

Experience Rochester Board Meeting
March 26, 2024





Corporation Financial Report



Rochester Convention and Visitors Bureau Corporation
Financial Summary
29-Feb-24

	Current Month	Current Budget	Variance	Year to Date	Year To Date Budget	Variance
MCC Operations						
Adjusted Gross Operating Income	231,494	346,661	-33.22%	419,337	520,542	-19.44%
Operating Expenses:	426,916	473,440	-9.83%	850,376	948,432	-10.34%
Net Income (Loss) from Operations	(195,422)	(126,779)	(68,643)	(431,039)	(427,890)	(3,149)
Net Income (Loss)	(214,079)	(164,386)	(49,693)	(468,593)	(503,104)	34,511
DMO						
Revenue						
Adjusted Gross Income	1,120,366	1,121,699	-0.12%	1,125,730	1,140,750	-1.32%
Monthly Expenditures	363,578	346,967	4.79%	540,972	588,665	-8.10%
Net Income (Loss) From DMO	756,787	774,732	(17,945)	584,758	552,085	32,673
Net Income (Loss) From Corporation	542,708	610,346	(67,638)	116,165	48,981	67,184
Corporation Net Income/(Loss)	509,932	575,735	(65,803)	50,613	(20,242)	70,854

Key Take Aways On February's Performance:

MCC Events: Final results for the month ending February 29, 2024, produced a net profit of \$34,511 less than budgeted for the month.

DMO : Final results for the month ending February 29, 2024, produced a net profit of \$32,673 less than budgeted for the month

The combined net gain for the month ending February 29, 2024 was \$70,854 better than budgeted for the month

Corporation Net Income/(Loss) includes OVG Depreciation and Amortization Expense





Marketing and Communications Update





ZARTICO

This Changes **Everything!**

Integrated Data Model

Public Data:

- Jobs

Your Data:

- Instagram
- Facebook
- Short-Term Rental Subscriptions
- Google Analytics
- STR Reports

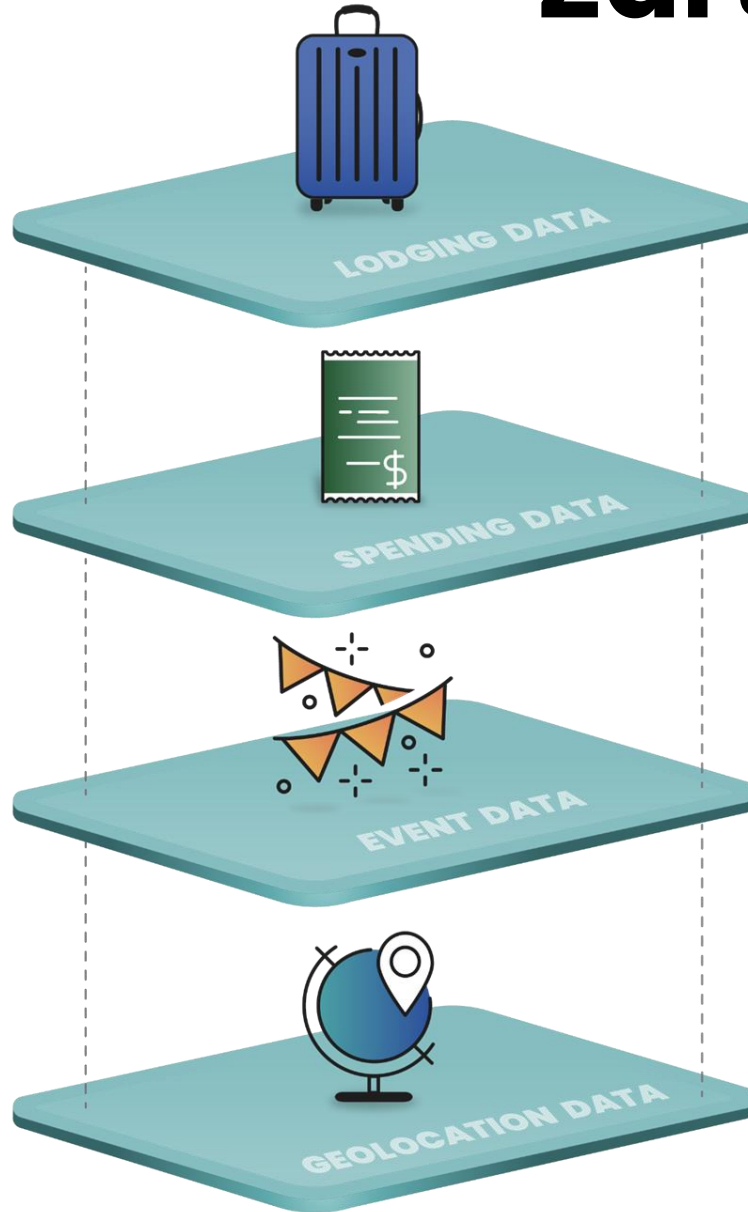
Zartico Data:

High-Frequency, High-Resolution Licensed Data Sets

- Lodging
- Spend
- Event
- Geolocation



Zartico's Licensed Data Sets



NEW: Lodging Data – Premium Data

Set 13 Million
hotel rooms + short-term
vacation rentals

Largest global data
set available
Based on verified bookings

Future Pacing
+ historic look back

Spending Data – Included

90 Million Cards

10 Billion
Transactions Annually

4 Brands
Credit & Debit Cards

Event Data – Included

300+
Global Event Sources

40+ Million
Events Worldwide

12 Month
Look Into the
Future

Geolocation Data – Included

19 Trillion Observations
Largest Commercially
Available

Daily Visibility
of Both Visitors &
Residents

1.6 Billion
Global Devices
in 180+ Countries

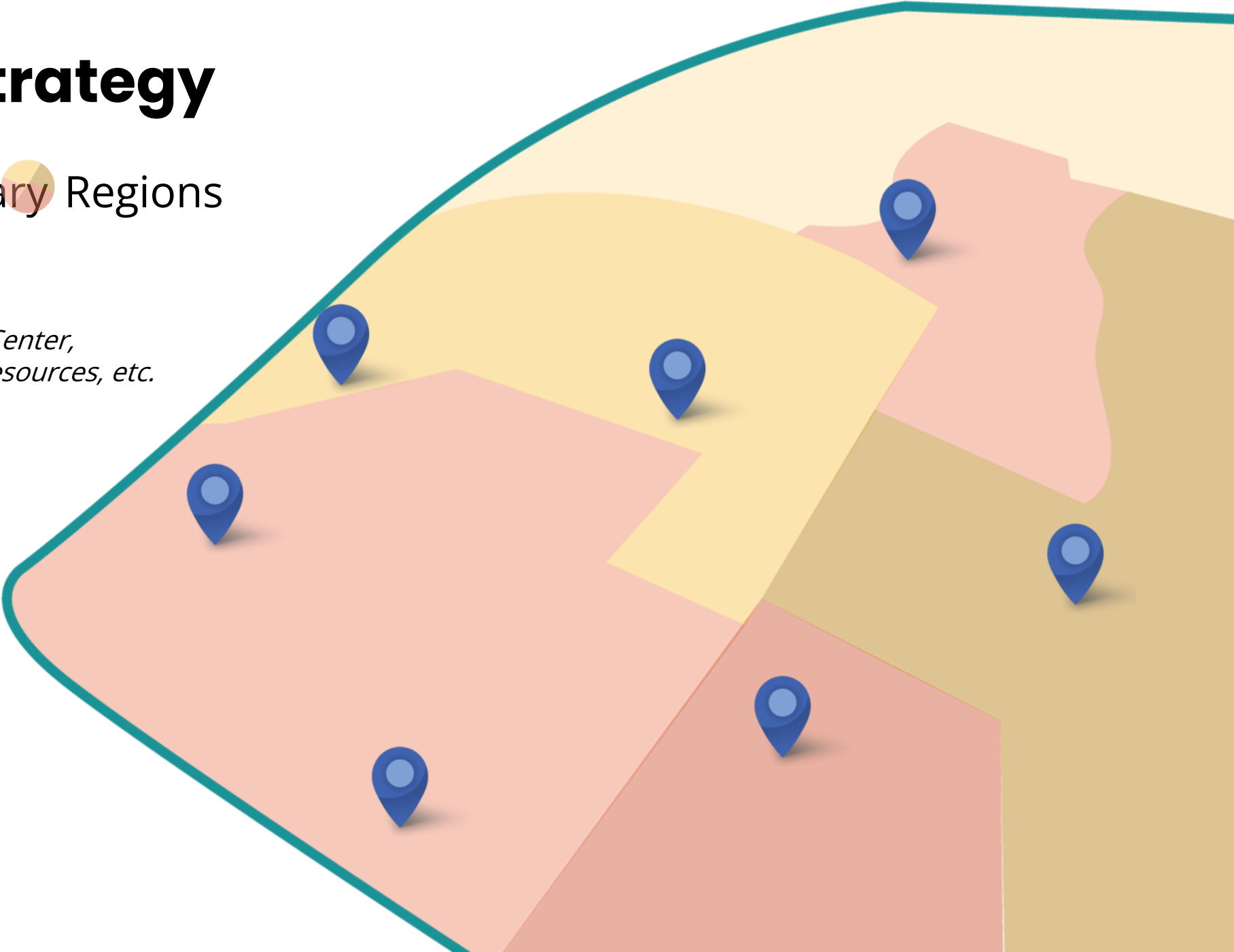
All data sets include historical data from January 1, 2021

Place-Based Strategy

Geographic Boundary  Regions

 Visitation Drivers
Sports Stadiums, Convention Center, Museums, Culinary, Natural Resources, etc.

Standard categories across multiple sets
Accommodations, food, retail, attractions, etc.



Only Zartico...

Is built by tourism professionals for **tourism professionals**.

Provides a **Strategic Planning Solution** that supports you and your agency's efforts.

Has a **team of PhD data scientists** applying innovations to clean, filter, and balance the raw data.

Layers geolocation, spend, event, and lodging data into the **Integrated Data Model** to produce actionable insights.

Invites you to a robust **user community** with opportunities for certifications, data literacy training, and peer-to-peer training.



Sales Update





FISCAL RESPONSIBILITY

THRU FEB 2024



MCC REVENUE BOOKED
136% of budget



HOTEL ROOM NIGHTS
148% of budget



EXPRESS CONFERENCES



Sports, Corporate
and Association

3 unique conferences

Intimate Supplier to
Planner Ratio

73 1:1 Appointments

Intentional relationship
building activities

Corporate social
responsibility built in



QUICK FACTS ABOUT ROCHESTER

LOCATION

Rochester is located in Southeast Minnesota. **IT IS THE STATE'S THIRD LARGEST CITY WITH A POPULATION AROUND 125,000.**

LOCAL AIR TRAVEL

Rochester International Airport is an easy 10 minute drive from downtown.

DAILY DIRECT FLIGHTS TO MINNEAPOLIS AND CHICAGO.

ACCOMMODATIONS

Known world-wide for the Mayo clinic, Rochester knows how to treat its guests.

THE AREA BOASTS 6,000 HOTEL ROOMS.

MEETING SPACE

Ideal for medical and technical conferences, large business meetings, and healthcare summits. **200,000 SQUARE FEET OF FLEXIBLE MEETING**



Rochester With A Healthy Side Of Mayo.

Unique traits set the city apart from other Midwest meeting hubs with premier venues for local, regional, national, and international conventions.



Welcome to the medical mecca of the Midwest, Rochester, Minnesota — home of the world renown Mayo Clinic! Experience Rochester is Rochester, Minnesota's CVB & DMO that promotes tourism and organizes events that draw the community and visitors from near and far. Experience Rochester works as a dual organization with Mayo Civic Center, Southern Minnesota's premier destination for a diverse range of events, from international conventions to headlining concerts. Mayo Civic Center offers over 200,000 sq ft of versatile meeting space,

including the state's largest Ballroom unveiled in 2017, which comfortably seats just under 1000 people at rounds. More than a venue, Mayo Civic Center is a haven for boundless possibilities. Together, Experience Rochester and Mayo Civic Center create extraordinary experiences in a city pulsating with life. Rochester, Minnesota, invites you to discover a world where conventions, entertainment, community gatherings, and sporting pursuits come together in a symphony of unforgettable moments.



Kasmara Freiderich
National Sales Manager



KASMARA FREIDERICH

kfreiderich@kasmaraexperience.com

507.424.0815

National Sales Manager



Sales Sights and Highlights

WHATS NEW?

Great Lakes Chi Alpha
Campus Ministries
Jan 2025
\$185k
1,830 RN
\$1,351,183 EIC

Kennedy Center American
College Theater Festival
Jan 2026 - 2027 - 2028
\$70k
2,220 RN
\$964,906 EIC



Thru February 2024
39 Event Days -- 20,389 Attendees



MY ASCENSION
Youth Suicide Prevention Event
Free Event! **Free Event!**
Tuesday, January 9, 2024
Mental health fair @ 5:00 pm, Film @ 6pm
A Documentary Film and Movement to Spread Hope and Fight Suicide
Mayo Civic Center - The Suites 102-105



We Have a Dream Celebration 2024

Monday, Jan 15, 2024
8:30 AM - 10:30 AM CST

Mayo Civic Center
30 Civic Center Dr SE
Rochester, MN

Open to the public.
Free to attend.





Operations Update



Recent Live Entertainment



THE SEQUEL IS HERE!
Menopause
The Musical **2**

Cruising Through
'The Change'

March 5, 2024

MAYO CIVIC CENTER
conventions & events
ROCHESTER, MINNESOTA

The poster features a vibrant, cartoon-style illustration of four women and one man on a cruise ship deck. The women are dressed in colorful, tropical summer attire, including floral dresses and swimwear, and are holding up their hands in a celebratory gesture. The man is wearing a white sailor's uniform. The background shows a blue sky with clouds and a body of water.



MARTY STUART
& His Fabulous
Superlatives

SATURDAY,
MARCH 16
7:30 PM

MAYO CIVIC CENTER
ROCHESTER, MINNESOTA

The poster shows a photograph of the band Marty Stuart & His Fabulous Superlatives. The band members are dressed in blue suits and are holding various instruments, including guitars and a double bass. The background is a plain, light-colored wall.



EAGLEMANIA
The world's greatest Eagles Tribute Band

March 14, 2024 | Mayo Civic Center

The poster features a group photograph of the band EaglesMania. The band members are dressed in dark clothing and are standing in a line. In the foreground, there is a large logo featuring an eagle with its wings spread, perched on a circular base. The background is dark, making the band members and the logo stand out.



Upcoming and Just Announced Live Entertainment

- Harlem Globetrotters 2024 World Tour – March 29
- Croce Plays Croce – April 7
- Blippi: The Wonderful World Tour – April 10
- Colton Dixon & Jordan Feliz: Love & Light Tour – April 11
- John Crist: The Emotional Support Tour – April 12
- Golden Girls: The Laughs Continue – May 11
- Whose Live Anyway? – May 12
- Brad Williams – Oct 24
- Barenaked Ladies – Oct 30
- Nurse Blake – Nov 8 (two shows)



Food Services & Hospitality



Events

- MN/USA Folkstyle Wrestling State Tournament
- MN National Archery in Schools State Tournament
- Eaglemania & Marty Stuart
- MSHSL Section Wrestling and Basketball

Coming

Just For Kixx – Police Conference – Mayo Volunteer Dinner – Multiple Mayo Events

Innovations



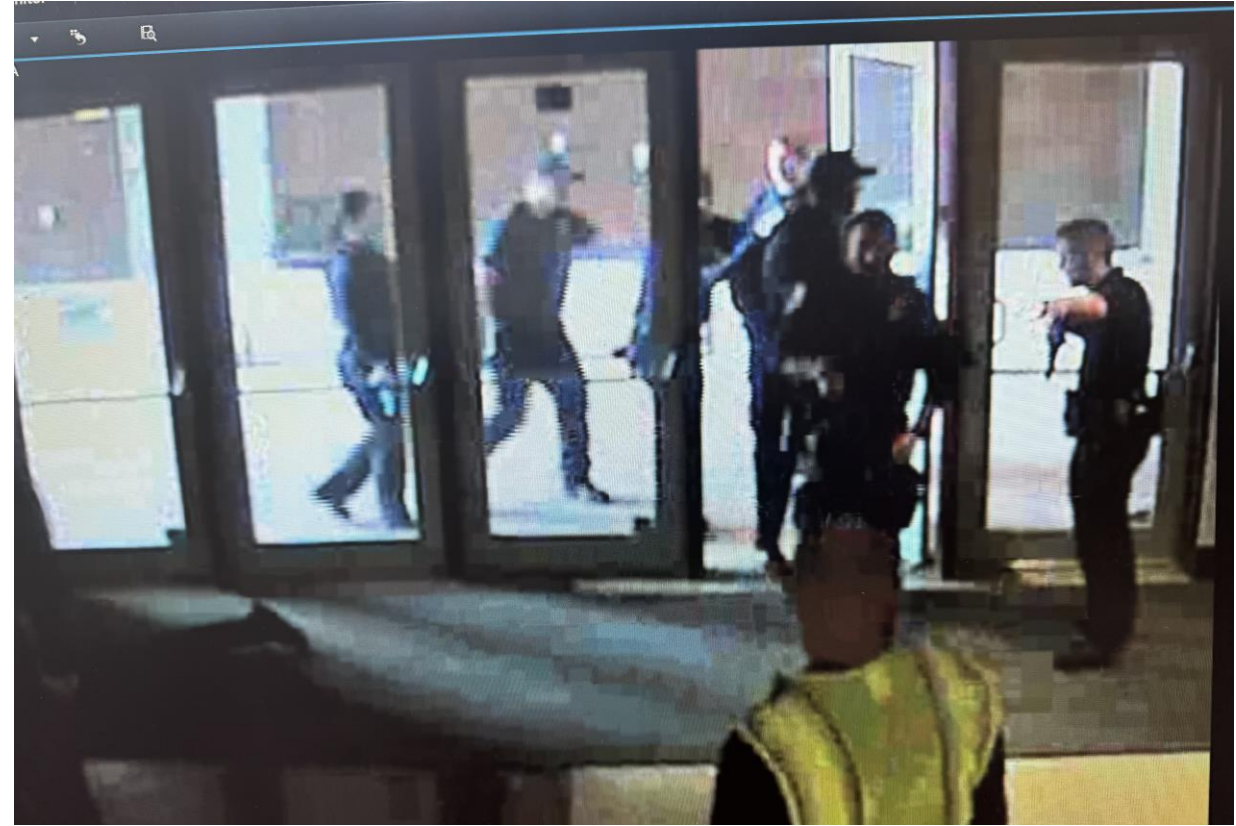
Keeping It Local

- Infuz'n Creations – Relishes, Sauces & Chutney's
- Nautical Bowls – Acai, Pitaya, Ground Peanut Butter & Crunchy Granola
- Maui Wowi - Smoothies
- Tea Time – Infused Teas
- Little Thistle Brewing Company – Craft Beers
- Jersey Joe's – Philly Cheesesteaks



Local Volunteer Groups

- Camp Companion – Rochester (New)
- Byron Public Schools – Byron (New)



Emergency Response Training – March 19





SAVE THE DATE

Experience Rochester Annual Meeting

Mayo Civic Center

May 22, 2024 | 11:30 a.m.

More Details to Come.



Experience Rochester Board Meeting
March 26, 2024

