

## FY 2026 Service Plan

### SAN ANTONIO TOURISM PUBLIC IMPROVEMENT DISTRICT SERVICES

#### Marketing Initiatives - \$4,340,000 (40.5%)

Forty and a half (40.5%) of the annual budget shall be targeted for increased marketing initiatives to drive more hotel activity to San Antonio. The Marketing program will promote San Antonio hotels within the District for increased leisure, meeting, and event business at District hotels. The program will set out to increase room night sales and may include but is not limited to the following activities.

- Increased domestic and global marketing efforts to grow awareness and optimize internet presence to drive higher overnight visitation and room sales to assessed hotels within the District.
- Enhanced digital and social media content to enhance destination awareness.
- Increased sponsorship and partnership opportunities to promote San Antonio as a premier destination.
- Enhanced public relations and communications strategies, inclusive of social media outlets and press release distribution to enhance destination awareness.
- Increased consumer engagement and signature events to promote San Antonio as a premier destination.
- Marketing initiatives will result in a minimum ROI threshold of 7:1 in collective consumer spending versus total marketing investment. The marketing initiatives will be overseen by the San Antonio Tourism Public Improvement District Corporation (SATPIDC) Board, the oversight entity composed of stakeholder hotels within the district. The SATPIDC Board will review applicable metrics for the 7:1 ROI measurement for all SATPID marketing initiatives.

#### Sales Initiatives - \$5,305,000 (49.5%)

Forty-nine and a half (49.5%) of the annual budget shall be targeted for increased Sales initiatives. The Sales initiatives will be designed to increase room night sales for assessed hotel properties within the District and may include but are not limited to the following activities:

- Provide additional financial incentives to maintain and attract new meetings, conventions and events that will have a significant impact on demand for hotel activity for assessed hotels within the District.
  - Hosting Obligation program to provide resources for contractual obligations to support major conventions, meetings and/or events, including rental expenses paid to the City of San Antonio Convention and Sports Facilities.
  - Hotel Incentive program to provide resources for district member hotels to attract self-contained groups or meetings that attract overnight visitors.
  - Group Incentive program to attract business in key short term need dates including rental expenses paid to the City of San Antonio Convention and Sports Facilities.
- Increased sales and strategy staff and re-deployment in key regions to supplement the selling of San Antonio as a premier destination and prioritize revenue management in the course of booking future business
- Additional lead generation efforts designed to attract increased tourist and group events to assessed hotels within the District.
- Increased attendance at professional industry conferences and affiliation events to promote increased business for assessed hotels within the District.
- Increased attendance at trade shows to promote increased leads for assessed hotels within the District under 500 rooms.
- Increased San Antonio trade show booth support to enhance destination awareness.

- Increased client site visit and attendance building initiatives aimed at increasing participation and enhancing the experience for booked events.
- Sales initiatives will result in a minimum ROI threshold of 7:1 in collective hotel revenue versus total sales investment. The ROI for all Sales initiatives will be measured based on increased room revenue production. The SATPIDC Board will review the applicable metrics for the 7:1 ROI measurement for all SATPID sales initiatives.

### **Industry Partnerships - \$536,000 (5%)**

The Industry Partnerships program is geared to protect the flow of existing and new hotel business and a positive business environment for hotels at the local and state level. It includes coverage for various services by key industry organizations that work with the local hotel industry, which may include but is not limited to the following: 1) San Antonio Hotel & Lodging Association; 2) Texas Hotel & Lodging Association; and 3) Visit San Antonio member services.

### **Administration - \$322,000 (3%)**

Research and Administration includes the costs for initiatives that will help to assess the effectiveness and ROI of SATPID funded sales and marketing initiatives. This category also funds the costs for any supplemental administrative staffing of SATPID programs and other general administrative SATPID costs such as insurance, legal services, and audit and accounting fees. It is the intent of the stakeholders within the district that the SATPID funds be used to maximize the provision of services that generate demand for incremental additional room nights. SATPID funds may be used as provided in this service plan to pay for actual direct administrative costs associated with providing the SATPID services.

### **Contingency Reserve - \$214,000 (2%)**

These funds may be used to supplement the marketing, sales, or the other budget categories outlined within the service plan, with any such funding allocations to be approved annually by the SATPIDC Board.

### **Other - (\$175,000)**

Interest income earned by investing a portion of the sales allocation to maximize available funds and generate additional revenue.