

2020-21

Marketing Plan & Operating Budget



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ICVB Contact Information

IRVING CONVENTION & VISITORS BUREAU

Irving Convention Center at Las Colinas
500 W Las Colinas Boulevard
Irving, Texas 75039

irvingconventioncenter.com
irvingtexas.com

#visitirving
#irvingrocks

toll-free
(800) 2-IRVING or (800) 247-8464

main
(972) 252-7476

fax
(972) 401-7729

e-mail
info@irvingtexas.com

 [linkedin.com/company/irving-convention-and-visitors-bureau](https://www.linkedin.com/company/irving-convention-and-visitors-bureau)

 [facebook.com/visitirvingtx](https://www.facebook.com/visitirvingtx)

 [twitter.com/@visitirvingtx](https://twitter.com/visitirvingtx)

 [instagram.com/visitirvingtx](https://www.instagram.com/visitirvingtx)

To : Rick Lindsey, Board Chair
 Karen Cooperstein, Board Vice Chair
 ICVB Board of Directors

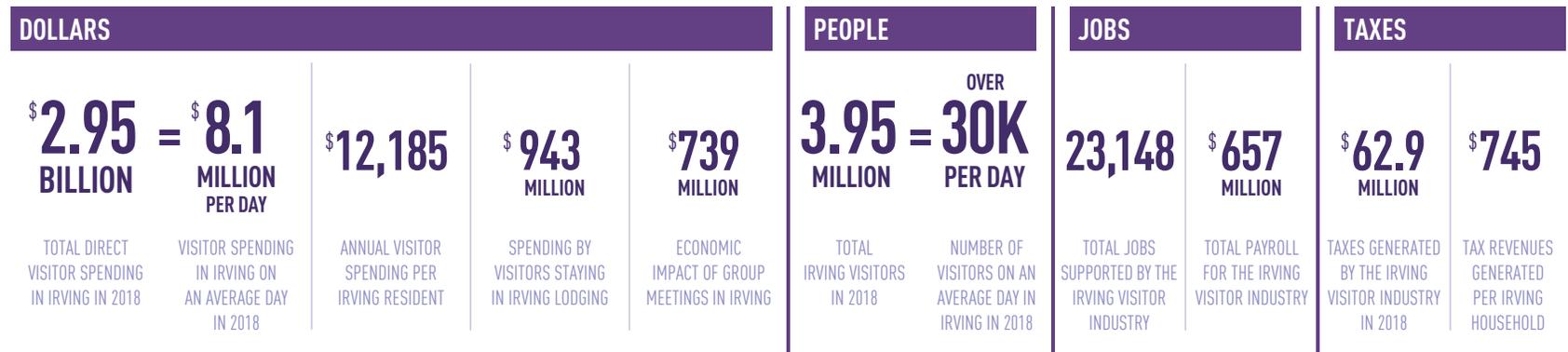
Fr : Maura Gast, FCDME

Re : 2020-2021 ICVB Budget and Marketing Plan Overview

It is hard to know where to begin with a budget for 2020-21, much less a plan of work, when everything surrounding us remains so incredibly fluid, dramatically changing from day-to-day and wave-to-wave, with rightly appropriate fears of the now known and the still unknown.

Since mid-February, when we received our first COVID-related cancellations and were still innocent (and uninformed) in our defiance that “travel must go on,” we absolutely know now that it is lives first and livelihoods later. But the latter for so many, most of whom are in our visitor economy, have been crushed, and there is no simple path to recovery, much less resiliency. At least not yet.

For the last several months, our organization has been operating as much in crisis management mode as it has in destination marketing mode. We are navigating the right tenor and tone for sales and marketing messages, juggling the black and white rules of force majeure with very real and gray client needs and situations. Taking great care to keep building and building, one brick or inch of mortar at a time if that’s all we can get done, to rebuild the cornerstones that are necessary for our future.



There will be three phases to get through this – Response, Recovery, and Resilience. We're still in the middle of the Response mode, and until business starts to return to prior levels, it will be challenging to get to Recovery, much less Resilience – but they all must remain on our radar.

Our staff talent remains our value proposition, in the short- and long-term. "People over programs" has carried us through a lot of challenges, financial and otherwise, for a very long time. We took a 23% reduction in our staffing level 10 years ago, and have never re-staffed to those levels. We've been lean for a long time. But we have to be prepared – and resourced – for what will be multi-year transitions. What matters now is not the same thing that will matter in the next quarter, or the next one, or the next one. Our business model will somehow have to continue to evolve. Plans to pursue a Tourism Public Improvement District are on hold until the timing is right to revisit this. While it would be invaluable to have those resources at our fingertips right now, it also would be tone-deaf to be pursuing it right now.

Governor Abbott's decision to include meetings and other types of events in Phase 3 of the Open Texas plan was an important one for all of Irving's hotels and the convention center. But those doors being opened from a legislative standpoint doesn't mean our visitors are all ready to travel just yet, and many events citywide were already cancelled. New business is being booked, and our hotels are reporting a very slight uptick in business transient travel. We believe that as long as the stock market gets and stays at a steadily positive level, and that as soon as federal legislation provides COVID liability protection, that travel in the corporate market, our bread and butter, will slowly but surely return. But it will not be overnight. And even though occupancies may regain steady strength, we have to assume that Average Daily Rate and RevPAR will likely take longer.

The thing about a "pivot" – a word I haven't thought about since junior high basketball – is that the need for pivoting is constant. In the game of basketball, you keep one foot in place, while moving the other, but you use this move over and over throughout the game, seldom at the same place on the floor, perhaps occasionally with the same players blocking your shots. But in order for the pivot to keep working, you keep changing it up.

And that's what our staff has been doing these last few months.

It is hard for sales professionals to stop selling, but when you have seasoned pros, with long-term relationships, the pivot is easier, and easier for our customers. Who, for the most part, have not wanted anyone making a sales call on them recently, as their worlds have also been turned upside down. But our staff knows they need to keep selling to get us to Recovery mode. And Customer Engagement will remain mission-critical for us to move the community forward.

It is hard for marketers to manage messaging when so much of the news is not uplifting and doesn't involve visiting groups, events, and conventions. Still, they pivot, and they find inspiring news or create inspiration to fill the gap or reinvent websites to provide the vast and ever-changing fundamentals of the COVID world to a wide range of audiences. Community Building has always been our focus, but it's taken on new and different lights at this time. But our staff knows they need to keep the Irving name out there to get us to Recovery mode.

And we're focused on doing whatever we can to get to Recovery. Because when we get to Recovery, then we can see the way to Resiliency, to Organizational Sustainability, and Community Sustainability.

This was both a difficult and simple budget process this year. Difficult in that with revenues so drastically limited, the priorities are many, but the resources are few. Simple in that with revenues so drastically limited, most of the programs and actions that typically comprise our annual program can no longer be accommodated. We have two operations for which we are responsible. Our Convention and Visitors Bureau, the City's sales and marketing arm, its "economic responders;" and the Irving Convention Center. Both remain vital.

The budget and program of work we are proposing is very much a down-to-basics one, which is a challenge, recognizing that we know what we need to be doing is to be everywhere, whether that's in paid advertising messaging or direct sales events, to get to that Recovery phase, much less to get to Resilience. But it's where we are and where we have to be – we have cashed in our reserves and utilized what funding remains of our allocation of hotel taxes, and

are going to be reliant on the City for some level of interim support over the next two to three years, until revenues not only recover but can stabilize. For both operations. We've built this budget assuming the responsibilities to get back to Recovery and that some level of city support will be coming, based on continued conversations with city management and our elected officials. That is a different dynamic for our annual budget process.

For the last several years, on both the Sales and ICC sides, we've said, "this year will be the 'reset' year," that the strong gains we've continued to make each year just couldn't possibly be sustained one more year. This year will definitely now be that reset year. While I have every faith in our sales team's capacity to keep driving bookings, I also know there is much out of their control moving forward, especially in the next 12-18 months, when so many of our bookings typically take place. All the gains we had made in the first 5-1/2 months of this year with the convention center's revenues have been wiped away. So, we will take the end-of-the-year actual data, and use that to reset goals and performance expectations moving forward.

Our programming "big ticket" items – Sales Travel, Business Development Incentive Program (BizDIP), Media Advertising, Advertising Agency – have been significantly reduced. On the Sales Travel side, so many of the trade events we would typically attend are in flux for 2020, putting the 2021 calendar in a very tentative status still. We've budgeted for some travel – definitely to Austin several times to continue building the association market. Still, we're going to hold off on further defining the schedule that will support that budget request until the situation stabilizes with our trade events, and we can better prioritize. We postponed some of the advertising we had committed to for the 2020 calendar year into the next budget year and will use that to fill out what will be a markedly lighter schedule.

With BizDIP, an important tool for our hotels and our staff, we have budgeted to honor the commitments previously made, including those on the economic development front. Still, there is little else we will be able to do. We want to keep producing "Surveyor" as our primary visitor publication, using this in partnership with the Irving-Las Colinas Chamber and The Las Colinas Association. And we'll still produce other primary collateral that is needed.

Staffing levels will remain steady; we have programmed anticipated merit raises into the budget, but also recognize that the City may elect to make other decisions relative to merit pay when they adopt the final City budget, at which time we would make those adjustments as well.

The Convention Center will always require an operating subsidy, and I have faith that the team will do all they can to drive revenues and drive down expenses as we continue to re-open. Some events that were scheduled for 2020 have postponed their dates into the next year; others have canceled outright. And we still have an obligation to

prepare for maintenance and capital expenditures the building may need. But we've exhausted that funding as well, trying to sustain operations for both entities for this year.

We must keep our eyes on the long-term – organizational stability has to remain a priority. The current ICVB Board Strategic Plan was for 2018-21; the last year of the plan will be changing substantially, and when we revisit it next summer, it will have a dramatically different outlook. It is likely 2023 before we start to see hotel revenues stabilize. In the interim, we will continue to see a contraction in the industry, development slowing down, airlines slowly restoring lift capacity, but it will be slow. Many things will remain in Irving's favor over these next few years of re-growth – certainly, our location remains a valuable asset. But travelers of all kinds, certainly in the near term, are going to be looking for lower-density encounters and experiences over more congested locations. Our size in the marketplace, perfectly set for small to mid-sized meetings, can continue to serve us well once travelers feel safe to travel.

In 2026, the special legislation that was created to initially provide limited-term support to the Irving Arts Center will expire. Those funds, totaling \$1.6 million annually, were originally going to go to support the operation of the Convention Center, to cover its operating subsidy requirement and provide for some capital requirements. Working in partnership with the Arts and the Texas Hotel & Lodging Association in 2007, we crafted the legislation that would allow those funds to remain available to the Arts initially until 2022, then extended to the current 2026. We must continue to keep an eye on this issue.



The very first Convention and Visitors Bureau got its beginnings in Detroit, Michigan in 1896, as the world was struggling through the Panic of 1893. Civic leaders there saw tourism – and in particular, meetings and conventions – as their means of not just recovering, but stabilizing the community through the power of the cash-in-hand that came from visitor spending. They understood that visitor experience could lead to more for Detroit, in particular, more industry – it was the Packard family visiting from Iowa for a convention there that would lead to Detroit’s place as “Motor City.”

That’s where we are in Irving today. We know what we need to do, and we will continue to do everything we can with the resources we have to get it done. To keep Responding, to get to Recovery, to build to Resiliency. To rebuild the visitor economy in Irving, so that we can continue to sustain the Irving community and its viability.

These last few months have been more than challenging for all of us, professionally and personally, and we are all certain to come out of it stronger and changed. I can think of no other team I’d want to be on, than Team Irving to come through it all.

— IRVING, TEXAS —
We Have It All.
TOGETHER.

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.

Smith Travel Research Reports

	2019								2020				YEAR TO DATE		
OCCUPANCY	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2018	2019	2020
THIS YEAR	72.5	73.5	73.4	72.9	72.6	73.2	72.5	57.4	64.9	72.1	43.7	22.7	73.7	72.1	51.2
LAST YEAR	73.5	74.4	74.4	73.8	73.8	74.2	73.6	58.9	66.4	70.3	76.8	74.0	72.9	73.3	71.9
% CHANGE	-1.4	-1.2	-1.4	-1.2	-1.6	-1.4	-1.5	-2.6	0.5	2.6	0.9	-43.1	1.0	-1.7	-28.9
ADR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2018	2019	2020
THIS YEAR	112.27	112.08	111.33	110.58	110.62	111.23	111.09	103.95	115.88	116.84	95.92	62.75	110.50	112.52	106.10
LAST YEAR	110.39	110.02	109.04	108.50	108.47	109.13	109.05	98.99	112.10	114.25	111.03	113.38	108.73	110.82	112.62
% CHANGE	1.7	1.9	2.1	1.9	2.0	1.9	1.9	5.0	-2.4	2.3	-13.6	-44.7	1.6	1.5	-5.8
REVPAR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2018	2019	2020
THIS YEAR	81.37	82.39	81.73	80.60	80.33	81.38	80.57	59.64	75.15	84.20	41.94	14.26	81.42	81.15	54.29
LAST YEAR	81.16	81.87	81.17	80.05	80.03	80.97	80.26	58.31	74.48	80.28	85.28	83.85	79.31	81.26	81.01
% CHANGE	0.3	0.6	.07	0.7	0.4	0.5	0.4	2.3	0.9	4.9	-50.8	-83.0	2.7	-0.1	-33.0
SUPPLY	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2018	2019	2020
THIS YEAR	394,661	381,900	394,537	394,444	381,720	401,822	388,800	401,853	398,691	360,108	398,722	350,970	1,444,110	1,507,070	1,508,640
LAST YEAR	376,774	364,620	379,285	379,285	366,900	379,099	371,430	383,935	383,873	346,724	394,754	382,020	1,440,240	1,445,250	1,507,430
% CHANGE	4.7	4.7	4.0	4.0	4.0	6.0	4.7	4.7	3.9	3.9	1.0	-8.1	0.3	4.3	0.1
DEMAND	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2018	2019	2020
THIS YEAR	291,548	300,278	288,175	273,955	268,938	317,464	257,066	230,578	258,560	259,505	174,320	79,279	1,064,137	1,086,873	771,439
LAST YEAR	279,729	287,651	282,897	263,027	270,860	294,667	251,612	226,164	255,056	243,630	303,177	282,505	1,050,602	1,059,788	1,084,368
% CHANGE	4.2	4.4	1.9	4.2	-0.7	7.7	2.2	2.0	1.4	6.5	-42.5	-71.9	1.3	2.6	-28.9
REVENUE	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2018	2019	2020
THIS YEAR	32,517,679	33,460,190	30,814,228	28,831,469	29,834,526	36,855,728	28,182,268	23,967,741	29,961,811	30,321,389	16,720,869	4,973,910	117,582,650	122,294,822	81,916,666
LAST YEAR	30,423,903	31,158,434	29,252,608	27,491,557	29,313,251	33,775,237	27,222,059	22,388,953	28,592,071	27,835,144	33,662,735	32,031,365	114,229,866	117,444,896	122,121,315
% CHANGE	6.9	7.4	5.3	4.9	1.8	9.1	3.5	7.1	4.8	8.9	-50.3	-84.5	2.9	4.1	-32.9
CENSUS	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR			
CENSUS PROPERTIES	86	86	86	86	86	88	88	88	87	87	87	83			
CENSUS ROOM COUNT	12,731	12,730	12,727	12,724	12,724	12,962	12,960	12,963	12,861	12,861	12,862	11,699			

National, State and Competitive Cities

Year to Date April 2019 vs April 2020

	OCC%	OCC%	ADR	ADR	REVPAR	REVPAR	PERCENT CHANGE FROM YTD 2019					
	2020	2019	2020	2019	2020	2019	OCC	ADR	REVPAR	RM REV	RM AVAIL	RM SOLD
United States	45.7	63.2	117.75	129.66	53.84	81.95	-27.7	-9.2	-34.3	-35.3	-1.5	-28.8
Texas	48.7	65.5	94.81	107.17	46.22	70.19	-25.6	-11.5	-34.2	-33.5	1.0	-24.8
Atlanta, GA	50.5	70.9	103.04	123.84	52.07	87.76	-28.7	-16.8	-40.7	-40.6	0.0	-28.7
Arlington, TX	54.9	69.7	83.95	91.30	46.08	63.68	-21.3	-8.1	-27.6	-24.3	4.6	-17.6
Charlotte, NC	49.6	68.5	102.30	115.01	50.77	78.81	-27.6	-11.0	-35.6	-34.2	2.2	-26.0
Fort Worth, TX	52.3	70.5	102.47	110.89	53.60	78.19	-25.8	-7.6	-31.4	-31.0	0.6	-25.4
Frisco, TX	45.8	70.1	136.49	150.44	62.55	105.41	-34.6	-9.3	-40.7	-36.3	7.4	-29.8
Grapevine, TX	51.6	76.7	182.19	184.43	94.10	141.47	-32.7	-1.2	-33.5	-42.4	-13.4	-41.7
Irving, TX	51.1	71.9	106.19	112.62	54.30	81.01	-28.9	-5.7	-33.0	-32.9	0.1	-28.9
Nashville, TN	48.8	70.7	129.14	148.65	63.00	105.14	-31.0	-13.1	-40.1	-38.0	3.5	-28.6
Phoenix, AZ	58.1	79.9	156.55	168.71	90.95	134.84	-27.3	-7.2	-32.5	-32.7	-0.3	-27.5
San Jose, CA	45.5	74.3	180.68	205.74	82.29	152.87	-38.7	-12.2	-46.2	-42.5	6.9	-34.5

Day-of-Week Report

YEAR TO DATE APRIL 2019 vs APRIL 2020

	TRANSIENT			GROUP			CONTRACT			TOTAL		
	This Year	Last Year	% Change	This Year	Last Year	% Change	This Year	Last Year	% Change	This Year	Last Year	% Change
OCCUPANCY												
Sunday	23.5	35.1	-33.1	9.8	14.2	-30.9	7.5	5.6	32.6	40.8	54.9	-25.8
Monday	30.0	45.7	-34.5	17.3	26.9	-35.7	7.2	4.1	73.2	54.5	76.8	-29.1
Tuesday	31.0	48.3	-35.9	21.4	29.4	-27.1	6.4	4.1	56.0	58.8	81.9	-28.1
Wednesday	31.1	48.4	-35.8	19.8	28.9	-31.4	6.1	4.0	52.5	58.8	81.3	-29.9
Thursday	27.4	41.2	-33.5	16.5	26.1	-36.9	6.8	4.3	57.9	50.6	71.6	-29.2
Weekday	28.6	43.8	-34.7	17.0	25.2	-32.4	6.8	4.4	53.0	52.4	73.4	-28.6
Friday	27.8	39.6	-29.7	14.8	23.5	-37.2	6.5	4.4	47.9	49.1	67.5	-27.3
Saturday	28.9	44.6	-35.1	12.3	20.0	-38.5	5.8	4.5	30.4	47.0	69.0	-31.8
Weekend	28.4	42.1	-32.5	12.5	21.7	-37.8	6.2	4.4	39.1	48.1	68.3	-29.6
Total	30.3	45.1	-32.8	15.4	22.8	-32.6	5.5	4.0	36.6	51.2	71.9	-28.9
ADR												
Sunday	91.33	96.78	-5.6	107.00	111.43	-4.0	62.94	64.49	-2.4	89.89	97.26	-7.6
Monday	123.61	126.72	-2.5	127.25	128.84	-1.2	66.11	67.12	-1.5	117.18	124.24	-5.7
Tuesday	135.23	138.52	-2.4	131.84	132.41	-0.4	65.98	68.70	-4.0	126.43	132.81	-4.8
Wednesday	128.29	134.83	-4.9	131.68	128.43	2.5	65.78	69.86	-5.9	122.76	129.35	-5.1
Thursday	104.50	113.09	-7.6	116.88	116.71	0.1	64.77	66.47	-2.6	103.20	111.61	-7.5
Weekday	118.16	123.94	-4.7	125.08	125.17	-0.1	65.06	67.13	-3.1	113.52	120.93	-6.1
Friday	81.91	85.88	-4.6	104.22	104.43	-0.2	70.42	69.38	1.5	87.10	91.26	-4.6
Saturday	80.01	84.43	-5.2	98.58	102.78	-4.1	70.36	70.22	0.2	83.67	88.82	-5.8
Weekend	80.94	85.11	-4.9	101.67	103.67	-1.9	70.39	69.80	0.8	85.42	90.03	-5.1
Total	107.30	113.15	-5.2	119.15	119.30	-0.1	62.89	68.78	-8.6	106.10	112.62	-5.8
REVPAR												
Sunday	21.43	33.93	-36.9	10.51	15.85	-33.7	4.71	3.64	29.4	36.65	53.43	-31.4
Monday	37.02	57.91	-36.1	22.04	34.69	-36.5	4.75	2.78	70.6	63.81	95.39	-33.1
Tuesday	41.88	66.92	-37.4	28.27	38.97	-27.5	4.24	2.83	49.8	74.39	108.75	-31.6
Wednesday	39.87	65.32	-39.0	26.09	37.11	-29.7	4.02	2.80	43.6	69.98	105.22	-33.5
Thursday	28.60	46.55	-38.6	19.25	30.45	-36.8	4.40	2.86	53.9	52.25	79.86	-34.6
Weekday	33.77	54.27	-37.8	21.26	31.50	-32.5	4.42	2.98	48.3	59.46	88.75	-33.0
Friday	22.79	34.00	-33.0	15.41	24.58	-37.3	4.59	3.06	50.1	42.79	61.64	-30.6
Saturday	23.16	37.63	-38.5	12.10	20.51	-41.0	4.08	3.13	30.6	39.35	61.26	-35.8
Weekend	22.97	35.82	-35.9	13.76	22.54	-39.0	4.34	3.09	40.3	41.07	61.64	-33.2
Total	32.53	51.07	-36.3	18.31	27.18	-32.6	3.45	2.76	24.9	54.29	81.01	-33.0

Hotel Occupancy Tax Collection History

Year	Total	Irving CVB	Irving Arts and Culture	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 and Culture	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
2018-2019	27,207,468	8,615,699	4,779,827	151,153	377,881	6,046,104	1,190,700	6,046,104

City of Irving Hotel Tax Summary

Adopted 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	Convention Center Hotel
1st Quarter	\$70,904,022	\$6,381,362	\$2,021,096	\$1,258,753	\$34,412	\$86,029	\$141,831	\$1,418,313	\$1,418,313	\$ -
2nd Quarter	77,247,367	6,952,263	2,203,207	1,372,173	38,224	96,632	154,611	1,543,708	1,543,708	-
3rd Quarter	78,926,089	7,103,348	2,248,820	1,400,581	41,265	98,632	157,812	1,578,119	1,578,119	-
4th Quarter	72,690,711	6,542,164	2,071,476	1,290,130	36,855	90,854	145,516	1,453,667	1,453,667	-
	\$299,768,189	\$26,979,137	\$8,544,599	\$5,321,637	\$150,756	\$374,762	\$599,770	\$5,993,807	\$5,993,807	\$ -
				(573,838)*			573,838			
			\$8,544,599	\$4,747,800	\$150,756	\$374,762	\$1,173,608	\$5,993,807	\$5,993,807	\$ -
FY 2019-20 Administrative Cost Reimbursement			\$341,784	\$189,912	\$6,030	\$14,990				

*Allocation of IAC Revenue above State Law threshold

Updated 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	Convention Center Hotel
1st Quarter	\$76,300,371	\$6,867,033	\$2,068,081	\$1,288,016	\$36,282	\$90,705	\$145,129	\$1,526,007	\$1,526,007	\$186,806
2nd Quarter	55,436,003	4,989,240	1,565,675	1,565,675	37,048	63,880	105,082	1,037,756	1,037,756	166,930
3rd Quarter	8,308,542	747,769	228,094	288,094	4,002	10,004	16,007	166,171	166,171	15,262
4th Quarter	21,285,807	1,915,723	579,276	579,276	10,163	25,407	40,651	425,696	425,696	47,968
	\$161,330,723	\$14,519,765	\$4,441,126	\$2,766,053	\$87,495	\$189,996	\$306,868	\$3,155,631	\$3,155,631	\$416,966
				538,567*			(538,567)			
			\$4,441,126	\$3,304,620	\$87,495	\$189,996	(\$231,699)	\$3,155,631	\$3,155,631	\$416,966
FY 2019-20 Administrative Cost Reimbursement			\$177,645	\$132,185	\$3,500	\$7,600				

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

*Allocation of IAC Revenue above State Law threshold

Projected FY 2020-21	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	Convention Center Hotel	
1st Quarter	\$36,882,480	\$3,319,423	\$1,021,260	\$636,048	\$17,916	\$44,792	\$71,667	\$716,674	\$716,674	\$94,393	
2nd Quarter	59,594,944	5,363,545	1,662,760	1,035,579	29,171	72,928	116,685	1,165,036	1,165,036	116,348	
3rd Quarter	70,496,719	6,344,705	1,935,342	1,205,345	33,953	84,883	135,813	1,409,934	1,409,934	129,499	
4th Quarter	68,737,806	6,186,403	1,870,642	1,165,337	32,818	82,046	131,273	1,374,692	1,374,692	154,902	
	\$235,711,949	\$21,214,075	\$6,490,005	\$4,042,308	\$113,860	\$284,649	\$455,439	\$4,666,337	\$4,666,337	\$495,142	
				39,853*			(39,853)				
			\$6,490,005	\$4,082,161	\$113,860	\$284,649	\$415,586	\$4,666,337	\$4,666,337	\$495,142	
FY 2020-21 Administrative Cost			\$259,600	\$163,286	\$4,554	\$11,386					

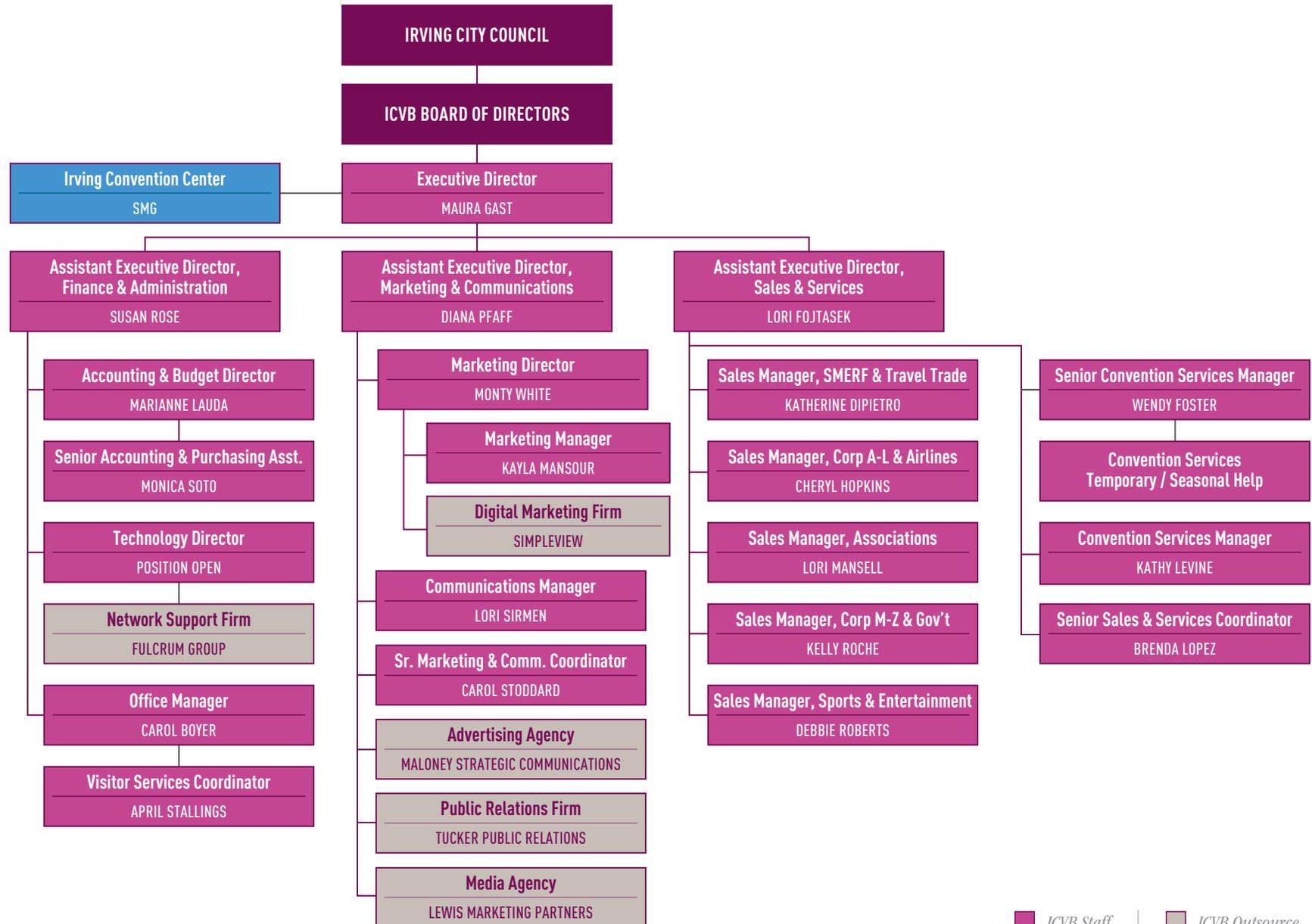
*Allocation of IAC Revenue above State Law threshold

* 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	FY 2019-20 : (\$538,567) (est.)
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ICVB Organizational Chart



Irving Economic Impact Figures

Source: Destination Analysts, Inc. Irving Visitor Industry 2018 Economic Impact Report

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

	2014-15	2015-16	2016-17	2017-18	2018-19	Total	5-Year Average
Definites	575	567	715	861	868	3,586	717
Room Nights from Definites	157,234	184,230	225,294	246,538	246,834	1,060,130	212,026
Attendance from Definites	377,597	257,171	372,087	419,342	268,596	1,694,793	338,959
Leads	1,111	1,174	1,276	1,730	1,796	7,087	1,417
Digital Marketing Reach							
irvingtexas.com visits	183,898	167,910	169,508	313,097	369,645	1,204,058	240,812
irvingconventioncenter.com visits	203,123	133,591	135,429	172,828	146,605	791,576	158,315
RFPs from Digital Marketing	650	746	786	975	1,111	4,268	854
Room Night Leads from Digital Mktg	200,856	297,114	257,693	399,174	395,920	1,550,757	310,151
Total Social Media Influence	36,992	52,256	71,363	82,422	96,912	339,945	67,989
Media Impressions	427,709,030	3,558,518,470	1,042,358,939	1,063,200,389	315,792,684	6,407,579,512	1,281,515,902
Advertising Equivalency	9,835,516	3,973,696	8,868,310	6,868,795	3,701,055	33,247,372	6,649,474
PR Value	29,506,548	11,921,088	26,604,930	20,606,385	11,103,165	99,742,116	19,948,423

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

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**.

02

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

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 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.





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.

Stephen Goodgame



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



ICVB Key Management Goals

- Increase total room night bookings over 2019-2020 results, with focus on key market segments; weekends, summer and holiday business; continued focus on local and regional meeting planners as requested by the hotel community and markets impacted by the Toyota Music Factory development.
- Work closely with all Irving hotel sales teams on coordinated sales efforts. Review business lost or cancelled due to Covid-19 and target rebooking as soon as possible.
- Utilize Texas Events Trust Fund for sporting and other eligible events that generate weekend room nights as well as partnering with Drive Nation venue on events, as well as utilizing the venue for Irving CVB-initiated sporting events.
- Continue to work with the City of Irving Economic Development Strategic Plan, targeting trade meetings, conventions and events of desired clusters as well as utilizing our partnerships with the Irving-Las Colinas Chamber of Commerce, TIF, DART and DCURD to generate new and incremental business opportunities for Irving.
- Capitalize on "citywide" groups that require an adjacent headquarter hotel, as well as multiple other hotels.
- Reprioritize advertising buy resources to the greatest market needs and limit print placements to stretch resources by extending digital reach.
- 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.
- Work with the ICVB's digital agency to execute fully integrated meetings micro-campaigns that incorporate remarketing, video, and SEM to generate leads and requests for proposal.
- Engage in the Simpleview Performance Framework (SPF) for destination marketing, which aggregates data from multiple data sources and provides a holistic perspective to evaluate marketing investments that drive the highest return.
- Expand the ICVB's email marketing strategy for lead prospecting, client and partner communications, and visitor engagement, as well as expanding the CVB's integrated "drip" marketing automation platform to improve customer engagement and conversions.
- Continually update the Visit Irving and Irving Convention Center websites to reflect appropriate messaging, including communication of important and urgent information related to COVID-19, safety protocols to ensure peace-of-mind, messaging to promote drive-market leisure business, and meetings focused messaging that highlights the ICVB's complimentary services.
- 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.
- Refocus leisure public relations efforts on the drive-in market; conduct media blitzes in key feeder markets such as Oklahoma City, Shreveport, Tulsa, Wichita Falls, etc., as budget allows.
- Utilize public-interest Irving events to generate regional coverage in key feeder markets.
- Hold a social media activation at the SXSW 2021 Music Festival in Austin to promote and raise awareness of the live music opportunities at the Toyota Music Factory and various locations in Irving (partially paid for in 19-20 budget), as well as a co-branded media event (fully paid for in 19-20 budget).
- Maintain sound accounting practices that conform with Governmental Accounting Standards Board (GASB) statements and maintain adequate cash flows and ensure sufficient liquidity to meet financial obligations.
- Implement the final phase of the organization's new enterprise resource planning (ERP) software, Munis.
- Pending CDC guidelines, re-establish a volunteer-driven visitor information center pilot program, operating from the convention center lobby Saturdays and Sundays.
- Support the efficiency and effectiveness of staff through use of new technologies, while maintaining a secure operating environment.
- Provide technical support to end users and establish standardization of computer hardware and software.



ICVB Budget Overview

IRVING CONVENTION AND VISITORS BUREAU

2020 - 2021 PROPOSED BUDGET

BUDGETS BY DEPARTMENT

ACCOUNT DESCRIPTION	FINANCE AND ADMINISTRATION	SALES AND SERVICES	MARKETING AND COMMUNICATIONS	CONVENTION CENTER	TOTAL BUDGET	% OF BUDGET
N1 - SALARIES						
SUPERVISION	386,347	173,330	172,700	0	732,377	9.01%
EXEMPT	308,871	682,410	344,290	0	1,335,571	16.44%
NON-EXEMPT	97,000	51,046	58,608	0	206,654	2.54%
PART-TIME	5,000	22,000	0	0	27,000	0.33%
OVERTIME	500	400	700	0	1,600	0.02%
SPECIAL PAY	22,863	26,114	12,596	0	61,573	0.76%
INCENTIVE PAY	0	130,000	0	0	130,000	1.60%
TOTAL SALARIES	820,581	1,085,300	588,894	0	2,494,775	30.71%
N2 - BENEFITS						
LIFE INSURANCE	839	953	604	0	2,396	0.03%
PPO INSURANCE	93,496	84,102	58,223	0	235,821	2.90%
UNEMPLOYMENT TAXES	1,519	2,012	1,094	0	4,625	0.06%
MEDICARE	11,590	15,352	8,346	0	35,288	0.43%
TMRS	117,016	151,785	92,848	0	361,649	4.45%
SBP	18,912	21,876	13,382	0	54,170	0.67%
PARS 457	100	286	0	0	386	0.00%
TOTAL BENEFITS	243,472	276,366	174,497	0	694,335	8.55%
N4 - SUPPLIES						
OFFICE SUPPLIES	4,050	1,080	675	0	5,805	0.07%
POSTAGE	750	750	500	0	2,000	0.02%
SUBSCRIPTIONS-PUBLICATIONS	21,000	0	650	0	21,650	0.27%
TOTAL SUPPLIES	25,800	1,830	1,825	0	29,455	0.36%
O1 - UTILITIES						
COMMUNICATIONS	10,000	11,000	5,400	0	26,400	0.32%
TOTAL UTILITIES	10,000	11,000	5,400	0	26,400	0.32%

ACCOUNT DESCRIPTION	FINANCE AND ADMINISTRATION	SALES AND SERVICES	MARKETING AND COMMUNICATIONS	CONVENTION CENTER	TOTAL BUDGET	% OF BUDGET
O3 - OUTSIDE SERVICES						
PROFESSIONAL SERVICES	170,000	50,000	970,000	165,877	1,355,877	16.69%
MARKETING RESOURCES	0	0	25,560	0	25,560	0.31%
POSTAGE EQUIPMENT RENTAL	4,226	0	0	0	4,226	0.05%
MEDIA ADVERTISING	0	0	350,000	0	350,000	4.31%
PROPERTY MANAGEMENT SERVICES	0	0	0	1,395,000	1,395,000	17.17%
FREIGHT	300	1,500	1,000	0	2,800	0.03%
TOTAL OUTSIDE SERVICES	174,526	51,500	1,346,560	1,560,877	3,133,463	38.57%
O4 - TRAVEL/TRAINING/DUES						
TRAVEL AND TRAINING	35,000	230,000	65,000	0	330,000	4.06%
MILEAGE REIMBURSEMENT	1,000	2,500	500	0	4,000	0.05%
MEMBERSHIP AND DUES	45,000	8,500	700	0	54,200	0.67%
TOTAL TRAVEL/TRAINING/DUES	81,000	241,000	66,200	0	388,200	4.78%
O5 - CLAIMS AND INSURANCE						
INSURANCE	58,307	0	0	79,738	138,045	1.70%
TOTAL CLAIMS AND INSURANCE	58,307	0	0	79,738	138,045	1.70%
O7 - MISCELLANEOUS EXPENSES						
ADM COST REIMBURSEMENT	259,600	0	0	0	259,600	3.20%
CONVENTION SERVICES MATERIALS	0	65,350	0	0	65,350	0.80%
EVENT SPONSORSHIPS	48,000	15,000	15,000	0	78,000	0.96%
BUSINESS DEV INCENTIVE PROG	0	540,000	0	0	540,000	6.65%
LOCAL PROGRAMS-PROMOTIONS	68,000	57,000	50,900	0	175,900	2.17%
ICVB VOLUNTEER PROGRAM	1,000	0	0	0	1,000	0.01%
TOTAL MISCELLANEOUS EXPENSES	376,600	677,350	65,900	0	1,119,850	13.78%
P5 - TRANSFERS OUT						
TRSF TO ICVB RESERVE	0	0	0	0	0	0.00%
TRSF TO ICVB CONV CENTER	0	0	0	100,000	100,000	1.23%
TOTAL TRANSFERS OUT	0	0	0	100,000	100,000	1.23%
TOTAL	1,790,286	2,344,346	2,249,276	1,740,615	8,124,523	100.00%
% OF BUDGET	22.04%	28.86%	27.69%	21.42%	100.00%	

IRVING CONVENTION AND VISITORS BUREAU

2020 - 2021 PROPOSED BUDGET

GENERAL FUND

ACCOUNT DESCRIPTION	20-21 PROPOSED BUDGET	19-20 PROJECTED ACTUALS	19-20 BUDGET	18-19 ACTUALS	17-18 ACTUALS
REVENUE					
HOTEL/MOTEL TAX	6,490,005	4,471,628	8,544,599	8,593,595	8,400,785
PERCENT CHANGE	45.14%	-47.67%	-0.57%	2.30%	-
CHARGES FOR SERVICES	0	0	25,000	0	9,622
MAJOR EVENTS TRUST FUND					
INVESTMENT INCOME	4,995	10,000	18,000	25,657	32,771
MISCELLANEOUS	5,000	78,500	91,000	13,938	24,911
TRANSFERS IN					
TRSF FROM ICVB RESERVE	0	1,307,800	0	0	0
TRSF FROM ICVB COMPUTER REPL	0	245,600	0	0	0
TRSF FROM ICVB CONV CENTER	0	298,000	0	0	0
TOTAL TRANSFERS IN	0	1,851,400	0	0	0
TOTAL REVENUE	6,500,000	6,411,528	8,678,599	8,633,190	8,468,089
EXPENDITURES					
OPERATING					
SALARIES	2,494,775	2,384,612	2,535,519	2,285,655	2,117,945
BENEFITS	694,335	675,649	679,621	598,041	579,622
SUPPLIES	29,455	46,160	43,700	32,674	33,418
UTILITIES (COMMUNICATIONS)	26,400	24,700	24,900	21,055	20,040
OUTSIDE SERVICES	1,572,586	1,359,306	1,697,705	1,743,219	1,884,533
TRAVEL - TRAINING - DUES	388,200	454,600	852,903	590,348	546,221
CLAIMS AND INSURANCE	58,307	58,307	58,307	58,307	58,307
MISCELLANEOUS EXPENSES	860,250	664,914	1,092,025	1,245,302	1,194,749
TOTAL OPERATING	6,124,308	5,668,248	6,984,680	6,574,602	6,434,835
PERCENT CHANGE	8.05%	-18.85%	6.24%	2.17%	-

ACCOUNT DESCRIPTION	20-21 PROPOSED BUDGET	19-20 PROJECTED ACTUALS	19-20 BUDGET	18-19 ACTUALS	17-18 ACTUALS
NON-OPERATING					
ADM COST REIMBURSEMENT	259,600	177,645	341,784	343,744	336,031
CLAIMS AND INSURANCE	79,738	79,738	79,738	79,738	79,738
PROPERTY MANAGEMENT SERVICES	1,395,000	1,395,000	1,395,000	1,080,958	1,089,719
SMG MANAGEMENT INCENTIVE	165,877	165,877	165,877	89,007	154,788
TOTAL NON-OPERATING	1,900,215	1,818,260	1,982,399	1,593,447	1,660,276
PERCENT CHANGE	4.51%	-8.28%	24.41%	-4.03%	-
TRANSFERS OUT					
TRSF TO ICVB RESERVE	0	0	50,000	125,000	200,000
TRSF TO ICC RESERVE / CIP	100,000	0	514,042	705,281	1,215,249
TOTAL TRANSFERS OUT	100,000	0	564,042	830,281	1,415,249
PERCENT CHANGE	100.00%	-100.00%	-32.07%	-41.33%	-
TOTAL EXPENDITURES	8,124,523	7,486,508	9,531,121	8,998,330	9,510,916

BEGINNING FUND BALANCE	1,265,205	2,340,185	2,392,987	2,705,325	3,748,152
REVENUES	6,500,000	6,411,528	8,678,599	8,633,190	8,468,089
EXPENDITURES	(8,124,523)	(7,486,508)	(9,531,121)	(8,998,330)	(9,510,916)
ENDING FUND BALANCE	(359,318)	1,265,205	1,540,465	2,340,185	2,705,325

SUMMARY	AMOUNT	DIFFERENCE	% CHANGE
FY18 ACTUALS	9,510,916	-	-
FY19 ACTUALS	8,998,330	(512,586)	-5.39%
FY20 BUDGET	9,531,121	532,791	5.92%
FY20 PROJECTED ACTUALS	7,486,508	(2,044,613)	-21.45%
FY21 BUDGET	8,124,523	638,015	8.52%

IRVING CONVENTION AND VISITORS BUREAU
2020 - 2021 PROPOSED BUDGET
RESERVE FUND

ACCOUNT DESCRIPTION	20-21 PROPOSED BUDGET	19-20 PROJECTED ACTUALS	19-20 BUDGET	18-19 ACTUALS	17-18 ACTUALS
REVENUE					
INVESTMENT INCOME	0	11,000	20,000	26,786	15,327
TRANSFERS FROM ICVB GENERAL	0	0	50,000	125,000	200,000
TOTAL REVENUE	0	11,000	70,000	151,786	215,327
EXPENDITURES					
TRANSFERS TO ICVB GENERAL	0	1,307,800	0	0	0
TOTAL EXPENDITURES	0	1,307,800	0	0	0
BEGINNING FUND BALANCE	1,210	1,298,010	1,291,224	1,146,224	930,897
REVENUES	0	11,000	70,000	151,786	215,327
EXPENDITURES	0	(1,307,800)	0	0	0
ENDING FUND BALANCE	1,210	1,210	1,361,224	1,298,010	1,146,224

IRVING CONVENTION AND VISITORS BUREAU
2020 - 2021 PROPOSED BUDGET
COMPUTER REPLACEMENT FUND

ACCOUNT DESCRIPTION	20-21 PROPOSED BUDGET	19-20 PROJECTED ACTUALS	19-20 BUDGET	18-19 ACTUALS	17-18 ACTUALS
REVENUE					
INVESTMENT INCOME	0	2,000	5,000	6,305	4,177
TOTAL REVENUE	0	2,000	5,000	6,305	4,177
EXPENDITURES					
COMPUTERS AND EQUIPMENT	0	0	45,000	37,955	0
TRANSFERS TO ICVB GENERAL		245,600			
TOTAL EXPENDITURES	0	245,600	45,000	37,955	0

BEGINNING FUND BALANCE	167	243,767	233,617	275,417	271,240
REVENUES	0	2,000	5,000	6,305	4,177
EXPENDITURES	0	(245,600)	(45,000)	(37,955)	0
ENDING FUND BALANCE	167	167	193,617	243,767	275,417

IRVING CONVENTION AND VISITORS BUREAU

2020 - 2021 PROPOSED BUDGET

IRVING CONVENTION CENTER RESERVE / CIP

ACCOUNT DESCRIPTION	20-21 PROPOSED BUDGET	19-20 PROJECTED ACTUALS	19-20 BUDGET	18-19 ACTUALS	17-18 ACTUALS
REVENUE					
MISCELLANEOUS REVENUE	250,000	288,750	0	0	32,444
INVESTMENT INCOME	2,000	12,500	30,000	37,598	19,298
TRANSFERS FROM ICVB GENERAL	100,000	0	200,000	705,281	1,215,249
TOTAL REVENUE	352,000	301,250	230,000	742,879	1,266,991
EXPENDITURES					
MAINTENANCE	350,000	1,431,250	1,181,250	972,322	727,218
TRANSFERS TO ICVB GENERAL	0	298,000	0	0	0
TOTAL EXPENDITURES	350,000	1,729,250	1,181,250	972,322	727,218
BEGINNING FUND BALANCE	60,088	1,488,088	2,392,987	1,717,531	1,177,758
REVENUES	352,000	301,250	230,000	742,879	1,266,991
EXPENDITURES	(350,000)	(1,729,250)	(1,181,250)	(972,322)	(727,218)
ENDING FUND BALANCE	62,088	60,088	1,441,737	1,488,088	1,717,531

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TOYOTA

MUSIC

FACTORY

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RESTAURANT & BAR



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

ACCOUNTING AND BUDGET

- Maintain sound accounting practices that conform with Governmental Accounting Standards Board (GASB) reporting requirements.
- Implement the final phase of the organization's new enterprise resource planning (ERP) software, Munis.
- Maintain adequate cash flows and ensure sufficient liquidity to meet financial obligations.
- Ensure cost-effectiveness through competitive bidding processes with vendors.
- Create and monitor the Bureau's annual budget.

ADMINISTRATION

- Pending CDC guidelines, re-establish a volunteer-driven visitor information center pilot program, operating from the convention center lobby Saturdays and Sundays.
- Enforce policies and procedures that conform with City of Irving guidelines.
- Provide excellent customer service to both internal and external customers.
- Maintain Accreditation through Destinations International.
- Oversee records management and records archival process.

INITIATIVES & STRATEGIES / ADMINISTRATION *(continued)*

- Provide visitor information in a timely manner as requested through Visit Irving website and calls.
- Update and maintain board portal.
- Provide support and communicate to Board of Directors.
- Increase employee satisfaction and engagement through programs that demonstrate appreciation of staff and provide professional development opportunities.

TECHNOLOGY

- Support the efficiency and effectiveness of staff through use of new technologies, while maintaining a secure operating environment.
- Research technology improvements and related costs and provide recommendations regarding efficiency and upgrades for assigned area for an updated technology plan.
- Provide management and technical direction to the ICVB and Convention Center to implement technical goals and management objectives.
- Provide technical support to end users and establish standardization of computer hardware and software.
- Develop and manage departmental budget, which includes re-establishing long-term funding within Computer Replacement Fund.
- Plan and support connection to the City VPN environment and Irving CVB environment.
- Implement security and cyber-security measures with strategic solutions to ensure integrity and safety of systems; identify security vulnerabilities and eliminate them by taking appropriate action.



ICVB FY 2020-21 TRAVEL DETAIL

Finance & Administration Department

Description
Destinations International – Annual Convention
Destinations International – Board / Committee Meetings
Destinations International - CEO Summit
Professional Convention Management Association - Annual Meeting
TTIA Unity Dinner/Converge on the Capitol
Tyler Connect

ICVB FY 2020-21 MEMBERSHIPS DETAIL

Finance & Administration Department

Description
American Express
American Society of Association Executives
Destinations International
Friends of the Irving Museum
Government Finance Officers Association of Texas
Greater Irving / Las Colinas Chamber of Commerce
International Association of Exhibitions and Events
International Association of Venue Managers
International Council of Shopping Centers
International Economic Development Council
Irving Heritage Society
Irving Hispanic Chamber
Press Club of Dallas
Professional Convention Management Association
Rotary Club of Irving
Sports Club at Four Seasons
Texas Association of Convention & Visitor Bureaus
Texas Restaurant Association
Texas Society of Association Executives
Texas Travel Industry Association
U.S. Travel Association



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 over 2019-2020 results, with focus on key market segments: weekends, summer and holiday business; continued focus on local and regional meeting planners as requested by the hotel community and markets impacted by the Toyota Music Factory development.
- With less funds in BizDIP, we will need to highlight other complimentary services that the Irving CVB can offer to assist hotels in booking business. BizDIP approvals will be limited to only groups that occur during need periods for Irving.
- Capitalize on Global Biorisk Advisory Council Certification (GBAC) and ASM Global VenueShield as key selling benefits.
- Work closely with all Irving hotel sales teams on coordinated sales efforts. Review business lost or cancelled due to Covid19 and target rebooking as soon as possible.
- Continue to build and enhance relationships with meeting resource companies, with emphasis on HelmsBriscoe, ConferenceDirect, Experient and Premier Global.
- Utilize Texas Events Trust Fund for sporting and other eligible events that generate weekend room nights as well as partnering with Drive Nation venue on events, as well as utilizing the venue for Irving CVB-initiated sporting events.
- Continue to work with the City of Irving Economic Development Strategic Plan, targeting trade meetings, conventions and events of desired clusters as well as utilizing our partnerships with the Irving-Las Colinas Chamber of Commerce, TIF, DART and DCURD to generate new and incremental business opportunities for Irving.
- Continue one-on-one relationship building initiative with Irving/Las Colinas hotels as well as continuing to host quarterly or semi-annual Destination Forum events (formerly Meet the Bureau) to engage and educate hospitality partners.

ASSOCIATION MARKET – STATE & NATIONAL

- Partner with hotels to cohost 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.
- Participate in a select few but highly valuable industry trade shows such as the Texas Society of Association Executives, Connect Texas, HelmsBriscoe and MPI, 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, Covid19 rebookings and need periods by dedicating resources to top producing and high-potential sub-segments. Leverage short-term opportunities.
- Host a local customer event capitalizing on significant in market events, such as The Pavilion at Toyota Music Factory, as schedules and budget 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 Meeting Professionals International-WEC, Conference Direct and HelmsBriscoe.
- Continue to orient corporate users to DART Orange Line access.

SMERF, GROUP TOURS, SPORTS & ENTERTAINMENT MARKETS

- 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 games, Texas Rangers games 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.
- Continue the focused and hard push to religious planners who attended RCMA in Irving in 2019.
- Attend market-specific tradeshow such as RCMA and E-Sports Summit.
- 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.
- Capitalize on "citywide" groups that require an adjacent headquarter hotel, as well as multiple other hotels.



FOUR SEASONS
RESORT AND CLUB
DALLAS AT LAS COLINAS

CALENDAR OF ACTIVITIES

Organization	Event	Market
JANUARY		
Southwest Showcase	Tradeshow	State Association
FEBRUARY		
Religious Conference Management Association	Tradeshow	Religious
MARCH		
Conference Direct	Annual Partner Meeting	All
APRIL		
Sports ETA (Formerly NASC)	Symposium	Sports
MAY		
HelmsBriscoe	Tradeshow	All
Cvent	Connect	All
JUNE		
Meeting Professionals International	WEC	All
JULY		
E-Sports	Travel Summit	Sports
AUGUST		
-	-	-
SEPTEMBER		
Texas Society of Association Executives	Annual Meeting	Association
OCTOBER		
-	-	-
NOVEMBER		
Collinson Publishing	Connect-Texas	Association
DECEMBER		
Northstar Travel Group	Destination Texas	Corporate

ICVB FY 2020-21 TRAVEL DETAIL

Destination Sales & Services Department

Description
Austin Sales Calls
Conference Direct – Annual Partner Meeting
Connect Texas
Cvent Connect
E-Sports Travel Summit
HelmsBriscoe – Annual Business Conference
Meeting Professionals International – World Education Congress
Sports ETA (Formerly NASC)
Religious Conference Management Association
Northstar Travel Group - Destination Texas
Sales Blitzes
Southwest Showcase
Texas Society of Association Executives - Annual Meeting

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ICVB FY 2020-21 MEMBERSHIPS DETAIL

Destination Sales & Services Department

Description
Event Services Professionals Association
Meeting Professionals International
National Association of Sports Commissions
Professional Convention Management Association
Professional Fraternity Association
Religious Conference Management Association
Society of Government Meeting Professionals
Texas Society of Association Executives



HIRMING

ROCKS

TOGETHER

Marketing & Communications Department

MARKETING

DIRECTIVES

To position Irving and the Irving Convention Center to all target markets in a manner that is consistent, appropriate and effective; to develop programming, messaging and campaigns that create awareness and positive perceptions of Irving as a destination; to position Irving as a preferred destination for meetings and conventions, corporate transient, and leisure travelers.

To serve as a trusted source of local information to all markets, stakeholders, partners and the community during critical periods; to develop programming, messaging and campaigns that lead Irving's travel industry through recovery; to amplify awareness and communicate safety measures that ensure peace-of-mind for Irving visitors; and to achieve the highest levels of customer service.

INITIATIVES & STRATEGIES

Strive to continue the same level of marketing, public relations and lead-generating effectiveness within highly constrained budget parameters. Serve as a trusted source of information and communicate messaging tailored to visitor safety and peace-of-mind. Continuously monitor and adjust messaging and tactics to adapt to fluid circumstances.

ADVERTISING PROGRAM

- Much of the 2019-20 advertising buy was suspended until Oct. 2020 and continues into 2021.
- Reprioritize resources to the greatest market needs and limit print placements to stretch resources by extending digital reach.
- Continue 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.
- To further promote weekend stays, provide a consumer/leisure market platform on 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.
- Focus leisure placement on key feeder markets such as Oklahoma City and Shreveport.
- Further extend the reach of traditional advertising through public relations and social media initiatives to generate positive destination coverage, thereby increasing awareness of Irving.

Continued on the next page >

MARKETING COLLATERAL

- As budget allows, provide a variety of marketing collateral in printed and digital formats, including visitor guides, sales one-sheets, hotel quick reference guides, convention center collateral, sports market collateral, convention services materials, and others.
- Capitalize on Global Biorisk Advisory Council Certification (GBAC) and ASM Global VenueShield as key marketing benefits.
- Update the Irving Convention Center capacity charts to reflect the current government-mandated capacity requirements and recommended social distancing standards.
- Continue to publish "Surveyor" as an annual issue.

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.
- Engage search engine marketing (SEM) programs to increase the number of requests for proposals, as well as room nights booked by individual business travelers.
- Work with the ICVB's digital agency to execute fully integrated meetings micro-campaigns that incorporate remarketing, video, and SEM to generate leads and requests for proposal.
- Seek additional lead generation programs to target specific market segments through advertising buys and third-party agreements as budget allows.
- Optimize marketing investment in existing lead generating platforms.
- Utilize messaging and campaigns tailored to safety as an opportunity to market to new clients.
- Continue to use the new Las Colinas entertainment district development including the Westin headquarter hotel, the Texican Court, as well as existing Urban Center hotels, and the Toyota Music Factory as an opportunity to re-market to previous "lost business" clients.
- As budget allows, utilize retargeting opportunities through partnerships with Multiview and MPI to capture meeting planner interest.
- Engage in "drip" marketing automation to engage prospects with highly targeted messaging.

DIGITAL MARKETING PROGRAMS

- Continue to develop the bureau's digital marketing initiatives to continue to focus on lead generating activities for the group segment, while capitalizing on leisure demand for the drive market.
- Work with the ICVB's digital agency to execute fully integrated, multi-channel micro campaigns that incorporate video, and social to leverage existing leisure market demand.
- Continue to leverage the Threshold360 location visualization platform that provides 360° virtual experiences of Irving's hotels, restaurants, and destination attractions as well as location mapping.
- Continue to develop the ICVB's content strategy using local writers and influencers in addition to the ICVB's in-house team to generate content for the CVB's blog to engage visitors and drive traffic to and increase engagement with the Visit Irving website.
- 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 and to appeal to drive markets for staycations.
- Continually update the Visit Irving and Irving Convention Center websites to reflect appropriate messaging, including communication of important and urgent information related to COVID-19, safety protocols to ensure peace-of-mind, messaging to promote drive-market leisure business, and meetings focused messaging that highlights the ICVB's complimentary services.
- 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.
- Retool 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 ICVB's email marketing strategy for lead prospecting, client and partner communications, and visitor engagement.
- Expand the CVB's integrated "drip" 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 state and area CVBs in cooperative advertising campaigns. Supplement this partnership with Irving-specific ad buys and marketing programs to capitalize on new destination messaging.
- Continue cooperative efforts with the Mustang Museum, Irving Arts Center, the Toyota Music Factory, Irving hotels, and the new Irving Museum and Archives as it comes online.
- Use inquiries for more frequent and specific message follow-up through a variety of customer-directed mediums.

RESEARCH PROGRAMS

- Continue to perform consumer sentiment analysis research to better understand consumer perceptions of Irving.
- Continue to engage in the Simpleview Performance Framework (SPF) for destination marketing, 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.
- No economic impact and traveler profiles for Irving and Irving Convention Center attendee research will be conducted in 2020-2021.

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 ICVB and Irving Convention Center sales efforts, and best leverage advertising.

OVERALL

- Use unique Irving and area events and assets (convention center events, Toyota Music Factory events, Westin, Texican Court and other Urban Center Hotels as they relate to the Irving Convention Center; major hotel renovations/openings, 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.
- Provide messaging and media outreach when and where appropriate on COVID-related safety protocols in place for visitors to Irving.
- 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.
- Host press visits in conjunction with openings and Toyota Music Factory/key events.
- Utilize key convention center events to keep the building's awareness at a high level.
- Utilize large public-interest Irving events to generate regional coverage in key feeder markets.
- Host a media blitz to a minimum of two feeder markets such as Oklahoma City, Shreveport, Tulsa, Wichita Falls, etc.
- Continue to incorporate the Westin and Texican Court messaging where appropriate.
- Host an Irving media event at the SXSW 2021 Music Festival in Austin (paid in 19-20 budget).

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.
- Use social channels to convey messages of Irving Convention Center, Irving hotels and other industry partner's safety and sanitation protocols.
- Hold contests, giveaways and sweepstakes to build followings and generate destination event awareness.
- 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 2021 Music Festival in Austin to promote and raise awareness of the live music opportunities at the Toyota Music Factory and various locations in Irving (partially paid for in 19-20 budget).
- 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 missions/blitzes, independently or in conjunction with regional partners, Texas state tourism department, hotels or destination partners as budget allows.
- Work with planners on safety and sanitation messaging as needed.

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

- Utilize social media platforms to help generate awareness of key events, initiatives and activities.
- Continue to expand blog postings to support local restaurants, hotels, and other businesses.
- 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.
- Expand the Spirit of Irving Hospitality Awards to include outside nomination submissions through the 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.
- As budget allows, 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 Communications, The Las Colinas Association, DART and other community organizations where appropriate and relevant.
- Work with the US-Mexico Chamber of Commerce on Olympic Day 2020-21 to provide digital, media and other creative support.
- 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.





ICVB FY 2020-21 TRAVEL DETAIL

Marketing & Communications Department

Description
Destinations International – Annual Convention
Hospitality Sales & Marketing Assn Int'l – Digital Marketing Conference / Adrian Awards
Media Missions
Simpleview Summit
SXSW 2021
Travel Media Showcase
Texas Travel Industry Assn

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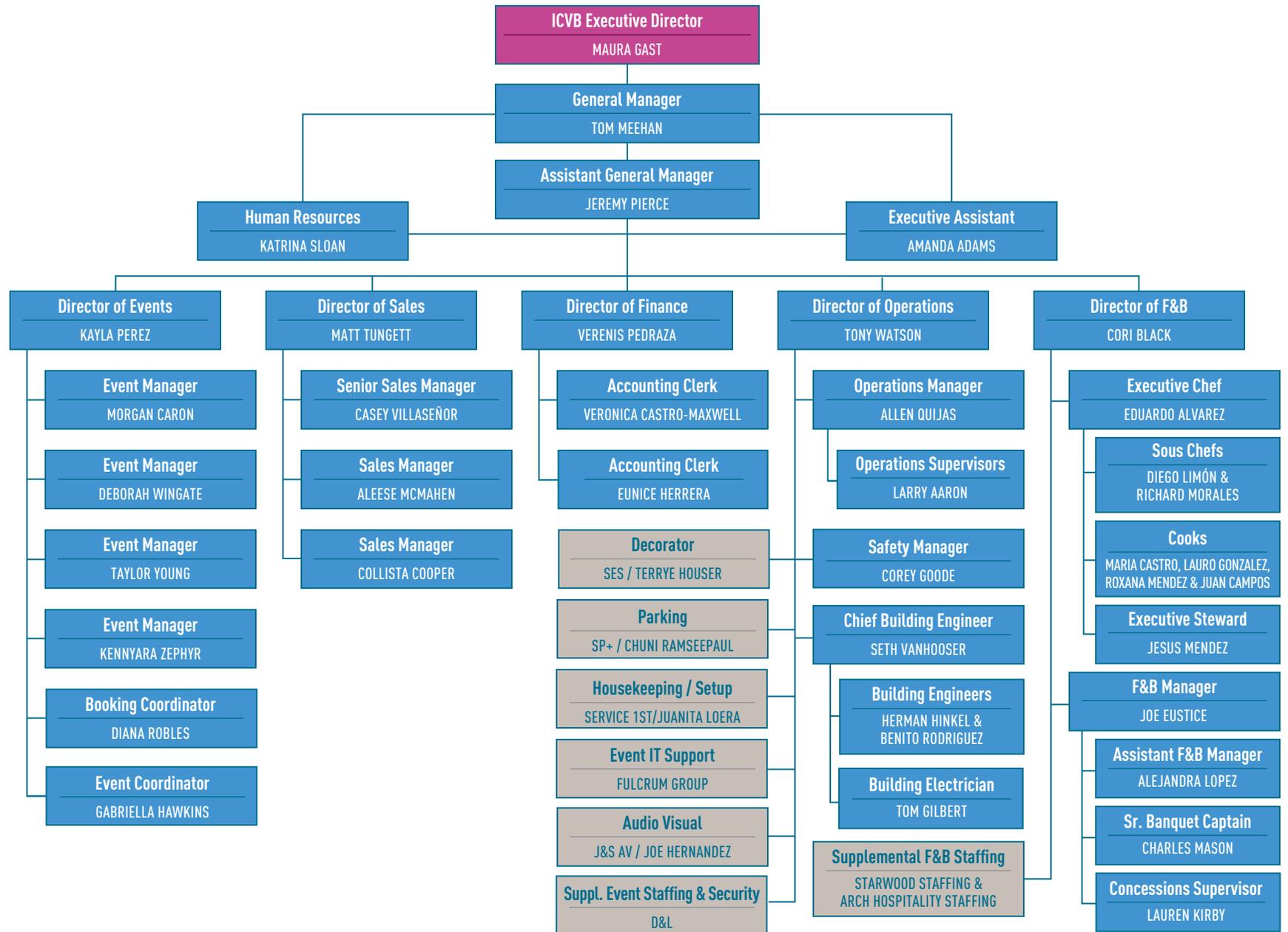
ICVB FY 2020-21 MEMBERSHIPS DETAIL

Marketing & Communications Department

Description
Hospitality Sales & Marketing Association International
Public Relations Society of America
Public Relations Society of America – Travel & Tourism Section



ICC Organizational Chart



ICC Fiscal Year Performance History

	2015	2016	2017	2018	2019	Total*	5-Year Average
Attendance	285,254	262,155	248,404	273,484	264,835	2,084,467	266,826
Event Days	469	429	376	406	427	3,606	421
Events	321	320	244	241	241	2,392	273

EVENT CATEGORIES:

Assemblies	23,394	16,891	18,225	19,670	13,224	167,617	18,281
	26	18	17	14	11	180	17
Banquets	33,382	27,243	22,678	22,513	18,150	273,355	24,793
	65	50	51	44	43	529	51
Consumer/Public	74,204	70,001	62,411	94,217	65,609	668,663	73,288
	66	62	43	57	21	429	50
Concerts	500	3,800	0	2,500	50	8,050	1,370
	1	3	0	1	1	8	1
Conventions	67,617	62,204	83,573	54,184	84,923	408,727	70,500
	34	27	40	39	18	243	32
Meetings	55,359	49,220	41,080	58,178	61,218	381,097	53,011
	202	181	156	191	99	1,372	166
Sports	19,996	19,950	10,750	11,860	9,515	122,940	14,414
	31	24	14	16	5	152	18
Trade Shows	9,757	11,500	8,265	8,870	9,462	81,073	9,571
	31	25	19	17	10	193	20
Other	0	16	235	584	1,727	4,939	512
	0	1	3	6	6	85	3
ICVB	1,015	1,130	1,187	908	957	11,704	1,039
	31	38	31	21	27	245	30

*Total since the facility opened in January 2011

ICC Budget Forecast

ASM GLOBAL - IRVING CONVENTION CENTER
OCTOBER 1, 2012 TO SEPTEMBER 30, 2021
Lead Income Statement - Monthly FY 2021

	October	November	December	January	February	March	April	May	June	July	August	September	Total
Event Income													
Direct Event Income													
Rental Income	90,000	55,000	25,000	50,000	85,000	95,000	125,000	105,000	65,000	75,000	125,000	105,000	1,000,000
Service Income	54,972	45,310	40,000	25,000	50,979	47,795	127,662	38,066	29,066	35,066	39,066	58,522	591,504
Service Expenses	(90,000)	(75,000)	(53,660)	(74,381)	(105,000)	(90,103)	(95,000)	(83,300)	(82,475)	(84,300)	(87,885)	(84,980)	(1,006,083)
Total Direct Event Income	54,972	25,311	11,340	619	30,979	52,693	157,663	59,766	11,591	25,766	76,181	78,542	585,421
Ancillary Income													
F & B Concessions	25,000	6,500	7,500	10,000	20,000	19,000	25,000	5,000	5,500	5,000	5,500	8,250	142,250
F & B Catering	259,698	219,548	241,388	284,540	252,880	202,529	201,074	260,800	273,371	190,466	211,791	201,916	2,800,000
Parking: Self Parking	45,000	12,000	10,000	20,000	16,500	30,000	30,605	20,000	14,400	14,400	25,604	23,680	269,079
Electrical Services	15,000	5,000	5,500	7,500	15,000	30,000	35,000	3,500	24,000	750	3,000	3,000	147,250
Audio Visual	-	-	-	-	-	-	-	-	-	-	-	-	-
Internet Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Ancillary Income	344,698	243,048	264,387	322,040	304,380	281,530	291,679	289,390	324,071	210,616	245,895	236,846	3,358,580
Total Event Income	399,671	268,359	275,727	322,659	335,359	334,223	449,342	349,156	335,662	236,382	322,076	315,388	3,944,001
Other Operating Income	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	456,000
Adjusted Gross Income	437,671	306,359	313,727	360,659	373,359	372,222	487,342	387,156	373,662	274,382	360,076	353,388	4,400,000
Operating Expenses													
Employee Salaries and Wages	216,502	215,879	215,879	215,879	215,879	215,879	215,879	215,879	215,879	215,879	215,879	215,879	2,591,168
Benefits	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	150,000	865,000
Less: Event Labor Allocations	(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)
Net Employee Wages and Benefits	216,502	215,879	215,879	215,879	215,879	215,879	215,879	215,879	215,879	215,879	215,879	300,879	2,676,168
Contracted Services	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
General and Administrative	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	456,000
Operations	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000
Repair & Maintenance	42,936	42,915	42,915	42,915	42,915	42,915	42,915	42,915	42,915	42,915	42,915	42,915	515,001
Supplies	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
Insurance	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	96,000
Utilities	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	480,000
SMG Management Fees	35,986	35,986	35,986	35,986	35,986	35,986	35,986	35,986	35,986	35,986	35,986	35,986	431,831
Total Operating Expenses	476,424	475,780	475,780	475,780	475,780	475,780	475,780	475,780	475,780	475,780	475,780	560,780	5,795,001
Net Income (Loss) From Operations	(38,753)	(169,421)	(162,053)	(115,121)	(102,421)	(103,558)	11,562	(88,624)	(102,118)	(201,398)	(115,704)	(207,392)	(1,395,000)

GRAND BALLROOM



ICC Travel & Memberships Detail

ICC FY 2020-21 TRAVEL DETAIL

Consolidated Departments

Event
Austin Sales Calls
Southwest Showcase
SMG Annual GM Conference
IAEE Expo Expo
SMG Operations Conference
IAM Venue Connect
Catering Source

ICC FY 2020-21 MEMBERSHIPS DETAIL

Consolidated Departments

Description
Dallas Fort Worth Association Executives
International Association of Venue Managers
International Caterers Association
Meeting Planners International
National Association for Catering and Events
Texas Restaurant Association
Texas Society of Association Executives

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
LIFE SAFETY / FIRE											
Access Control System / Card Readers	1			-	-	-	-	-	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			-	-	-	-	20,000	100,000	50,000	100,000
General Safety Equipment	1			-	-	-	-	-	50,000	50,000	50,000
HVAC / MECHANICAL											
Air Handling Units / Fan Coil Units	2			-	-	-	-	-	100,000	200,000	300,000
Boiler(s)	2			-	-	15,000	10,000	10,000	50,000	100,000	200,000
Building Automation System	2			-	-	-	-	-	100,000	100,000	100,000
Chiller(s)	2			-	-	10,000	10,000	10,000	250,000	250,000	500,000
Controls	2			-	-	-	-	-	20,000	20,000	20,000
Cooling Tower(s)	2			-	-	10,000	-	15,000	250,000	250,000	500,000
Exhaust Fans	2			-	-	-	-	-	50,000	100,000	100,000
Supply Fans / Return Fans	2			-	-	10,000	10,000	25,000	150,000	200,000	250,000
Motors & Pumps	2			-	-	20,000	20,000	25,000	100,000	250,000	250,000
VFD's-Variable Frequency Drives	2			-	-	-	15,000	15,000	100,000	150,000	200,000
Water Treatment / Ozone plant	2			-	-	-	-	-	50,000	75,000	100,000
ELECTRICAL											
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	25,000	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			-	-	-	-	-	50,000	50,000	50,000
Main Electrical Switchgear	2			-	-	-	-	50,000	50,000	50,000	50,000
Electrical Distribution Equipment	6			-	-	-	-	-	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
PLUMBING											
Restroom Renovations	3			-	-	-	-	50,000	50,000	50,000	50,000
General Plumbing	2			-	-	-	-	-	25,000	25,000	25,000
FOOD & BEVERAGE											
Equipment Kitchen / Concessions	3			-	-	25,000	25,000	25,000	150,000	200,000	250,000
Small Wares	3			-	-	40,000	40,000	40,000	150,000	200,000	250,000
FF & E											
Chairs/Tables/Skirting/Linen/Pipe & Drape	3			-	-	-	150,000	30,000	30,000	100,000	300,000
Furniture – Administrative / Café / Terrace	3			-	-	-	-	-	100,000	100,000	100,000
Janitorial Equipment / Machinery	5			-	-	-	-	-	50,000	50,000	50,000
Crowd Control / Stanchions	3			-	-	-	-	-	10,000	50,000	50,000
Staging / Risers / Skirting	3			-	-	-	-	-	25,000	250,000	250,000
Dance Floor	3			-	-	-	-	-	-	50,000	50,000
Parking Garage Equipment				-	-	-	-	-	-	200,000	200,000
Trash Cans / Urns	3			-	-	-	-	10,000	50,000	50,000	50,000
Maintenance Equipment / Tools	2			-	-	-	-	-	-	-	-
GENERAL BUILDING & MAINTENANCE											
Aesthetic Improvements	7			-	-	-	-	-	250,000	250,000	250,000
Stained Concrete Floor – Prefunct Level 1	2			-	-	-	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			-	-	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			-	-	-	-	-	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

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
COMMUNICATIONS											
Computer Upgrades	3			-	-	-	-	-	50,000	50,000	50,000
Radios – Two-way	3	800		-	-	-	-	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	20,000	50,000	100,000	100,000	100,000
Digital Signage – Monitors	3			-	-	25,000	25,000	25,000	50,000	50,000	50,000
SITE											
Exterior Skin – Copper Panels	3	2,200	10	-	-	-	-	-	25,000	25,000	25,000
Landscaping & Irrigation	3			-	-	40,000	40,000	50,000	100,000	250,000	250,000
Marquee Signage	3			-	-	100,000	-	-	-	25,000	25,000
Water Feature	2			-	-	15,000	15,000	15,000	60,000	60,000	60,000
Garage / Property Striping	2			-	-	-	10,000	10,000	50,000	50,000	50,000
VEHICLES											
Forklifts	3			-	-	-	-	-	50,000	50,000	50,000
Man-lifts	3			-	-	-	-	-	50,000	50,000	50,000
Carts / Ambulance	3			-	-	-	-	-	25,000	25,000	25,000
VERTICAL TRANSPORT											
Escalators	2			-	-	-	-	-	50,000	50,000	75,000
Elevator	2			-	-	-	-	-	50,000	50,000	75,000
CODE RELATED											
ADA Improvements – Door Replacements	2			-	-	-	-	-	-	-	-
Annual Project Cost				-	-	390,000	590,000	470,000	4,865,000	6,000,000	6,775,000
5% Contingencies				-	-	19,500	29,500	23,500	243,250	300,000	338,750
Annual Project Total Cost				-	-	409,500	619,500	493,500	5,108,250	6,300,000	7,113,750
**CUMULATIVE PLAN COST											20,044,500

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.*



