145</b>	<b>\$172,795</b>	<b>\$(6,230)</b>	<b>-3.5%</b>
561601	Equipment Rental	500	3,500	3,000	3,000	(500)	-14.3%
561602	Postage Equipment Rental	3,300	3,400	3,400	3,400	-	0.0%
<b>SUBTOTAL : EQUIPMENT RENTALS</b>		<b>\$3,800</b>	<b>\$6,900</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>\$(500)</b>	<b>-7.2%</b>
562701	Administrative Cost Reimbursement	336,031	343,721	347,084	341,784	(1,937)	-0.6%
565200	Advertising Agency	597,382	600,000	447,500	400,000	(200,000)	-33.3%
563401	Destination Representation	-	75,000	-	-	(75,000)	-100.0%
561201	Freight	3,173	4,100	3,700	3,700	(400)	-9.8%
563201	Market Research Program	55,000	60,000	95,000	-	(60,000)	-100.0%
56401	Outside Services	799,550	741,944	769,634	820,742	78,798	10.6%
<b>SUBTOTAL : SPECIAL SERVICES</b>		<b>\$1,791,136</b>	<b>\$1,824,765</b>	<b>\$1,662,918</b>	<b>\$1,566,226</b>	<b>\$(258,539)</b>	<b>-14.2%</b>
564106	Facility Management Services	1,089,719	1,395,000	1,395,000	1,395,000	-	0.0%
<b>SUBTOTAL : FACILITY MANAGEMENT SERVICES</b>		<b>\$1,089,719</b>	<b>\$1,395,000</b>	<b>\$1,395,000</b>	<b>\$1,395,000</b>	<b>\$-</b>	<b>0.0%</b>
565203	Collateral Materials	2,829	4,000	2,500	5,400	1,400	35.0%
565208	Consumer Promotions	14,407	31,550	20,000	15,660	(15,890)	-50.4%
565220	Convention Services Materials	13,179	70,350	91,250	96,050	25,700	36.5%
565500	Specialty Advertising	8,145	40,500	35,750	49,000	8,500	21.0%
<b>SUBTOTAL : ADVERTISING PROJECTS</b>		<b>\$38,560</b>	<b>\$146,400</b>	<b>\$149,500</b>	<b>\$166,110</b>	<b>\$19,710</b>	<b>13.5%</b>

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## ICVB FY 2019-20 GENERAL FUND BUDGET

Consolidated Departments

Account	Account Summary	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Proposed	Variance from Adopted	
						Amount	Percent
565327	Association / Strategic Partnerships	52,966	97,000	67,100	68,000	(29,000)	-29.9%
565309	Event Sponsorships	44,000	25,000	45,000	25,000	-	0.0%
565317	Four Seasons Cool Events	-	3,000	3,000	3,000	-	0.0%
<b>SUBTOTAL : SPONSORSHIPS</b>		<b>\$96,966</b>	<b>\$125,000</b>	<b>\$115,100</b>	<b>\$96,000</b>	<b>\$(29,000)</b>	<b>-23.2%</b>
565402	Media Advertising	556,292	580,000	580,000	400,000	(180,000)	-31.0%
<b>SUBTOTAL : MEDIA ADVERTISING</b>		<b>\$556,292</b>	<b>\$580,000</b>	<b>\$580,000</b>	<b>\$400,000</b>	<b>\$(180,000)</b>	<b>-31.0%</b>
566001	Travel (See Detail)	449,695	666,580	570,000	733,918	67,338	10.1%
<b>SUBTOTAL : TRAVEL</b>		<b>\$449,695</b>	<b>\$666,580</b>	<b>\$570,000</b>	<b>\$733,918</b>	<b>\$67,338</b>	<b>10.1%</b>
566212	Business Development Incentive	700,749	675,000	590,000	500,000	(175,000)	-25.9%
566218	Fam Tours	39,211	46,500	30,000	41,500	(5,000)	-10.8%
566219	Greater Irving / LC Chamber Events	7,475	3,350	3,100	4,000	650	19.4%
566284	High Spirited Citizens	2,174	6,700	7,500	1,700	(5,000)	-74.6%
566294	Irving Music Factory Events	139,718	-	500	105,000	105,000	100.0%
566288	Local Programs / Promotions	169,091	283,600	190,000	187,200	(96,400)	-34.0%
566278	Media Events	25,062	20,000	35,000	20,000	-	0.0%
566285	State of Texas Events Trust Fund	950	25,000	10,000	25,000	-	0.0%
566382	Volunteer Program	-	20,000	20,000	15,375	(4,625)	-23.1%
<b>SUBTOTAL : PROMOTIONS / SPECIAL EVENTS</b>		<b>\$1,084,430</b>	<b>\$1,080,150</b>	<b>\$886,100</b>	<b>\$899,775</b>	<b>\$(180,375)</b>	<b>-16.7%</b>
57601	Memberships and Dues (See Detail)	76,538	91,215	78,000	79,735	(11,480)	-12.6%
<b>SUBTOTAL : MEMBERSHIPS AND DUES</b>		<b>\$76,538</b>	<b>\$91,215</b>	<b>\$78,000</b>	<b>\$79,735</b>	<b>\$(11,480)</b>	<b>-12.6%</b>
85092	Transfer to ICVB Reserve	200,000	125,000	125,000	50,000	(75,000)	-60.0%
85094	Transfer to ICC Reserve / Capital Proj	1,215,249	400,000	400,000	200,000	(200,000)	-50.0%
<b>SUBTOTAL : TRANSFERS</b>		<b>\$1,415,249</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$250,000</b>	<b>\$(275,000)</b>	<b>-52.4%</b>
<b>FUND TOTAL</b>		<b>\$ 9,510,913</b>	<b>\$ 9,495,422</b>	<b>\$ 9,026,830</b>	<b>\$ 9,013,700</b>	<b>\$ (481,722)</b>	<b>-5.1%</b>

## ICVB Financial Position Summary

	Beginning Fund Balance	Total Revenues	Total Funds Available	Total Expenditures	Ending Fund Balance
2201 – GENERAL FUND	\$ 2,392,987	\$ 8,644,599	\$ 11,037,586	\$ 9,013,700	\$ 2,023,886
2202 – RESERVE FUND	1,291,221	70,000	1,361,221	0	1,361,221
2203 – COMPUTER REPLACEMENT FUND	233,617	5,000	238,617	45,000	193,617
<b>TOTAL</b>	<b>\$ 3,917,825</b>	<b>\$ 8,719,599</b>	<b>\$ 12,637,424</b>	<b>\$ 9,058,700</b>	<b>\$ 3,578,724</b>
2204 – CONVENTION CENTER RESERVE / CAPITAL PROJECTS FUND	\$ 1,502,812	\$ 230,000	\$ 1,732,812	\$ 1,181,250	\$ 551,562

## GENERAL FUND

ICVB FY 2019-20 Financial Position

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Proposed
<b>AVAILABLE FUND BALANCE 10-01</b>	<b>\$ 3,748,152</b>	<b>\$ 2,314,453</b>	<b>\$ 2,705,328</b>	<b>\$ 2,392,987</b>
<b>REVENUES</b>				
Hotel/Motel Tax	8,393,297	8,593,019	8,677,089	8,544,599
Hotel Tax P&I	6,046	-	-	-
Hotel Tax – Prior Years	1,442	-	7,400	-
State of Texas Events Trust Fund	9,622	25,000	-	25,000
Interest on Investments	32,771	26,450	18,000	18,000
Miscellaneous Revenue	24,911	13,000	12,000	57,000
<b>TOTAL REVENUE</b>	<b>\$ 8,468,089</b>	<b>\$ 8,657,469</b>	<b>\$ 8,714,489</b>	<b>\$ 8,644,599</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 12,216,241</b>	<b>\$ 10,971,922</b>	<b>\$ 11,419,817</b>	<b>\$ 11,037,586</b>
<b>EXPENDITURES</b>				
<b>Operating</b>				
Salaries & Wages	2,117,947	2,257,287	2,251,992	2,530,519
Benefits	579,621	564,825	600,275	679,622
Supplies	32,714	46,975	35,500	32,000
Equipment Maintenance	5,005	6,300	4,900	5,600
Miscellaneous	93,503	99,287	86,407	93,057
Equipment Rentals	3,800	6,900	6,400	6,400
Special Services	1,320,905	1,326,309	1,161,099	1,058,565
Advertising Projects	38,560	146,400	149,500	166,110
Sponsorships	96,966	125,000	115,100	96,000
Media Advertising	556,292	580,000	580,000	400,000
Travel	449,695	666,580	570,000	733,918
Promotions / Special Events	1,084,430	1,080,150	886,100	899,775
Memberships & Dues	76,538	91,215	78,000	79,735
<b>Total Operating</b>	<b>\$ 6,455,976</b>	<b>\$ 6,997,228</b>	<b>\$ 6,525,273</b>	<b>\$ 6,781,301</b>

**GENERAL FUND**

ICVB FY 2019-20 Financial Position

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Proposed
<b>Non-Operating</b>				
4% Administrative Fee	336,031	343,721	347,084	341,784
ICC Operating Subsidy	1,089,719	1,395,000	1,395,000	1,395,000
SMG Management Incentive	134,200	154,735	154,735	165,877
ICC Property / Liability Insurance	79,738	79,738	79,738	79,738
<b>Total Non-Operating</b>	<b>\$ 1,639,688</b>	<b>\$ 1,973,194</b>	<b>\$ 1,976,557</b>	<b>\$ 1,982,399</b>
<b>Transfers Out</b>				
Transfer to ICVB Reserve Fund	200,000	125,000	125,000	50,000
Transfer to ICC Reserve / Capital Projects Fund	1,215,249	400,000	400,000	200,000
<b>Total Transfers Out</b>	<b>1,415,249</b>	<b>525,000</b>	<b>525,000</b>	<b>250,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,510,913</b>	<b>\$ 9,495,422</b>	<b>\$ 9,026,830</b>	<b>\$ 9,013,700</b>
<b>AVAILABLE FUND BALANCE 09-30</b>	<b>\$ 2,705,328</b>	<b>\$ 1,476,500</b>	<b>\$ 2,392,987</b>	<b>\$ 2,023,886</b>

**GENERAL FUND**

As the principal operating fund of the Convention & Visitors Bureau, this fund accounts for all salary and benefits costs for the Bureau as well as all other operating costs in order to fulfill

our mission to enhance Irving's economy and quality of life by marketing and advocating for the development of Irving as a premier destination.



## RESERVE FUND

ICVB FY 2019-20 Financial Position

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Proposed
<b>AVAILABLE FUND BALANCE 10-01</b>	<b>\$ 930,894</b>	<b>\$ 1,138,894</b>	<b>\$ 1,146,221</b>	<b>\$ 1,291,221</b>
<b>REVENUES</b>				
Transfer from ICVB General Fund	200,000	125,000	125,000	50,000
Interest on Investments	15,327	9,200	20,000	20,000
<b>TOTAL REVENUE</b>	<b>\$ 215,327</b>	<b>\$ 134,200</b>	<b>\$ 145,000</b>	<b>\$ 70,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 1,146,221</b>	<b>\$ 1,273,094</b>	<b>\$ 1,291,221</b>	<b>\$ 1,361,221</b>
<b>EXPENDITURES</b>				
None	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>
<b>AVAILABLE FUND BALANCE 09-30</b>	<b>\$ 1,146,221</b>	<b>\$ 1,273,094</b>	<b>\$ 1,291,221</b>	<b>\$ 1,361,221</b>

## RESERVE FUND

The primary purpose for this fund is to serve as a catastrophic reserve, to protect the Bureau from events beyond the control of the organization which substantially and negatively impact funding for operations.

The only source of revenues for this fund is transfers from the ICVB General Fund.

Per the ICVB General and Reserve Fund Policy, the goal is to achieve and sustain six months of operating revenues in this fund.

*Funds are designated for the following future events:*

1. Texas Society of Association Executives 2021 Annual Meeting – \$50,000

**COMPUTER REPLACEMENT FUND**

ICVB FY 2019-20 Financial Position

	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Proposed
<b>AVAILABLE FUND BALANCE 10-01</b>	<b>\$ 271,240</b>	<b>\$ 257,740</b>	<b>\$ 275,417</b>	<b>\$ 233,617</b>
<b>REVENUES</b>				
Interest on Investments	4,177	3,450	5,000	5,000
<b>TOTAL REVENUE</b>	<b>\$ 4,177</b>	<b>\$ 3,450</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 275,417</b>	<b>\$ 261,190</b>	<b>\$ 280,417</b>	<b>\$ 238,617</b>
<b>EXPENDITURES</b>				
Supplies	-	20,800	20,800	45,800
Capital	-	46,800	46,800	45,000
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 46,800</b>	<b>\$ 46,800</b>	<b>\$ 45,000</b>
<b>AVAILABLE FUND BALANCE 09-30</b>	<b>\$ 275,417</b>	<b>\$ 214,390</b>	<b>\$ 233,617</b>	<b>\$ 193,617</b>

**COMPUTER REPLACEMENT FUND**

Funds are designated to replace Bureau computer hardware and systems, including large software packages (such as the CRM system) and other technology-related upgrades.

The only source of revenues for this fund is transfers from the ICVB General Fund or ICVB Reserve Fund.







# Finance & Administration Department

## DIRECTIVES

To position the Irving Convention & Visitors Bureau as a financially responsible organization, providing departments with the support services needed to operate efficiently, and to support visitor needs and inquiries through customer service.

## INITIATIVES & STRATEGIES

- Maintain sound accounting practices that conform with Governmental Accounting Standards Board (GASB) statements.
- Operate a volunteer-driven visitor information center pilot program, operating from the convention center lobby Saturdays and Sundays.
- Ensure cost-effectiveness through competitive bidding processes with vendors.
- Enforce policies and procedures that conform with City of Irving guidelines.
- Increase employee satisfaction and engagement through programs that demonstrate appreciation of staff and provide professional development opportunities.
- Support the efficiency and effectiveness of staff through use of new technologies, while maintaining a secure operating environment.
- Maintain accreditation through Destinations International.
- Implement the organization's new enterprise resource planning (ERP) software.

## ICVB FY 2019-20 GENERAL FUND BUDGET

Finance &amp; Administration Department

Account	Account Summary	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	Variance from Adopted	
		Actual	Adopted	Estimated	Proposed	Amount	Percent
SUBTOTAL : SALARIES AND WAGES		\$779,379	\$844,565	\$749,242	\$939,954	\$95,389	11.3%
SUBTOTAL : BENEFITS		\$213,664	\$204,240	\$211,185	\$268,915	\$64,675	31.7%
SUBTOTAL : SUPPLIES		\$24,141	\$37,150	\$29,050	\$25,050	\$(12,100)	-32.6%
SUBTOTAL : EQUIPMENT MAINTENANCE		\$1,393	\$2,400	\$1,100	\$1,600	\$(800)	-33.3%
SUBTOTAL : MISCELLANEOUS		\$74,349	\$78,607	\$68,807	\$72,682	\$(5,925)	-7.5%
SUBTOTAL : EQUIPMENT RENTALS		\$3,800	\$4,900	\$4,400	\$4,400	\$(500)	-10.2%
562701	Administrative Cost Reimbursement	336,031	343,721	347,084	341,784	(1,937)	-0.6%
561201	Freight	109	900	500	500	(400)	-44.4%
56401	Outside Services	130,326	105,400	115,000	102,780	(2,620)	-2.5%
SUBTOTAL : SPECIAL SERVICES		\$466,466	\$450,021	\$462,584	\$445,064	\$(4,957)	-1.1%
565500	Specialty Advertising	-	500	750	1,000	500	100.0%
SUBTOTAL : ADVERTISING PROJECTS		-	\$500	\$750	\$1,000	\$500	100.0%
565327	Association / Strategic Partnerships	43,966	45,000	47,100	48,000	3,000	6.7%
SUBTOTAL : SPONSORSHIPS		\$43,966	\$45,000	\$47,100	\$48,000	\$3,000	6.7%
566001	Travel (See Detail)	35,713	125,255	60,000	84,270	(40,985)	-32.7%
SUBTOTAL : TRAVEL		\$35,713	\$125,255	\$60,000	\$84,270	\$(40,985)	-32.7%
566219	Greater Irving/LC Chamber Events	6,000	3,350	3,000	4,000	650	19.4%
566284	High Spirited Citizens	2,174	6,700	7,500	1,700	(5,000)	-74.6%
566294	Toyota Music Factory Activities	25,898	-	-	21,000	21,000	100.0%
566288	Local Programs / Promotions	100,809	165,100	95,000	84,000	(81,100)	-49.1%
566382	Volunteer Program	-	20,000	20,000	15,375	(4,625)	-23.1%
SUBTOTAL : PROMOTIONS / SPECIAL EVENTS		\$134,881	\$195,150	\$125,500	\$126,075	\$(69,075)	-35.4%
57601	Memberships & Dues (See Detail)	62,515	74,840	64,000	65,040	(9,800)	-13.1%
SUBTOTAL : MEMBERSHIPS & DUES		\$62,515	\$74,840	\$64,000	\$65,040	\$(9,800)	-13.1%
85092	Transfer to Reserve Fund	200,000	125,000	125,000	50,000	(75,000)	-60.0%
SUBTOTAL : TRANSFERS		\$200,000	\$125,000	\$125,000	\$50,000	\$(75,000)	-60.0%
DEPARTMENT TOTAL		\$2,040,267	\$2,187,628	\$1,948,718	\$2,132,050	\$(55,578)	-2.5%

**ICVB FY 2019-20 TRAVEL DETAIL**

Finance &amp; Administration Department

Dept	Description	Account	FY 2019-20 Amount
3501	American Society of Association Executives - Annual Conference	566205	\$ 3,425
3501	Convention Industry Council – CMP Conclave	566452	2,485
3501	Destinations International – Annual Convention	566220	11,845
3501	Destinations International – Board / Committee Meetings	566322	7,500
3501	Destinations International – CEO Summit	566222	3,850
3501	Destinations International – Destinations Showcase	566225	4,175
3501	Destinations International – Finance, Operations & Tech Summit	566415	4,555
3501	Destinations International – Visitor Services Summit	566394	2,045
3501	Government Finance Officers Association of Texas	566283	3,105
3501	HR Forum	566490	1,900
3501	Professional Convention Management Association – Annual Meeting	566244	4,455
3501	Sales Calls	566250	2,250
3501	Simpleview Summit/Board Meetings	566439	5,970
3501	Technology Forum	566417	1,765
3501	Texas Society of Association Executives – Annual Meeting	566258	2,445
3501	Tyler Connect	566502	5,390
3501	US Travel Council – Destination Capitol Hill	566492	2,790
3501	Zeitgeist Consulting DMO Masterminds	566474	3,870
3501	Additional Travel (including Board travel)	566280	10,000
<b>DEPARTMENT TOTAL</b>			<b>\$ 84,270</b>



## ICVB FY 2019-20 MEMBERSHIPS DETAIL

Finance &amp; Administration Department

Dept	Description	Account	FY 2018-19 Amount
3501	American Express	576205	\$ 2,200
3501	American Society of Association Executives	576208	475
3501	Dallas Producers Association	576301	305
3501	Destinations International	576232	11,500
3501	DFW Area Tourism Council	576215	12,500
3501	DFW Association Executives	576217	125
3501	Global Business Travel Association	576214	395
3501	Government Finance Officers Association of Texas	576225	80
3501	Greater Irving / Las Colinas Chamber of Commerce	576235	6,000
3501	Hospitality Sales & Marketing Association International	576230	395
3501	Hotel Association of North Texas	576292	500
3501	International Association of Exhibitions and Events	576218	1,550
3501	International Association of Venue Managers	576229	895
3501	International Council of Shopping Centers	576297	100
3501	International Economic Development Council	576278	610
3501	Irving Heritage Society	576238	250
3501	Irving Hispanic Chamber	576299	245
3501	Meeting Professionals International	576240	465
3501	Press Club of Dallas	576216	100
3501	Professional Convention Management Association	576254	970
3501	Rotary Club of Irving	576237	500
3501	Sports Club at Four Seasons	576260	12,000
3501	Strong Towns	576298	250
3501	The Hotel Association	576300	450
3501	Texas Association of Convention & Visitor Bureaus	576262	1,250
3501	Texas Hotel & Lodging Association	576264	450
3501	Texas Restaurant Association	576293	295
3501	Texas Society of Association Executives	576266	395
3501	Texas Travel Industry Association	576268	2,805
3501	U.S. Travel Association	576272	3,150
3501	Urban Land Institute	576271	835
3501	Additional Memberships	576298	3,000
<b>DEPARTMENT TOTAL</b>			<b>\$ 65,040</b>









*Event at The Pavilion at Toyota Music Factory*



# Destination Sales & Services Department

## DIRECTIVES

To position Irving as a preferred destination for meetings and conventions of corporations, associations and specialty markets (including Sports, Entertainment, Social, Military, Religious, Ethnic, Educational, Fraternal and Government); to position Irving as a preferred destination for corporate transient travel; to position Irving as a preferred destination for leisure travel, either group or transient; to position Texas and Dallas/Fort Worth as a vital part of the US travel experience; and to achieve the highest levels of customer satisfaction.

## INITIATIVES & STRATEGIES

### OVERALL

- Increase total room night bookings by two percent over 2018-2019 results, with focus on key market segments identified by the 2019 Needs Analysis Survey, and markets impacted by the Toyota Music Factory development.
- Work closely with the Westin headquarter hotel sales team on coordinated sales efforts. Review all “lost business” clients where a lack of headquarter hotel was the reason and re-target aggressively.
- Continue emphasis on weekend, summer and holiday business. Continue to focus on local and regional meeting planners as requested by the hotel community.
- Continue to build and enhance relationships with meeting resource companies, with emphasis on HelmsBriscoe, ConferenceDirect, Experient and Premier Global.
- Work with the hotel community in their budgeting cycles to provide rebate support for group bookings.
- Host/Bid on Industry Association Conventions such as Connect Marketplace or Specialty and Texas Society of Association Executives to showcase Irving/Las Colinas to large groups of meeting planners.
- Capitalize on hosting Religious Conference Management Association and Fraternity Executives Association meetings in Irving.

*Continued on the next page >*

INITIATIVES & STRATEGIES / OVERALL *(continued)*

- Focus the BizDIP program's very limited resources on group business during need periods and eliminating funds for airline crew and transient training.
- Utilize the Dallas Cowboys and Music Factory events as the backdrop for client appreciation and prospect development, as budget allows.
- Partner with Drive Nation venue on Drive Nation events as well as utilizing the venue for Irving CVB-initiated sporting events
- Utilize Texas Events Trust Fund for sporting and other eligible events that generate weekend room nights.
- Continue staff involvement in leadership of key industry trade associations to gain better customer access.
- Continue to educate customers and the industry on the DART Orange Line's connectivity to DFW and Love Field.
- Work with the City of Irving Economic Development Strategic Plan, targeting trade meetings, conventions and events of desired clusters.
- Utilize partnerships with the Irving-Las Colinas Chamber of Commerce, TIF, DART and DCURD to generate new and incremental business opportunities for Irving.
- With ICVB Marketing, engage Irving hoteliers with ICVB programs.
- Continue hosting quarterly Destination Forum events (formerly Meet the Bureau) to engage and educate hospitality partners.
- Continue one-on-one relationship building initiative with Irving/Las Colinas hotels.

## ASSOCIATION MARKET – STATE &amp; NATIONAL

- Host destination reviews capitalizing on significant in-market events and hotel openings, as budget allows.
- Host site inspections for state association and third-party planners from drive markets to familiarize regional customers with the Toyota Music Factory, Westin Headquarter Hotel, Texican Court and other new development in Irving/Las Colinas.

- Host semi-annual sales events in Austin involving Irving industry partners, focusing heavily on new accounts/contacts, as well as associations who have a need for the Irving Convention Center and host hotel.
- Host annual sales trips to Washington DC and Chicago involving Irving industry partners and hotel national sales representatives, focusing on national association accounts.
- Continue participation in appropriate industry trade shows such as the Texas Society of Association Executives, HelmsBriscoe and the American Society of Association Executives, with constant evaluation of results and new opportunities, identifying options for Irving industry partners' participation where applicable.
- Stage a local association blitz.
- Solicit City of Irving and other community contacts to help identify new prospects for association meetings and conventions.

## CORPORATE/GOVERNMENT MARKET

- Concentrate on short-term business and need periods by dedicating resources to top producing and high-potential sub-segments. Leverage short-term opportunities and continue sales trips to key markets.
- Host a destination review and/or local customer event capitalizing on significant in market events, such as The Pavilion at Toyota Music Factory and major area sporting events as schedules and budget may allow.
- Protect and defend Irving's market share with key local accounts by involving targeted community leaders as needed; solicit City of Irving and other community contacts to help identify new prospects for meetings and conventions.
- Stage a DFW blitz in cooperation with the Irving Convention Center.
- Attend market-specific trade shows such as those of the Society of Government Meeting Professionals, Meeting Professionals International-WEC and Connect Marketplace shows.
- Continue to orient corporate users to DART Orange Line access.

## SMERF, GROUP TOURS, SPORTS & ENTERTAINMENT MARKETS

- Host destination review capitalizing on significant in-market events, such as events at the Toyota Music Factory and at AT&T Stadium.
- Capitalize on the Toyota Music Factory to attract new concert production groups and group tour business, especially with musical interests for weekends and summer.
- Retain Cowboys game and stadium-related group business.
- Concentrate on SMERF/sports business that is appropriate for the Irving Convention Center, Drive Nation and/or Irving's hotels.
- Attend market-specific tradeshow such as the Fraternity Executives Association, Connect Marketplace, Connect Sports, and E-Sports.
- Capitalize on large city-wide sporting events throughout the market that can create compression for Irving.
- Capitalize on e-sports events in Irving and throughout the DFW market that can generate room nights or create compression for Irving.

## CONVENTION CENTER

- Emphasize the value of the facility and encourage customers with qualified business to consider Irving as a future meeting and exhibit destination. Enhance existing database of customers with meeting, trade show and event prospects whose needs match the convention center.
- Focus on sales to planners of sporting and e-sports events that can be housed in the convention center's exhibit space.
- Continue to assess the deployment of ICVB Sales and Services team to effectively book and provide services to meetings/events in the facility.
- Utilize Bizdip, Texas Events Trust Fund and rebates paid by hotels to help offset convention center rental for groups
- Continue to educate consumer event organizers on DART Orange Line opportunities.
- Use convention services staff to solicit event attendee research when permitted.
- Capitalize on "citywide" groups that require an adjacent headquarter hotel, as well as multiple other hotels.



## CALENDAR OF ACTIVITIES

Organization	Event	Market
<b>JANUARY</b>		
Southwest Showcase	Tradeshow	Association
Irving CVB	Sales Calls	Association
Event Services Professionals Association	Education	Convention Services
Professional Convention Management Association	Education/Client Interaction	Association
<b>FEBRUARY</b>		
Religious Conference Management Association	Tradeshow	SMERF
Texas Music Educators Association	Annual Conference	SMERF
Destinations International	Destinations Showcase	Association
<b>MARCH</b>		
National Football League	Travel Managers Meeting	Sports
Irving CVB	Washington DC Sales Calls	Government
Conference Direct	Annual Partner Meeting	All
Experient	Envision	All
Christian Meeting & Conventions Association	Showcase	SMERF
<b>APRIL</b>		
Irving CVB	Austin Bi-Annual Event or FAM Trip/Sales Calls	Association
Irving CVB	Austin Sales Calls	Government/Association
National Association of Sports Commissions	Symposium	Sports
Simpleview Summit	Training	Management
<b>MAY</b>		
HelmsBriscoe	Tradeshow	All
Fraternity Executives Association	Luncheon/Sales Calls	Association
Irving CVB	Austin FAM	Association
Irving CVB	Sales Calls	Government
Texas Society of Association Executives	TSAE Open	Association
<b>JUNE</b>		
Meeting Professionals International	WEC/Sponsored Reception	All
E-Sports	Travel Summit	Sports
Irving CVB	Austin Sales Calls	Government
Cvent	Connect	All
Prestige Global	Tradeshow	All

Organization	Event	Market
<b>JULY</b>		
Irving CVB	Austin Bi-Annual Customer Event	SMERF
Texas Band Masters	Conference	SMERF
<b>AUGUST</b>		
Smart Meetings	SmartMart Tradeshow	Corporate
American Society of Association Executives	Annual Tradeshow	Association
Collinson Publishing	Connect – Sports	Sports
Collinson Publishing	Connect – Specialty	SMERF/Association
Collinson Publishing	Connect – Corporate	Corporate
Student Youth Travel Association	Tradeshow	SMERF
<b>SEPTEMBER</b>		
Texas Society of Association Executives	Annual Meeting	Association
Professional Fraternity Association	Tradeshow	SMERF
Irving CVB	Northeast Sales Calls	Corporate
Prestige Global	Tradeshow	All
<b>OCTOBER</b>		
National Panhellenic Conference	Tradeshow	SMERF
Meeting Professionals International	Hill Country Conference	Association
<b>NOVEMBER</b>		
Collinson Publishing	Connect-Texas	Association
Collinson Publishing	Connect-Faith	SMERF
Irving CVB	Austin Sales Calls	Government
Meeting Professionals International	CMP Conclave	Convention Services
<b>DECEMBER</b>		
State of Texas	Washington DC Client Holiday Party	Government/Association
Texas Society of Association Executives	Holiday Luncheon	Association
Collinson Publishing	Connect DC	Association
Destinations International	Convention Services Summit	Convention Services
Sport Accord	Tradeshow	Sport

## ICVB FY 2019-20 GENERAL FUND BUDGET

Destination Sales &amp; Services Department

Account	Account Summary	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	Variance from Adopted	
		Actual	Adopted	Estimated	Proposed	Amount	Percent
SUBTOTAL : SALARIES AND WAGES		\$862,171	\$909,028	\$977,100	\$1,031,485	\$122,457	13.5%
SUBTOTAL : BENEFITS		\$230,032	\$226,067	\$239,720	\$255,204	\$29,137	11.7%
SUBTOTAL : SUPPLIES		\$4,732	\$6,350	\$2,450	\$2,950	\$(3,400)	-53.5%
SUBTOTAL : EQUIPMENT MAINTENANCE		\$2,933	\$2,700	\$3,000	\$3,000	\$300	11.1%
SUBTOTAL : MISCELLANEOUS		\$8,899	\$13,280	\$11,700	\$12,975	\$(305)	-2.3%
563401	Destination Representation	-	75,000	-	-	(75,000)	-100.0%
561201	Freight	2,281	2,200	2,200	2,200	-	0.0%
56401	Outside Services	59,507	56,650	56,650	56,650	-	0.0%
SUBTOTAL : SPECIAL SERVICES		\$61,788	\$133,850	\$58,850	\$58,850	\$(75,000)	-56.0%
565220	Convention Services Materials	13,179	70,350	91,250	96,050	25,700	36.5%
565500	Specialty Advertising	8,145	20,000	15,000	20,000	-	0.0%
SUBTOTAL : ADVERTISING PROJECTS		\$21,324	\$90,350	\$106,250	\$116,050	\$25,700	28.4%
565327	Association / Strategic Partnerships	9,000	52,000	20,000	20,000	(32,000)	-61.5%
565309	Event Sponsorships	33,000	15,000	35,000	15,000	-	0.0%
SUBTOTAL : SPONSORSHIPS		\$42,000	\$67,000	\$55,000	\$35,000	\$(32,000)	-47.8%
566001	Travel (See Detail)	328,619	426,525	400,000	497,476	70,951	16.6%
SUBTOTAL : TRAVEL		\$328,619	\$426,525	\$400,000	\$497,476	\$70,951	16.6%
566219	Business Development Incentive Prog.	700,749	675,000	590,000	500,000	(175,000)	-25.9%
566284	Fam Tours	39,211	46,500	30,000	41,500	(5,000)	-10.8%
566219	Greater Irving/LC Chamber Events	1,475	-	100	-	-	0.0%
566294	Toyota Music Factory Activities	53,352	-	500	42,000	42,000	100.0%
566288	Local Programs / Promotions	52,648	99,350	77,000	87,850	(11,500)	-11.6%
566288	State of Texas Events Trust Fund	950	25,000	10,000	25,000	-	0.0%
SUBTOTAL : PROMOTIONS / SPECIAL EVENTS		\$848,385	\$845,850	\$670,600	\$696,350	\$(149,500)	-17.7%
57601	Memberships & Dues (See Detail)	13,253	13,620	13,000	12,590	(1,030)	-7.6%
SUBTOTAL : MEMBERSHIPS & DUES		\$13,253	\$13,620	\$13,000	\$12,590	\$(1,030)	-7.6%
DEPARTMENT TOTAL		\$2,424,136	\$2,734,620	\$2,574,670	\$2,721,930	\$(12,691)	-0.5%



**ICVB FY 2019-20 TRAVEL DETAIL**

Destination Sales &amp; Services Department

Dept	Description	Account	FY 2019-20 Amount
3502	American Society of Association Execs - Annual Conference	566205	\$ 24,770
3502	Christian Meetings & Conventions Association – Annual Conference	566368	4,795
3502	Conference Direct – Annual Partners Meeting	566390	15,865
3502	Connect DC	566499	7,540
3502	Connect Faith	566441	8,375
3502	Connect Marketplace	566446	29,310
3502	Connect Texas	566473	16,775
3502	Connect Tour & Travel Marketplace	566503	6,055
3502	Convention Industry Council – CMP Conclave	566452	2,490
3502	Cvent Connect	566484	14,240
3502	Destination Texas	566504	2,045
3502	Destinations International – Convention Services Summit	566395	5,280
3502	E-Sports Travel Summit	566505	2,508
3502	Event Services Professionals Association – Annual Meeting	566207	5,225
3502	Experient – EnVision	566479	10,570
3502	Fraternity Executives Association – Annual Meeting	566319	8,775
3502	Helmsbriscoe – Annual Business Conference	566392	25,760
3502	Meeting Professionals International – THCC TX Education Conference	566475	8,595
3502	Meeting Professionals International – World Education Congress Hosted Buyer	566237	35,760
3502	National Association of Sports Commissions – Symposium	566352	3,390

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## ICVB FY 2019-20 TRAVEL DETAIL

Destination Sales &amp; Services Department

Dept	Description	Account	FY 2019-20 Amount
3502	NFL Travel Directors Conference	566386	\$ 2,015
3502	Prestige Global Meetings	566506	12,230
3502	Professional Fraternities Association – Annual Meeting	566354	13,243
3502	Religious Conference Management Association	566246	81,175
3502	Sales Calls	566250	41,070
3502	Simpleview Summit	566439	3,945
3502	SmartMart Meetings	566461	19,590
3502	Southwest Showcase	566323	24,685
3502	SportAccord – Trade Show	566507	4,175
3502	State of Texas Sales Events	566462	1,085
3502	Student and Youth Travel Association	566376	4,565
3502	Texas Bandmasters Association – Annual Conference	566358	2,035
3502	Texas Music Educators Association – Annual Conference	566360	3,535
3502	Texas Society of Association Executives – Annual Meeting	566258	10,975
3502	Texas Society of Association Executives – Holiday Celebration	566494	13,150
3502	Texas Society of Association Executives – Open/Sales Calls	566403	5,880
3502	Additional Travel	566280	10,000
<b>DEPARTMENT TOTAL</b>			<b>\$ 497,476</b>

**ICVB FY 2019-20 MEMBERSHIPS DETAIL**

Destination Sales &amp; Services Department

Dept	Description	Account	FY 2019-20 Amount
3502	American Society of Association Executives	576208	\$ 475
3502	Christian Meetings & Conventions Association	576244	250
3502	DFW Association Executives	576217	500
3502	Event Services Professionals Association	576210	720
3502	Hospitality Sales & Marketing Association International	576230	2,400
3502	Meeting Professionals International	576240	2,600
3502	National Association of Sports Commissions	576243	800
3502	Professional Convention Management Association	576254	1,000
3502	Professional Fraternity Association	576276	250
3502	Religious Conference Management Association	576257	100
3502	Society of Government Meeting Professionals	576284	1,200
3502	Student and Youth Travel Association	576280	750
3502	Texas Association for Convention Operations Management	576274	150
3502	Texas Society of Association Executives	576266	395
3502	Additional Memberships	576298	1,000
<b>DEPARTMENT TOTAL</b>			<b>\$ 12,590</b>





IRVING  
Rocks

## STOP.

Come on in! Say hi and ask us about Irving, Texas and the Toyota Music Factory.

## SHOOT.

Take a selfie or a group pic (or both!) in front of any of our rockin' walls.

## SHARE.

Post your pic to Instagram or Twitter – don't forget to tag it with #irvingrocks.

#irvingrocks  
@visitirvingtx

#irvingrocks  
@visitirvingtx

VISIT  
IRVING

TENCENT MUSIC  
ENTERTAINMENT

ORIG3N

# Marketing & Communications Department

## MARKETING

### DIRECTIVES

To position the image of Irving and the Irving Convention Center to all target markets in a manner that is consistent, appropriate and effective; to develop programming, messaging and imagery that create awareness and positive perceptions of Irving as a destination; and to achieve the highest levels of customer satisfaction.

### INITIATIVES & STRATEGIES

Strive to continue the same pace of marketing, public relations and lead-generating effectiveness within constrained budget parameters.

### OVERALL

- As the lone voice for the destination in the outer market, focus upon destination and convention center brand awareness in a variety of digital and media platforms, publications, and other programs.

### ADVERTISING PROGRAM

- Reprioritize the overall ad buy due to very limited resources to the greatest market need - weekend business, and limited print placements.
- Continue to gain a stronger presence in the digital market, while keeping print primarily in industry publications, such as trade show dailies and annual planning guides.
- Continue with the newly created, music-inspired ad campaign to effectively target the meetings and niche markets as well as non-corporate ad exposure.
- Continue a heavy focus on retargeting efforts.
- Continue to pursue value-added opportunities with media buys.
- Utilize the local market needs analysis survey in ad placements.

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## MARKETING / INITIATIVES & STRATEGIES / ADVERTISING PROGRAM *(continued)*

- To further promote weekend stays, provide a consumer/leisure market platform on [irvingtexas.com](http://irvingtexas.com) for the Toyota Music Factory, incorporating all Irving music venues throughout the city including but not limited to the Irving Arts Center, The Ranch at Las Colinas, etc.
- Further extend the reach of traditional advertising through public relations and social media initiatives to generate positive destination coverage, thereby increasing awareness of Irving.

### MARKETING COLLATERAL

- Continue to provide a variety of marketing collateral in printed and digital formats, including visitor guides, sales one-sheeters, hotel quick reference guides, convention center collateral, sports market collateral, convention services materials, and others.
- Begin overhaul of convention center collateral featuring a vibrant new look similar to Visit Irving's rebrand, with completion aimed in the 2020-2021 budget year. Due to SMG's impending name/logo change, anticipated first quarter of 2020, most of the work may be required to be completed in this budget cycle.
- Evaluate the option to reduce the publication of *Surveyor*, a visitor-oriented lifestyle magazine also of interest to residents and business leaders, to an annual edition.

### NEW CLIENT ACQUISITION

- Continue to develop lead generation opportunities targeted at acquiring top prospects as clients, with a primary focus on group weekend business followed by business and leisure travelers.
- Seek additional lead generation programs to target specific market segments through advertising buys and third-party agreements.
- Utilize the opening of the Westin headquarter hotel and Texican Court – as well as expanding dining and entertainment options in the Urban Center and far North Irving – as an opportunity to re-market to previous “lost business” clients.

- Continue to grow search engine marketing (SEM) programs through Google Adwords to increase the number of electronic leads and requests for proposals, as well as room nights booked by individual business travelers.
- Utilize retargeting campaigns through partnerships with Multiview and MPI to capture meeting planner interest.

### DIGITAL MARKETING PROGRAMS

- Continue to develop the bureau's digital marketing initiatives to capitalize on Irving's growing leisure destination market segment while continuing to focus on lead generating activities to grow the meetings market segment.
- Launch the iSales App to expand the tools available for distinctive and customized sales presentations for face-to-face meetings, trade-shows, and other in-person sales opportunities.
- Launch a location visualization platform that provides 360° virtual experiences of Irving's hotels, restaurants and destination attractions as well as location mapping.
- Continue to improve the CVB's digital content strategy including improved content on the CVB and Irving Convention Center websites and the CVB's blog to engage customers using local writers and influencers in addition to the CVB's in-house content generating activities.
- Continue to utilize a robust search engine optimization (SEO) program to engage visitors, drive traffic to both websites, and optimization for lead generation.
- Continue to retool the CVB's search engine marketing (SEM) to increase website traffic to both websites and improve the lead generating capabilities of the existing meetings-focused campaigns.
- Improve the format and usability of the ICVB and Irving Convention Center websites to improve the user experience on mobile devices by using accelerated mobile pages (AMP).
- Utilize user-generated content from social media platforms on the websites and in digital marketing programming through the Stackla platform.
- Engage a destination marketing performance framework (SPF), which aggregates data from multiple data sources and provides a holistic perspective to better measure the value of the ICVB's marketing activities and evaluate the marketing investments that drive the highest return.



- Continue to improve marketing analytics reporting to measure key distribution channels including the impact of marketing and advertising performance, lead generation, return on advertising spend, social media outcomes, Irving visitor hotel bookings and flight information.
- Revamp the ICVB's promotional videos to include the new entertainment development and expand the ICVB's video distribution strategy to increase Irving's visibility through various digital media channels.
- Expand the CVB's integrated marketing automation platform that aligns inbound and outbound digital marketing campaigns across the customer lifecycle to improve customer engagement and conversions.
- Continue to build the bureau's proprietary database of opt-in contacts, utilize database access available through advertising partners and improve electronic distribution of data to industry partners.

#### COOPERATIVE EFFORTS

- Participate in partnerships with area CVBs in cooperative advertising campaigns for leisure market messaging. Supplement this partnership with Irving-specific ad buys and marketing programs to capitalize on new destination messaging.
- Continue cooperative efforts with the Irving Arts Center, Mustang Museum and the Toyota Music Factory.
- Initiate new cooperative efforts with the Westin, Texican Court, new Music Factory venues, Water Street and the new Irving Heritage museum as it comes on line.
- With the Irving-Las Colinas Chamber of Commerce, continue to provide a quality, sponsor-driven experience at the Park Place Luxury and Supercar Showcase.
- Use inquiries for more frequent and specific message follow-up through a variety of customer-directed mediums.

#### RESEARCH PROGRAMS

- Other than in-house efforts, no research will be conducted in 2019-2020 to identify economic impact and traveler profiles for Irving and/or convention center visitors, which is annually utilized to effectively make decisions regarding the advertising buy, sales efforts and other initiatives.
- Survey hotel partners to best identify current and projected needs, and utilize the data collected to develop short-term programming and long-term strategies.

## COMMUNICATIONS – EXTERNAL AUDIENCES –

#### DIRECTIVES

To promote and create awareness of Irving as a destination directly to all aspects of the media, including trade, lifestyle and business, and indirectly to business and leisure travelers; and to achieve the highest levels of customer satisfaction.

#### INITIATIVES & STRATEGIES

Utilize public relations efforts to promote Irving as a meeting and visitor destination at local, regional and national levels, support sales efforts and best leverage advertising.

COMMUNICATIONS – EXTERNAL AUDIENCES *(continued)*

## OVERALL

- Use unique Irving and area events and assets (convention center events, Toyota Music Factory events, Westin and Texican Court as they relate to the Irving Convention Center, major hotel renovations/openings, Park Place Luxury and Supercar Show, etc.) to showcase the city in targeted press tours, media events, releases, social media pushes and calendar of event listings.

## EARNED MEDIA

- Utilize public relations firm to drive additional exposure for high-profile events and visitor-related openings to attract national media, specialty network and blogger coverage.
- Conduct press tours (independently and/or in conjunction with local or state partners) targeting key media market segments for editorial coverage. Host travel journalists/bloggers on specific assignments for individual press visits.
- Utilize key convention center events to keep the building's awareness at a high level.
- Host a press tour in conjunction with hotel openings and Toyota Music Factory events.
- Utilize large public-interest Irving events to generate regional coverage in key feeder markets.
- Continue to incorporate the Westin and Texican Court messaging where appropriate.
- Host an Irving media event at the SXSW 2020 Music Festival in Austin.

## SOCIAL MEDIA

- Continue to strengthen media and public outreach for both the destination and convention center through social media outlets including Facebook, Twitter, Instagram, and LinkedIn by providing engaging content of specific interest to followers.
- Hold contests, giveaways and sweepstakes to build followings and generate destination event awareness.
- Hold social media and blogger events through vehicles such as sponsorship activations, Instagram and Twitter takeovers, Instameets, etc.

- Utilize social media influencers to generate new content and expand the visibility of the CVB and convention center's social media outlets.
- Hold a social media activation at the SXSW 2020 Music Festival in Austin to promote and raise awareness of the live music opportunities at the Toyota Music Factory and various locations in Irving.
- Utilize user-generated content from social media platforms on the websites and in digital marketing programming through the Stackla platform.

## COOPERATIVE/PROMOTIONAL CONVENTION SERVICES/CLIENT RETENTION

- Work with convention center clients on event-specific social and traditional media relations efforts for attendance building.
- Work with customer groups to promote their meetings and conferences to generate attendance and garner media coverage; continue to work closely with the ICVB and ICC Sales and Services staffs to identify such opportunities.

## COOPERATIVE/PROMOTIONAL EFFORTS

- Work in close partnership with ARK, Live Nation and Toyota Music Factory tenants to promote key events to top leisure markets.
- Collaborate with all of Irving's destination partners to promote their venues and events to increase occupancy/business/attendance/awareness, and to secure media coverage.
- Participate in outbound media missions/blitzes, independently or in conjunction with regional partners, Texas state tourism department, hotels or destination partners.
- Continue to build relationships with Goodyear Cotton Bowl, Big 12, National Football Foundation and National Football Championship in securing media room blocks and hospitality for various games and events.

## COMMUNICATIONS – INTERNAL AUDIENCES –

### DIRECTIVES

To promote the importance, value and impact of the hospitality industry and the role of the Convention and Visitors Bureau and Irving Convention Center at Las Colinas to the local community; to represent the Bureau and the city as the local liaison to various community and industry organizations and efforts; and to achieve the highest levels of customer satisfaction.

### INITIATIVES & STRATEGIES

Gain public awareness and support for ICVB efforts and the convention center, particularly as they relate to securing additional sources of revenue via presentations, forums and updates to the local and hospitality communities.

### OVERALL

- Capitalize on community and local media opportunities and outlets for discussions, features and profiles.
- Utilize public relations/social media efforts to generate greater awareness of Irving CVB activities in “selling” Irving, such as press releases and photo submissions targeted toward local media regarding bureau activities.

### COMMUNITY/INDUSTRY OUTREACH

- Gain public awareness for the Toyota Music Factory and Westin headquarter hotel through releases and social media postings.
- Utilize social media platforms to help generate awareness of key events, initiatives and activities.
- Utilize public relations/social media efforts to generate greater awareness of Irving CVB activities in “selling” Irving.
- Provide internal social media training so ICVB and ICC staff members can contribute to the numerous platforms and blogs.
- Continue the Irving Hospitality Industry Annual Meeting.
- Expand the Spirit of Irving Hospitality Awards to include outside nomination submissions through the [irvingtexas.com](http://irvingtexas.com) website.
- Continue to support and grow the Irving High Spirited Citizens Awards program.
- Utilize National Travel and Tourism Week to promote the economic importance of the hospitality industry to elected officials and the local community.
- Leverage Board Community Engagement Committee for greater outreach into the community.
- Host Community Engagement Bus Tours to showcase the venues clients and media visit when attending familiarization tours of Irving.
- Provide outreach to local media on a regular basis; aid local media with segments, remotes and promotions in Irving when appropriate.
- Provide educational media opportunities for destination partners on basic public relations efforts, including primers on generating media coverage, navigating social media and promotional opportunities available through the bureau.
- With ICVB Sales, engage Irving hoteliers with ICVB programming.



## COOPERATIVE EFFORTS

- Support City of Irving events and activities through traditional and social media initiatives.
- Continue to advance cooperative partnerships with the Irving Economic Development Partnership, Irving-Las Colinas Chamber of Commerce, Irving Arts Center, City of Irving Corporate Communications, Las Colinas Association, DART and other community organizations where appropriate and relevant.
- Continue to incorporate the city-wide “We’ve Got It All. Together.” campaign elements into printed and digital collateral, websites, promotional material, etc. as appropriate.



*Irving Convention Center*

## ICVB FY 2019-20 GENERAL FUND BUDGET

Marketing &amp; Communications Department

Account	Account Summary	FY 2017-18	FY 2018-19	FY 2018-19	FY 2019-20	Variance from Adopted	
		Actual	Adopted	Estimated	Proposed	Amount	Percent
SUBTOTAL : SALARIES AND WAGES		\$476,397	\$503,694	\$525,650	\$559,080	\$55,386	11.0%
SUBTOTAL : BENEFITS		\$135,925	\$134,519	\$149,370	\$155,504	\$20,985	15.6%
SUBTOTAL : SUPPLIES		\$3,841	\$3,475	\$4,000	\$4,000	\$525	15.1%
SUBTOTAL : EQUIPMENT MAINTENANCE		\$679	\$1,200	\$800	\$1,000	\$(200)	-16.7%
SUBTOTAL : MISCELLANEOUS		\$10,255	\$7,400	\$5,900	\$7,400	\$-	0.0%
SUBTOTAL : EQUIPMENT RENTALS		\$-	\$2,000	\$2,000	\$2,000	\$-	0.0%
565200	Advertising Agency	597,382	600,000	447,500	400,000	(200,000)	-33.3%
561201	Freight	783	1,000	1,000	1,000	-	0.0%
563201	Market Research Program	55,000	60,000	95,000	-	(60,000)	-100.0%
56401	Outside Services	454,929	421,910	440,000	495,435	73,525	17.4%
SUBTOTAL : SPECIAL SERVICES		\$1,108,094	\$1,082,910	\$983,500	\$896,435	\$(186,475)	-17.2%
565220	Collateral Materials	2,829	4,000	2,500	5,400	1,400	35.0%
565208	Consumer Promotions	14,407	31,550	20,000	15,660	(15,890)	-50.4%
565500	Specialty Advertising	-	20,000	20,000	28,000	8,000	40.0%
SUBTOTAL : ADVERTISING PROJECTS		\$17,236	\$55,550	\$42,500	\$49,060	\$(6,490)	-11.7%
565309	Event Sponsorships	11,000	10,000	10,000	10,000	-	0.0%
565317	Four Seasons Cool Events	-	3,000	3,000	3,000	-	0.0%
SUBTOTAL : SPONSORSHIPS		\$11,000	\$13,000	\$13,000	\$13,000	\$-	0.0%
566001	Media Advertising	556,292	580,000	615,000	400,000	(180,000)	-31.0%
SUBTOTAL : MEDIA ADVERTISING		\$556,292	\$580,000	\$615,000	\$400,000	\$(180,000)	-31.0%
566001	Travel & Training (See Detail)	85,363	114,800	110,000	152,172	37,372	32.6%
SUBTOTAL : TRAVEL		\$85,363	\$114,800	\$110,000	\$152,172	\$37,372	32.6%
566294	Toyota Music Factory Activities	60,468	-	-	42,000	42,000	100.0%
566288	Local Programs / Promotions	15,634	19,150	18,000	15,350	(3,800)	-19.8%
566278	Media Events	25,062	20,000	35,000	20,000	-	0.0%
SUBTOTAL : PROMOTIONS / SPECIAL EVENTS		\$101,164	\$39,150	\$53,000	\$77,350	\$38,200	97.6%
57601	Memberships & Dues (See Detail)	770	2,755	1,000	2,105	(650)	-23.6%
SUBTOTAL : MEMBERSHIPS & DUES		\$770	\$2,755	\$1,000	\$2,105	\$(650)	-23.6%
DEPARTMENT TOTAL		\$2,507,016	\$2,540,452	\$2,470,720	\$2,319,106	\$(221,346)	-8.7%

**ICVB FY 2019-20 TRAVEL DETAIL**

Marketing &amp; Communications Department

Dept	Description	Account	FY 2019-20 Amount
3506	Destinations International – Annual Convention	566220	\$ 9,035
3506	Destinations International – Marketing Innovation Summit	566221	3,170
3506	Hospitality Sales & Marketing Assn Int'l – Digital Marketing Conference / Adrian Awards	566454	14,015
3506	Media Missions	566274	9,000
3506	Public Relations Society of America – Travel & Tourism Section	566272	5,515
3506	Simpleview Summit	566439	15,424
3506	Social Media Week	566497	3,575
3506	Spredfast Summit	566496	3,620
3506	SXSW 2020	566481	60,703
3506	Travel Media Showcase	566378	5,695
3506	Texas Travel Industry Assn – Travel Summit	566260	1,920
3506	Additional Travel	566280	20,500
<b>DEPARTMENT TOTAL</b>			<b>\$ 152,172</b>



## ICVB FY 2019-20 MEMBERSHIPS DETAIL

Marketing & Communications Department

Dept	Description	Account	FY 2019-20 Amount
3506	Hospitality Sales & Marketing Association International	576230	\$ 850
3506	Public Relations Society of America	576256	625
3506	Public Relations Society of America – Travel & Tourism Section	576255	180
3506	Additional Memberships	576298	450
<b>DEPARTMENT TOTAL</b>			<b>\$ 2,105</b>

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Lake Carolyn in Las Colinas





Cork & Pig Tavern - Las Colinas

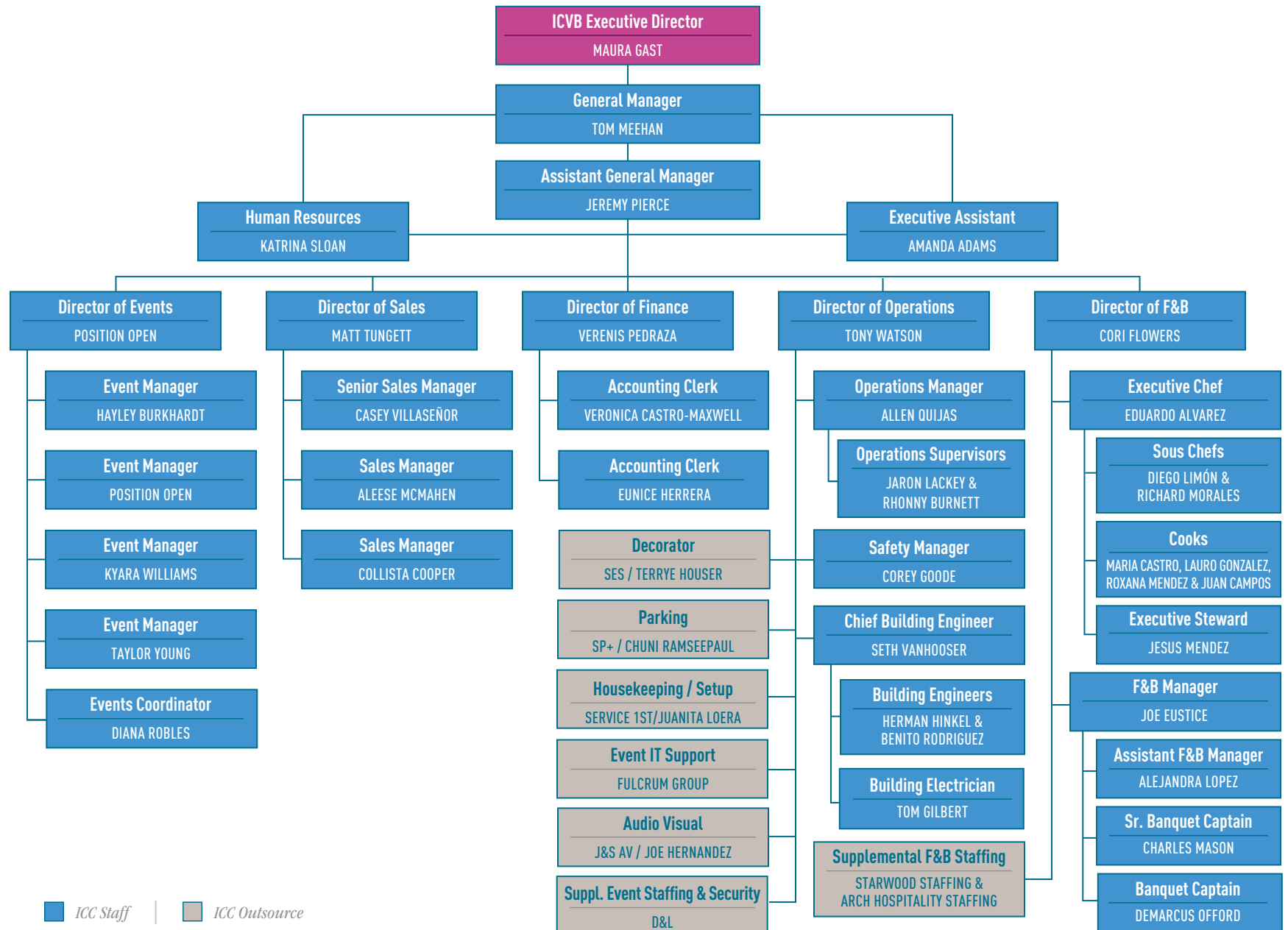




## Section V



# ICC Organizational Chart



# ICC Fiscal Year Performance History

	2014	2015	2016	2017	2018	Total*	5-Year Average
Attendance	217,805	285,254	262,155	248,404	273,484	1,819,632	257,420
Event Days	430	469	429	376	406	3,179	422
Events	298	321	320	244	241	2,151	285
<b>EVENT CATEGORIES:</b>							
Assemblies	21,701	23,394	16,891	18,225	19,670	154,393	19,976
	22	26	18	17	14	169	19
Banquets	37,523	33,382	27,243	22,678	22,513	255,205	28,668
	83	65	50	51	44	486	59
Consumer/Public	71,020	74,204	70,001	62,411	94,217	603,054	74,371
	45	66	62	43	57	408	55
Concerts	500	500	3,800	0	2,500	8,000	1,460
	1	1	3	0	1	7	1
Conventions	18,127	67,617	62,204	83,573	54,184	323,804	57,141
	22	34	27	40	39	225	32
Meetings	40,054	55,359	49,220	41,080	58,178	319,879	48,778
	179	202	181	156	191	1,273	182
Sports	17,875	19,996	19,950	10,750	11,860	113,425	16,086
	26	31	24	14	16	147	22
Trade Shows	8,000	9,757	11,500	8,265	8,870	71,611	9,278
	25	31	25	19	17	183	23
Other	50	0	16	235	584	3,212	177
	1	0	1	3	6	79	2
ICVB	935	1,015	1,130	1,187	908	10,747	1,035
	26	31	38	31	21	218	29

\*Total since the facility opened in January 2011

# ICVB Convention Center Budget

## ICVB FY 2019-20 GENERAL FUND BUDGET BY ACCOUNT

Convention Center

Account	Account Summary	FY 2017-18 Actual	FY 2018-19 Adopted	FY 2018-19 Estimated	FY 2019-20 Proposed	Variance from Adopted	
						Amount	Percent
56315	Liability Insurance	79,738	79,738	79,738	79,738	-	0.0%
<b>SUBTOTAL: MISCELLANEOUS</b>		<b>\$79,738</b>	<b>\$79,738</b>	<b>\$79,738</b>	<b>\$79,738</b>	<b>-</b>	<b>0.0%</b>
56401	Outside Services	154,788	157,984	157,984	165,877	7,893	5.0%
<b>SUBTOTAL: SPECIAL SERVICES</b>		<b>\$154,788</b>	<b>\$157,984</b>	<b>\$157,984</b>	<b>\$165,877</b>	<b>7,893</b>	<b>5.0%</b>
564106	Facility Management Services	1,089,719	1,395,000	1,395,000	1,395,000	-	0.0%
<b>SUBTOTAL: FACILITY MANAGEMENT SERVICES</b>		<b>\$1,089,719</b>	<b>\$1,395,000</b>	<b>\$1,395,000</b>	<b>\$1,395,000</b>	<b>-</b>	<b>0.0%</b>
85094	Transfer to ICC Reserve/Capital Proj. Fund	1,215,249	400,000	400,000	200,000	\$(200,000)	-50.0%
<b>SUBTOTAL: TRANSFERS</b>		<b>\$1,215,249</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$200,000</b>	<b>\$(200,000)</b>	<b>-50.0%</b>
<b>ORGANIZATION TOTAL</b>		<b>\$2,539,494</b>	<b>\$2,032,722</b>	<b>\$2,032,722</b>	<b>\$1,840,615</b>	<b>\$(192,107)</b>	<b>-9.5%</b>



# ICC Budget Forecast

## ICC FY 2019-20 BUDGET FORECAST

October 2019 – September 2020

	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	Jul '20	Aug '20	Sep '20	Total
<b>EVENT INCOME</b>													
Direct Event Income													
Rental Income	167,100	95,954	29,927	50,725	106,890	90,975	179,515	112,125	45,420	111,500	159,870	120,270	1,270,271
Service Income	43,471	23,129	46,456	10,029	60,981	104,848	59,522	38,066	29,066	35,066	39,066	58,522	548,222
Service Expenses	(80,000)	(80,000)	(75,000)	(80,000)	(80,000)	(75,000)	(80,000)	(80,000)	(75,000)	(80,000)	(80,000)	(77,848)	(942,848)
<b>Total Direct Event Income</b>	<b>130,571</b>	<b>39,083</b>	<b>1,383</b>	<b>(19,246)</b>	<b>87,871</b>	<b>120,823</b>	<b>159,037</b>	<b>70,191</b>	<b>(514)</b>	<b>66,566</b>	<b>118,936</b>	<b>100,944</b>	<b>875,645</b>
Ancillary Income													
F&B Concessions	29,160	11,500	5,350	12,586	8,000	35,895	39,995	20,540	7,500	7,500	4,000	16,500	198,526
F&B Catering	190,764	269,373	481,572	325,096	321,456	118,039	298,244	391,375	373,600	150,550	171,239	161,788	3,253,096
Parking: Self Parking	32,197	9,020	35,000	24,287	27,250	45,553	20,343	23,200	21,200	14,400	25,604	23,680	301,734
Electrical Services	9,865	12,261	5,800	23,227	21,715	22,195	16,250	3,000	24,000	750	2,250	3,000	144,313
Audio Visual	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Services	580	1,500	250	1,050	405	1,500	1,670	1,500	1,250	900	780	950	12,335
<b>Total Ancillary Income</b>	<b>262,566</b>	<b>303,654</b>	<b>527,972</b>	<b>386,246</b>	<b>378,826</b>	<b>223,182</b>	<b>376,502</b>	<b>439,615</b>	<b>427,550</b>	<b>174,100</b>	<b>203,873</b>	<b>205,918</b>	<b>3,910,004</b>
<b>TOTAL EVENT INCOME</b>	<b>393,137</b>	<b>342,737</b>	<b>529,355</b>	<b>367,000</b>	<b>466,697</b>	<b>344,005</b>	<b>535,539</b>	<b>509,806</b>	<b>427,036</b>	<b>240,666</b>	<b>322,809</b>	<b>306,862</b>	<b>4,785,648</b>
Other Operating Income	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	47,000	564,000
<b>ADJUSTED GROSS INCOME</b>	<b>440,137</b>	<b>389,737</b>	<b>576,355</b>	<b>414,000</b>	<b>513,697</b>	<b>391,005</b>	<b>582,539</b>	<b>556,806</b>	<b>474,036</b>	<b>287,666</b>	<b>369,809</b>	<b>353,862</b>	<b>5,349,648</b>

**ICC FY 2019-20 BUDGET FORECAST**

Consolidated Departments

	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	Jul '20	Aug '20	Sep '20	Total
<b>OPERATING EXPENSES</b>													
Employee Salaries & Wages	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	2,760,000
Benefits	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	67,000	804,000
(Less) Event Labor Allocations	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(600,000)
Net Employee Wages & Benefits	247,000	247,000	247,000	247,000	247,000	247,000	247,000	247,000	247,000	247,000	247,000	247,000	2,964,000
Contracted Services	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	780,000
General & Administrative	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	576,000
Operations	41,927	46,927	66,927	41,927	41,927	41,927	41,927	41,927	41,927	41,927	48,927	41,923	540,120
Repair & Maintenance	49,429	49,429	49,429	49,429	49,429	49,429	49,429	52,929	49,429	61,429	49,429	49,429	608,648
Supplies	15,167	15,167	15,167	15,167	15,167	15,167	15,167	15,167	15,167	15,167	15,167	15,167	182,004
Insurance	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	84,000
Utilities	47,917	47,917	47,917	47,917	47,917	47,917	47,917	47,917	47,917	47,917	47,917	47,913	575,000
SMG Management Fee	35,986	35,986	35,986	36,323	36,323	36,323	36,323	36,323	36,323	36,323	36,323	36,334	434,877
Less:Expenses Allocated	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>557,426</b>	<b>562,426</b>	<b>582,426</b>	<b>557,763</b>	<b>557,763</b>	<b>557,763</b>	<b>557,763</b>	<b>561,263</b>	<b>557,763</b>	<b>569,763</b>	<b>564,763</b>	<b>557,766</b>	<b>6,744,649</b>
<b>NET INCOME (LOSS) FROM OPERATIONS</b>	<b>(117,289)</b>	<b>(172,689)</b>	<b>(6,071)</b>	<b>(143,763)</b>	<b>(44,066)</b>	<b>(166,758)</b>	<b>24,776</b>	<b>(4,457)</b>	<b>(83,727)</b>	<b>(282,097)</b>	<b>(194,594)</b>	<b>(203,904)</b>	<b>(1,395,000)</b>

# ICC Travel Detail

## ICC FY 2019-20 TRAVEL BUDGET

Consolidated Departments

Event	Sales	Finance	Operations	Events	F&B	Executive
Austin Sales Calls	10,000	—	—	—	—	2,000
Southwest Showcase	2,100	—	—	—	—	750
TSAE Annual Meeting	1,900	—	—	—	—	2,000
SMG Annual GM Conference	—	—	—	—	—	3,500
TEAMS	2,000	—	—	—	—	1,800
Esports Summit	1,500	—	—	—	—	—
IAEE Expo Expo	2,000	—	—	—	—	2,000
Connect Texas	1,050	—	—	—	—	—
K'Nekt Training	1,100	—	—	1,100	—	—
Experient Envision	1,700	—	—	—	—	—
MPI THCC WEC	1,050	—	—	—	—	—
SMG Finance Conference	—	1,800	—	—	—	—
Event Booking	—	—	—	—	—	1,500
Venue Management School	—	—	3,000	—	—	—
SMG Operations Conference	—	—	2,000	—	—	—
IAVM Venue Connect	—	—	2,500	1,500	—	2,500
TSAE Holiday Luncheon	1,050	—	—	—	—	1,300
ACES	1,300	—	—	—	—	—
SMG Savor Annual Ops Conference	—	—	—	—	3,000	—
National Restaurant Association	—	—	—	—	—	—
Catering Source	—	—	—	2,000	4,500	1,500
SMG Human Resources Conference	—	—	—	—	—	1,500
<b>Total Travel Budget By Department</b>	<b>24,400</b>	<b>1,800</b>	<b>7,500</b>	<b>4,600</b>	<b>7,500</b>	<b>20,350</b>
<b>Total ICC Travel Budget</b>						<b>66,150</b>



# ICVB Convention Center Reserve / Capital Projects Fund

	FY 2017-18 Actual	FY 2018-19 Budget	FY 2018-19 Estimated	FY 2019-20 Proposed
<b>Available Fund Balance 10-01</b>	<b>\$ 1,177,758</b>	<b>\$ 1,754,007</b>	<b>\$ 1,717,531</b>	<b>\$ 1,502,812</b>
<b>Revenues</b>				
Transfer from ICVB General Fund	1,215,249	400,000	705,281	200,000
Miscellaneous	32,444	-	-	-
Interest on Investments	19,298	12,650	30,000	30,000
<b>Total Revenue</b>	<b>\$ 1,266,991</b>	<b>\$ 412,650</b>	<b>\$ 735,281</b>	<b>\$ 230,000</b>
<b>Total Funds Available</b>	<b>\$ 2,444,749</b>	<b>\$ 2,166,657</b>	<b>\$ 2,452,812</b>	<b>\$ 1,732,812</b>
<b>Expenditures</b>				
CIP Projects	727,218	992,250	950,000	1,181,250
<b>Total Expenditures</b>	<b>\$ 727,218</b>	<b>\$ 992,250</b>	<b>\$ 950,000</b>	<b>\$ 1,181,250</b>
<b>Available Fund Balance 09-30</b>	<b>\$ 1,717,531</b>	<b>\$ 1,174,007</b>	<b>\$ 1,502,812</b>	<b>\$ 511,562</b>

## CONVENTION CENTER RESERVE / CAPITAL PROJECTS FUND

This fund provides funding for repair and replacement projects, and the capital improvement program for the Irving Convention Center, which are budgeted annually and reflected in a 20-year plan that is updated annually.

The only source of revenues for this fund is transfers from the ICVB General Fund or ICVB Reserve Fund. Per the ICVB General and Reserve Fund Policy, the goal is to achieve and sustain a balance of \$1,300,000 in this fund.

# ICC Capital Improvement Plan

Project Description	CIP Code	Unit Cost	Qty	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14-18	Year 19-23	Year 24-28
<b>LIFE SAFETY / FIRE</b>											
Access Control System / Card Readers	1			-	-	50,000	-	-	15,000	15,000	15,000
Emergency Generator	1			-	-	-	-	15,000	25,000	50,000	100,000
Fire Alarm System	1			-	-	-	-	-	20,000	20,000	20,000
Fire Sprinkler System	1			-	-	-	-	-	50,000	50,000	50,000
Security System / CCTV	1			-	100,000	10,000	10,000	10,000	100,000	50,000	100,000
General Safety Equipment	1			-	-	-	-	-	50,000	50,000	50,000
<b>HVAC / MECHANICAL</b>											
Air Handling Units / Fan Coil Units	2			-	10,000	10,000	10,000	10,000	100,000	200,000	300,000
Boiler(s)	2			-	15,000	10,000	10,000	10,000	50,000	100,000	200,000
Building Automation System	2			-	75,000	-	-	-	100,000	100,000	100,000
Chiller(s)	2			-	10,000	10,000	10,000	10,000	250,000	250,000	500,000
Controls	2			-	-	-	-	-	20,000	20,000	20,000
Cooling Tower(s)	2			-	250,000	20,000	20,000	20,000	250,000	250,000	500,000
Exhaust Fans	2			-	-	-	-	-	50,000	100,000	100,000
Supply Fans / Return Fans	2			-	10,000	10,000	10,000	10,000	150,000	200,000	250,000
Motors & Pumps	2			-	20,000	20,000	20,000	20,000	100,000	250,000	250,000
VFD's-Variable Frequency Drives	2			-	-	15,000	15,000	15,000	100,000	150,000	200,000
Water Treatment / Ozone plant	2			-	-	10,000	-	-	50,000	75,000	100,000
<b>ELECTRICAL</b>											
Electrical Sys – Transformers/Ballasts	2			-	-	-	-	-	25,000	50,000	50,000
Electrical Sys – Panels & Switchboards	3			-	-	-	-	-	25,000	25,000	25,000
Energy Mgmt System / Lighting System	7			-	150,000	-	-	-	250,000	50,000	50,000
LED Lighting Projects	5			-	25,000	150,000	150,000	150,000	250,000	250,000	250,000
Barrisol Light System – Grand Ballroom	2			-	50,000	-	-	-	50,000	50,000	50,000
Power Projects/Additional Power Sites	2			-	-	10,000	-	10,000	50,000	50,000	50,000
Main Electrical Switchgear	2			-	50,000	-	-	-	50,000	50,000	50,000
Electrical Distribution Equipment	6			-	-	10,000	-	10,000	25,000	25,000	25,000

CIP Code : 00–Not Entered • 01–Life Safety/Code/ADA • 02–Maintenance • 03–Equipment Replacement • 04–Contractual • 05–Cost Savings/PC • 06–Revenue Enhancing • 07–General

Project Description	CIP Code	Unit Cost	Qty	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14-18	Year 19-23	Year 24-28
<b>PLUMBING</b>											
Restroom Renovations	3			-	-	10,000	10,000	10,000	100,000	100,000	100,000
General Plumbing	2			-	-	-	-	-	50,000	50,000	50,000
<b>FOOD &amp; BEVERAGE</b>											
Equipment Kitchen / Concessions	3			-	30,000	25,000	25,000	25,000	150,000	200,000	250,000
Small Wares	3			-	50,000	40,000	40,000	40,000	150,000	200,000	250,000
<b>FF &amp; E</b>											
Chairs/Tables/Skirting/Linen/Pipe & Drape	3			-	-	150,000	150,000	30,000	30,000	100,000	300,000
Furniture – Administrative / Café / Terrace	3			-	-	-	25,000	25,000	100,000	100,000	100,000
Janitorial Equipment / Machinery	5			-	-	-	20,000	-	50,000	50,000	50,000
Crowd Control / Stanchions	3			-	-	-	10,000	-	10,000	50,000	50,000
Staging / Risers / Skirting	3			-	-	-	25,000	-	25,000	250,000	250,000
Dance Floor	3			-	-	-	-	50,000	-	50,000	50,000
Parking Garage Equipment				-	-	-	-	-	-	200,000	200,000
Trash Cans / Urns	3			-	15,000	10,000	-	10,000	50,000	50,000	50,000
Maintenance Equipment / Tools	2			-	-	-	-	-	-	-	-
<b>GENERAL BUILDING &amp; MAINTENANCE</b>											
Aesthetic Improvements	7			-	-	25,000	25,000	25,000	250,000	250,000	250,000
Stained Concrete Floor – Prefunct Level 1	2			-	15,000	15,000	15,000	15,000	75,000	75,000	75,000
Carpet Replacement	2			-	-	-	-	-	-	500,000	-
Glass	2			-	-	-	-	-	60,000	60,000	60,000
Operable Partitions – Air Wall Repairs	2			-	25,000	10,000	10,000	10,000	100,000	100,000	100,000
Roofing System	2			-	-	-	-	-	-	50,000	50,000
Seating Risers / Retractable	3			-	-	-	-	-	300,000	50,000	50,000
Wayfinding Signage	7			-	-	25,000	25,000	25,000	50,000	50,000	50,000

CIP Code : 00–Not Entered • 01–Life Safety/Code/ADA • 02–Maintenance • 03–Equipment Replacement • 04–Contractual • 05–Cost Savings/PC • 06–Revenue Enhancing • 07–General

Continued on the next page >



Project Description	CIP Code	Unit Cost	Qty	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14-18	Year 19-23	Year 24-28
<b>COMMUNICATIONS</b>											
Computer Upgrades	3			-	-	-	-	-	50,000	50,000	50,000
Radios – Two-way	3	800		-	-	10,000	-	10,000	50,000	50,000	50,000
Sound System	2			-	-	-	-	-	50,000	50,000	50,000
Telephone System – PBX System	3			-	-	-	-	-	350,000	50,000	50,000
Wireless Network	3			-	-	20,000	50,000	50,000	100,000	100,000	100,000
Digital Signage – Monitors	3			-	40,000	25,000	25,000	25,000	50,000	50,000	50,000
<b>SITE</b>											
Exterior Skin – Copper Panels	3	2,200	10	-	-	-	-	-	25,000	25,000	25,000
Landscaping & Irrigation	3			-	50,000	20,000	20,000	20,000	100,000	250,000	250,000
Marquee Signage	3			-	100,000	-	-	-	-	25,000	25,000
Water Feature	2			-	25,000	15,000	15,000	15,000	60,000	60,000	60,000
Garage / Property Striping	2			-	10,000	10,000	10,000	10,000	50,000	50,000	50,000
<b>VEHICLES</b>											
Forklifts	3			-	-	-	25,000	-	50,000	50,000	50,000
Man-lifts	3			-	-	-	-	-	50,000	50,000	50,000
Carts / Ambulance	3			-	-	-	-	-	25,000	25,000	25,000
<b>VERTICAL TRANSPORT</b>											
Escalators	2			-	-	-	-	-	50,000	50,000	75,000
Elevator	2			-	-	-	-	-	50,000	50,000	75,000
<b>CODE RELATED</b>											
ADA Improvements – Door Replacements	2			-	-	-	-	-	-	-	-
<b>Annual Project Cost</b>				-	1,125,000	745,000	780,000	685,000	4,865,000	6,000,000	6,775,000
5% Contingencies				-	56,250	37,250	39,000	34,250	243,250	300,000	338,750
<b>Annual Project Total Cost</b>				-	<b>1,181,250</b>	<b>782,250</b>	<b>819,000</b>	<b>719,250</b>	<b>5,108,250</b>	<b>6,300,000</b>	<b>7,113,750</b>
<b>**CUMULATIVE PLAN COST</b>										<b>22,023,750</b>	

CIP Code : 00–Not Entered • 01–Life Safety/Code/ADA • 02–Maintenance • 03–Equipment Replacement • 04–Contractual • 05–Cost Savings/PC • 06–Revenue Enhancing • 07–General

*\*\*Note: some projects are only listed and not estimated due to the uncertainty of the scope of the work needed to be performed.*