



**2023-2024**  
**ROCKS**

**DRAFT Marketing Plan & Operating Budget**

**June 26, 2023**



BLAZE  
BRAZILIAN STEAKHOUSE

WESTIN  
HOTEL

WESTIN

TOYOTA  
MUSIC  
FACTORY

17

# ICVB Board of Directors

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The Las Colinas Association

**Joe Philipp**  
Former ICVB Board Member

**Clare Venegas**  
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## CITY COUNCIL LIAISON

**Kyle Taylor**



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# ICVB Contact Information

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To : Bob Bourgeois, Board Chair  
 Richard Stewart Jr., Board Vice Chair  
 ICVB Board of Directors

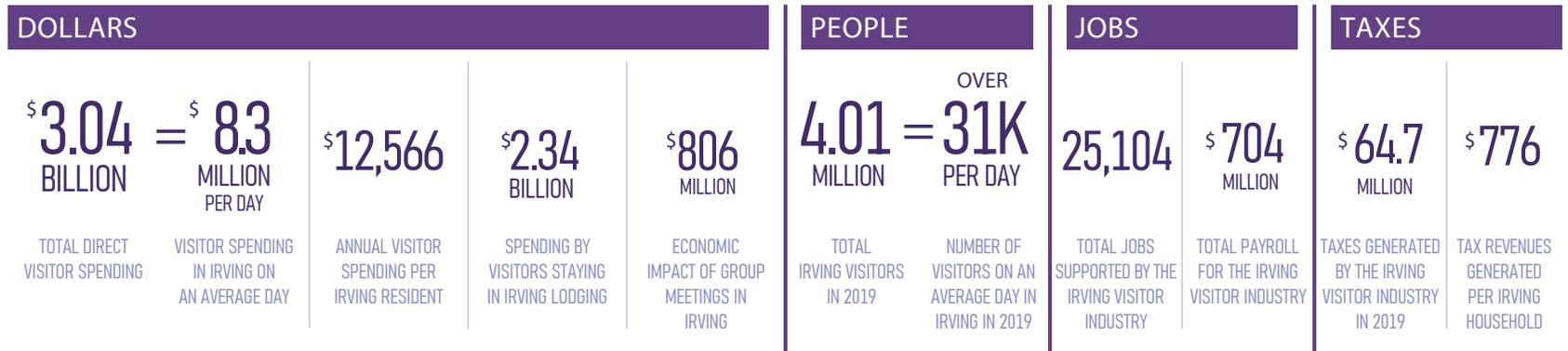
Fr : Maura Gast, FCDME

Re : 2023-2024 ICVB Budget and Marketing Plan Overview

Since March of 2020, this organization has been dually focused on **Response** and **Recovery**, hesitant to come up for air with each turn towards a full recovery. The reality is, however, that we've been in that mode almost non-stop since the recession of early 2001 (preceded by the Y2K scare, and followed, of course, by the attacks of 9/11.) Our **Recovery** was starting to build momentum in the mid-2000s when the declines of 2007 began, bringing with it precipitous dips to our singular source of revenue.

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In the roller coaster years that have transpired since, we accomplished many items of long-term significance. The ICVB worked hand in hand with the Irving Arts Board (2007) to provide a temporary legislative solution that would allow them to retain an additional \$1.6 annually until they could rebuild their own funding reserves to allow them to operate on the legislated percentage (2026), even though that would ultimately handicap us as we moved forward with the convention center project. The City sold bonds for that convention center (2009) and opened it (2011), and then built to a level of funding stability and political sustainability to add the Toyota Music Factory (2017) and the Westin Irving Convention Center Hotel (2019). Because these 40 acres now exist, and because the City of Irving invested further in its future with the DART Orange Line further connecting Irving with its economic engine of DFW Airport, the last remaining vacant parcels in the neighborhood are currently under construction, with the headquarters for State Bank of Texas and Christus Health coming soon, and construction just beginning across the street on the Wells Fargo development.



As the economy rises and falls repeatedly, we simultaneously keep focused on the here and the now, as well as the future. We have to maintain that dual outlook – we must continue to influence what travel we can in these changing moments, while never losing sight of the pipeline that always will be needed. We’ve had to cash in all our chips multiple times, and rebuild the stack, while continuing to do the job that must be done.

Pent-up leisure demand has helped sustain the travel market in general; that demand is now waning, as inflation impacts begin to supplant it. As a result of many employees returning to the office and healthy corporate profits, transient business travel has recovered to 88% of 2019 levels in 2022. Group travel has recovered to 77% of its 2019 levels.

With a mild recession still likely in the coming months, many companies are expected to tighten spending amid a challenging economic environment. Despite the fact more than eight in 10 executives agree that business travel is essential to company operations, findings from the US Travel Association indicate that more than two-thirds (70%) expect business travel spending in the next six months for all types of business travel to be less than last year.

This year’s Needs Analysis Survey of Irving’s hotels, the first step of our annual budget and programming process, provides the framework for our efforts in the next fiscal year. Survey highlights included:

- More than half of Irving’s hotels don’t expect Business Transient Occupancy, nor overall Average Daily Rate, nor overall RevPAR to return until 2024 or 2025.
- Help is requested for all vertical market segments: Corporate, SMERF, Association, Government, Sports/Entertainment and Leisure.
- Days of the week needing the most help (in order): Saturday/Sunday, Friday, Thursday and Monday.
- Business is being lost due to: Rate, Availability and “Other,” including COVID and pattern.
- Additional resources are desired for: Search Engine Management, CVENT, Photography/ Videography.
- Some respondents (@33%) have long-term concerns about Loews Arlington and Omni Frisco properties opening.

- Two-thirds (66%) were unaware of Tourism Public Improvement Districts (TPIDs) in Arlington and Frisco driving additional resource to these markets.

On the surface, our budget and programming proposal for 2023-24 looks fairly similar to this current year. We’ve tweaked programming elements a little but kept them focused where they can accomplish the most for short- and long-term gains. We have proceeded conservatively with a flat-to-actual hotel occupancy tax projection to fund the majority of our initiatives, with ARPA funds utilized to cover the Convention Center’s operating subsidy, capital expenditures and the management incentive, and expect to do the same in the program’s remaining years as funds are available. Our next update from Tourism Economics will be delivered at the July Executive Committee and Board of Directors meetings, which will include performance data through June. At that point, we may need to adjust our budget further depending on that outlook and will keep you updated.

We will continue to postpone initiatives that shouldn’t “start-and-stop” due to the market’s fluctuations – including the annual meeting. At this point, even though both Frisco and Arlington now have the additional financial firepower through their TPIDs to promote their destinations, the time is still not right in Irving to bring this forward. In the meantime, some of the programming we began through COVID with CARES and ARPA funds is the type of programming we’d hope to build on with a TPID. We’ll continue working to prove these initiatives can be successful in impacting properties of all sizes, all over Irving.

We’ve made some “human” resource adjustments between the ICC and ICVB, shifting the receptionist position to the ICC side and converting a freelance social media position to a full-time one in the Marketing & Communications department, maintaining our 20 FTE headcount. We will be wrapping up our branding research later this summer, and have funds set aside for any resulting adjustments to our messaging that might be required based on what we learn. We are adding additional Convention Services staffers, with higher levels of skills, as our clients are needing more from this service we provide. With another long-tenured salesperson retiring at the end of this fiscal year, we are revisiting the structure in that department to provide additional leadership and development growth in a Director-level role for the Sales and Services department. We’re also revisiting the prioritization of certain markets, based on the resources which we can control, while still being responsive to our hotel community’s needs. Just as the City has recently undergone an updated salary survey, we are doing the same, and have a \$50,000-placeholder in the budget to accommodate any resulting adjustments that may be needed to meet or beat the marketplace at the 80th percentile, as the City has made its priority.

We are well on our way to our five-year plan for financial stability; based on our current projections, the fund balances of the Catastrophic Reserve, Computer and General Funds will be fully funded by this fiscal year's end. That said, we are still proposing an additional \$500,000 transfer to the Catastrophic Reserve, as well as a transfer to the Capital Improvement Fund of \$1.1 million. As a reminder, our minimum goals for each of these funds is: Catastrophic Reserve (CURRENT MINIMUM GOAL: \$5 million balance), ICC Capital Improvement Reserve (CURRENT MINIMUM GOAL: \$3 million balance) and Computer Replacement Fund (CURRENT MINIMUM GOAL: \$500,000), as well as our Fund Balance (CURRENT MINIMUM GOAL: \$2 million). This will keep us on pace to get where we need to be by October 1, 2026. If the inflation trajectory continues, we may need to increase the minimum we require in the General Fund balance to manage both inflation and the increasing costs of BizDIP and travel. The City has paid itself back for the internal loan from its general fund to cover the shortfalls in hotel occupancy tax on the convention center debt. With that same debt now refinanced to much more manageable terms, the City should be in much better position moving forward so that if and as there are overages in the Convention Center 2%, those funds can be used for any other legal purposes, such as the ICC's Maintenance & Operations. And for the still-distant future when that note is paid off, we will want to work with the City Council then to keep that 2% in place to support all the costs of operating and sustaining the convention center, instead of having the ICVB's programming budget be utilized for these.

The convention center will always require an operating subsidy, and its capital needs only grow more expensive the more used the facility is and, like all of us, the older it gets. The City has been reviewing all its facility insurance and there may still be changes to come on that expense. There is also a review of all city facilities for ADA purposes underway;

how that may affect us financially remains to be seen. This organization and its Board of Directors must remain diligent in these priorities. We must also keep the 2025 State Legislative session on our radar in case additional resources are needed when the Irving Hotel Occupancy Tax allocation sunsets (September 2026).

We have spent the past almost 40 (!) months working to find the right balance between continued crisis management, making what travel can happen for the here and now, and for pipeline building. These moments require compasses over maps, to help us navigate through them with an end goal in mind, but the ability to continually recalibrate our route as needed. We continue to adjust sales and marketing messaging in environments that are constantly shifting. It is the future we have to keep in sight, while we look for alternative types of groups that can meet and have impact right now. Associations and those weekend-friendly SMERF groups are making plans now for years into the future and we have to be on their radar. We have to stay in front of and on the radar of our bread-and-butter corporate travelers – for when those gates are fully re-opened, they will be back and ready to get groups and transient travelers back on the books. We must remain focused on the “why” of what we do and how we do it – making Irving stronger and more sustainable each and every day, using the strength of the visitor economy to do so.

I know I keep referencing three things that keep us going, and they remain: our **STAFF**, our **SUPPORT** from the community's elected and appointed leadership, and finally, our collective **STRENGTH** – that which happens because we are all working together, side-by-side, with compasses in hand. We can continue to roll with what feels like never-ending punches and we continue to evolve because we can. Because we have the **Staff** that knows what needs to be

done, because we have the **Support** that has allowed us to do what needs to be done, and because we have the **Strength** of us all pulling together.

In 2021, the ICVB Board of Directors adopted a new five-year strategic plan; its most important tenet being the long-term financial stability of the organization. Five years is an extremely long amount of time for a strategic plan, especially with a visitor economy as volatile and susceptible as ours is. But five years was a reality check – we knew it was going to take some time not only to continue our **Response**, but to actively **Recover** and then move onward ultimately to **Resilience**. Support from the Mayor, City Council and City Manager through the allocation of both CARES Act and ARPA funding has made all the difference to get us where we are today, and we've been responsible stewards of the resources entrusted to us, investing these resources where they can make the most impact on our present and our future.

And all of this – all of this then leads to **Resilience**. We believe we have once again submitted a responsible and responsive budget and program of work that will allow us to continue to build on our stewardship of the funds invested in us, funds that are then reinvested in Irving businesses and their workforce all across the city. We look forward to sharing this with you at your June Board of Directors meeting.





# 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 welcoming the world 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

	2022								2023				YEAR TO DATE		
OCCUPANCY	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2021	2022	2023
THIS YEAR	71.2	74.3	66.3	66.3	70.3	75.0	63.2	57.9	62.4	70.7	74.1	73.5	57.9	65.9	70.0
LAST YEAR	61.8	64.6	65.3	59.6	59.2	66.7	63.9	55.4	53.9	64.5	70.6	73.8	41.6	50.1	65.6
% CHANGE	15.3	15.0	1.5	11.2	18.8	14.2	-1.2	4.5	15.6	9.7	5.0	-0.4	39.2	31.5	6.7
ADR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2021	2022	2023
THIS YEAR	118.5	117.2	112.7	115.1	120.0	125.2	116.6	107.2	116.24	123.1	121.2	127.6	93.9	110.0	122.8
LAST YEAR	92.2	96.4	98.4	98.4	103.5	104.9	106.7	98.9	99.9	107.8	111.4	118.7	86.5	78.2	110.12
% CHANGE	28.5	21.6	14.6	16.9	15.9	19.3	9.2	8.4	16.4	14.2	8.8	7.5	8.5	40.7	11.5
REVPAR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2021	2022	2023
THIS YEAR	84.4	87.0	74.7	76.3	84.4	93.9	73.6	62.1	72.5	87.0	89.9	93.8	54.4	72.4	86.0
LAST YEAR	56.9	62.2	64.2	58.7	61.3	68.9	68.2	54.8	53.9	69.5	78.6	87.6	36.0	39.1	72.31
% CHANGE	48.2	39.9	16.3	30.0	37.7	36.3	7.9	13.3	34.6	25.2	14.3	7.1	51.1	85.1	18.9
SUPPLY	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2021	2022	2023
THIS YEAR	393,886	381,180	400,179	394,072	381,360	399,001	386,160	399,032	399,032	360,416	399,063	388,950	4,603,406	1,541,400	1,547,520
LAST YEAR	394,909	382,170	394,909	394,909	385,440	398,257	382,530	395,219	395,219	356,972	395,250	382,500	4,512,159	1,512,642	1,5530,000
% CHANGE	-0.3	-0.3	1.3	-0.2	-1.1	0.2	0.9	1.0	1.0	1.0	1.0	1.7	2.0	1.9	1.1
DEMAND	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2021	2022	2023
THIS YEAR	280,494	283,046	265,307	261,179	268,063	299,270	243,885	231,094	248,857	254,724	295,894	285,997	2,665,897	1,015,326	1,083,454
LAST YEAR	243,962	246,708	258,016	235,393	228,068	261,584	244,575	218,956	213,173	230,085	279,023	282,283	1,877,325	757,451	1,004,349
% CHANGE	15.0	14.7	2.8	11.0	17.5	14.4	-0.3	5.5	16.7	10.7	6.0	1.3	42.0	34.0	7.9
REVENUE	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2021	2022	2023
THIS YEAR	33,228,230	33,169,488	29,906,630	30,060,414	32,172,431	37,452,831	28,429,434	24,772,656	28,927,016	31,345,134	35,872,689	36,490,591	250,369,036	111,658,521	133,090,370
LAST YEAR	22,486,025	23,775,653	25,381,658	23,169,206	23,607,401	27,429,149	26,100,530	21,649,062	21,286,759	24,797,789	31,079,061	33,494,044	162,467,791	59,212,638	110,638,723
% CHANGE	47.8	39.5	17.8	29.7	36.3	36.5	8.9	14.4	35.9	26.4	15.4	8.9	54.1	88.6	20.3
CENSUS	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR			
CENSUS PROPERTIES	87	86	86	87	85	85	86	86	86	86	86	87			
CENSUS ROOM COUNT	12,706	12,706	12,909	12,712	12,712	12,871	12,872	12,872	12,872	12,872	12,873	12,965			

# National, State and Competitive Set Cities

Year to Date April 2022 vs April 2023

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	OCC%	OCC%	ADR	ADR	REVPAR	REVPAR	PERCENT CHANGE FROM YTD 2022					
	2023	2022	2023	2022	2023	2022	OCC	ADR	REVPAR	RM REV	RM AVAIL	RM SOLD
United States	60.6	58.4	152.68	141.00	92.59	82.30	3.9	8.3	12.5	12.9	0.4	4.3
Texas	63.7	60.9	119.95	110.18	76.43	67.09	4.6	8.9	13.9	14.8	0.8	5.5
Atlanta, GA	66.3	62.5	126.92	111.94	84.21	69.94	6.2	13.4	20.4	22.1	1.4	7.7
Arlington, TX	69.0	65.9	107.83	101.04	74.36	66.58	4.6	6.7	11.7	13.6	1.7	6.5
Charlotte, NC	64.5	59.7	123.01	111.48	79.34	66.59	8.0	10.3	19.1	18.3	-0.7	7.2
Fort Worth, TX	69.2	65.9	132.27	119.35	91.53	78.65	5.0	10.8	16.4	16.4	0.0	5.1
Frisco, TX	66.5	58.4	156.18	140.39	103.89	82.01	13.9	11.2	26.7	26.9	0.2	14.1
Grapevine, TX	76.0	67.4	201.62	191.17	153.14	128.88	12.7	5.5	18.8	18.8	0.0	12.7
Irving, TX	70.0	65.6	122.84	110.16	86.00	72.31	6.7	11.5	18.9	20.3	1.1	7.9
Nashville, TN	67.8	63.3	173.46	158.61	117.53	100.36	7.1	9.4	17.1	21.3	3.6	10.9
Phoenix, AZ	76.6	74.0	224.23	195.56	171.85	144.73	3.6	14.7	18.7	18.6	-0.1	3.4
San Jose, CA	59.9	55.4	156.41	129.98	93.62	72.01	8.0	20.3	30.0	43.9	10.7	19.6

# Day-of-Week Report

## YEAR TO DATE APRIL 2022 vs APRIL 2023

	TRANSIENT			GROUP			CONTRACT			TOTAL		
	This Year	Last Year	% Change	This Year	Last Year	% Change	This Year	Last Year	% Change	This Year	Last Year	% Change
<b>OCCUPANCY</b>												
Sunday	38.9	38.5	0.9	18.8	16.7	12.4	4.3	4.4	-2.6	59.2	63.4	-6.6
Monday	41.8	38.4	8.8	27.5	23.1	19.0	4.1	3.9	4.9	74.4	71.8	3.5
Tuesday	43.7	39.1	11.9	28.2	23.2	21.7	3.8	3.7	3.1	80.1	75.6	5.9
Wednesday	44.1	40.9	7.7	29.0	26.7	8.7	4.2	3.4	25.6	81.7	77.9	4.9
Thursday	42.4	40.6	4.7	25.9	24.7	4.6	4.4	3.2	37.6	74.3	71.4	4.1
Weekday	42.2	39.5	6.8	25.5	22.9	11.6	4.2	3.7	12.3	73.2	72.0	1.7
Friday	44.0	50.2	-12.3	25.4	22.8	11.2	3.3	3.5	-4.2	72.8	76.5	-4.9
Saturday	49.6	55.1	-9.9	22.9	20.2	13.5	2.9	3.0	-2.2	75.4	78.2	-3.6
Weekend	47.1	52.6	-10.5	24.0	21.5	11.6	3.1	3.2	-4.1	74.2	77.4	-4.0
<b>Total</b>	<b>44.8</b>	<b>48.2</b>	<b>-6.9</b>	<b>25.0</b>	<b>22.2</b>	<b>13.0</b>	<b>3.6</b>	<b>3.5</b>	<b>5.5</b>	<b>73.5</b>	<b>73.8</b>	<b>-0.4</b>
<b>ADR</b>												
Sunday	109.04	106.38	2.5	128.96	126.79	1.7	78.68	81.66	-3.7	113.17	110.05	2.8
Monday	134.88	120.33	12.1	142.18	135.54	4.9	81.33	79.77	1.9	134.62	123.02	9.4
Tuesday	149.11	130.36	14.4	142.98	140.74	1.6	79.00	79.26	-0.3	143.65	131.07	9.6
Wednesday	147.09	128.53	14.4	142.08	134.25	5.8	80.86	73.99	9.3	141.88	128.14	10.7
Thursday	127.13	120.10	5.9	131.05	117.51	11.5	77.00	73.80	4.3	125.52	117.12	7.2
Weekday	133.86	121.57	10.1	137.87	131.12	5.1	79.32	78.03	1.6	132.16	122.37	8.0
Friday	113.25	113.13	0.1	121.83	110.68	10.1	81.76	96.92	-15.6	114.80	111.67	2.8
Saturday	118.58	113.69	4.3	123.11	111.14	10.8	89.32	81.64	9.4	118.84	111.82	6.3
Weekend	116.37	113.42	2.6	122.51	110.90	10.5	85.69	89.90	-4.7	117.08	111.74	4.8
<b>Total</b>	<b>127.62</b>	<b>118.11</b>	<b>8.1</b>	<b>134.30</b>	<b>125.77</b>	<b>6.8</b>	<b>81.11</b>	<b>80.63</b>	<b>0.6</b>	<b>127.59</b>	<b>118.65</b>	<b>7.5</b>
<b>REVPAR</b>												
Sunday	39.43	44.99	-12.4	24.21	21.17	14.3	3.35	3.57	-6.1	66.98	69.73	-3.9
Monday	57.60	53.86	6.9	39.16	31.37	24.8	3.34	3.12	6.9	100.09	88.35	13.3
Tuesday	71.75	63.65	12.7	40.31	32.60	23.7	2.98	2.90	2.8	115.04	99.15	16.0
Wednesday	71.21	61.38	16.0	41.27	35.88	15.0	3.42	2.49	37.3	115.90	99.75	16.2
Thursday	56.00	52.16	7.4	33.89	29.07	16.6	3.40	2.37	43.6	93.29	83.59	11.6
Weekday	58.26	55.21	5.5	35.22	30.02	17.3	3.30	2.89	14.2	96.77	88.12	9.8
Friday	49.85	56.81	-12.3	30.95	25.29	22.4	2.72	3.37	-19.2	83.53	85.47	-2.3
Saturday	58.83	62.59	-6.0	28.24	22.46	25.7	2.58	2.41	7.0	89.65	87.46	2.5
Weekend	54.84	59.70	-8.1	29.45	23.87	23.3	2.64	2.89	-8.6	86.93	86.47	0.5
<b>Total</b>	<b>57.24</b>	<b>56.92</b>	<b>0.6</b>	<b>33.63</b>	<b>27.86</b>	<b>20.7</b>	<b>2.96</b>	<b>2.78</b>	<b>6.2</b>	<b>93.82</b>	<b>87.57</b>	<b>7.1</b>

# Hotel Occupancy Tax Collection History

Year	Total	Irving CVB	Irving Arts and Culture	Downtown/ Events	Museum	Convention Center	Debt Service	Entertainment Venue	Convention Center Hotel
1972-1973	25,709	25,709	0	0	0	0	0	0	0
1973-1974	84,311	84,311	0	0	0	0	0	0	0
1974-1975	124,010	124,010	0	0	0	0	0	0	0
1975-1976	145,594	145,594	0	0	0	0	0	0	0
1976-1977	185,025	185,025	0	0	0	0	0	0	0
1977-1978	301,074	301,074	0	0	0	0	0	0	0
1978-1979	491,204	491,204	0	0	0	0	0	0	0
1979-1980	542,773	542,773	0	0	0	0	0	0	0
1980-1981	580,019	435,014	145,005	0	0	0	0	0	0
1981-1982	636,089	477,067	159,022	0	0	0	0	0	0
1982-1983	1,063,560	797,670	265,890	0	0	0	0	0	0
1983-1984	1,610,457	1,207,843	402,614	0	0	0	0	0	0
1984-1985	1,911,112	1,433,334	477,778	0	0	0	0	0	0
1985-1986	2,166,780	1,625,085	541,695	0	0	0	0	0	0
1986-1987	2,639,559	1,979,669	659,890	0	0	0	0	0	0
1987-1988	3,646,065	2,187,639	1,458,426	0	0	0	0	0	0
1988-1989	3,993,903	2,396,342	1,597,561	0	0	0	0	0	0
1989-1990	4,632,587	2,779,552	1,853,035	0	0	0	0	0	0
1990-1991	4,499,013	2,669,842	1,799,605	29,566	0	0	0	0	0
1991-1992	4,546,936	2,614,488	1,818,774	113,673	0	0	0	0	0
1992-1993	4,864,777	2,797,247	1,945,911	121,619	0	0	0	0	0
1993-1994	5,534,381	3,182,269	2,213,752	138,360	0	0	0	0	0
1994-1995	6,210,563	3,571,074	2,484,225	155,264	0	0	0	0	0
1995-1996	7,049,188	4,053,283	2,819,675	176,230	0	0	0	0	0
1996-1997	8,033,904	4,619,495	3,213,562	200,848	0	0	0	0	0

Year	Total	Irving CVB	Irving Arts and Culture	Downtown/ Events	Museum	Convention Center	Debt Service	Entertainment Venue	Convention Center Hotel
1998-1999	9,411,328	5,129,174	3,576,305	705,850	0	0	0	0	0
1999-2000	12,681,106	5,272,152	3,675,996	725,526	0	3,007,432	0	0	0
2000-2001	13,061,688	5,317,973	3,685,262	233,244	93,298	3,731,911	0	0	0
2001-2002	10,834,084	4,411,020	3,056,759	193,466	77,386	3,095,453	0	0	0
2002-2003	10,697,995	4,355,612	3,018,363	191,036	76,414	3,056,570	0	0	0
2003-2004	11,528,472	4,693,735	3,252,676	205,866	82,346	3,293,849	0	0	0
2004-2005	12,353,946	5,029,821	3,485,578	220,606	88,242	3,529,699	0	0	0
2005-2006	14,261,194	5,806,345	4,023,693	254,664	101,866	4,074,626	0	0	0
2006-2007	16,096,997	6,553,777	4,541,653	114,979	287,446	4,599,142	0	0	0
2007-2008	18,293,788	6,521,467	4,519,262	114,412	286,029	4,576,468	0	2,276,150	0
2008-2009	16,391,915	5,190,773	2,969,115	91,066	227,665	3,642,648	628,000	3,642,648	0
2009-2010	15,883,417	5,029,749	2,857,528	88,241	220,603	3,529,648	628,000	3,529,648	0
2010-2011	18,157,949	5,750,017	3,356,661	100,877	252,194	4,035,100	628,000	4,035,100	0
2011-2012	18,951,911	6,001,438	3,530,892	105,288	263,221	4,211,536	628,000	4,211,536	0
2012-2013	20,829,929	6,596,144	3,943,012	115,722	289,305	4,628,873	628,000	4,628,873	0
2013-2014	22,584,395	7,151,725	4,237,411	125,469	313,672	5,018,754	718,610	5,018,754	0
2014-2015	24,207,664	7,665,760	4,423,305	134,487	336,218	5,379,481	888,932	5,379,481	0
2015-2016	25,886,037	8,197,245	4,632,542	143,811	359,528	5,752,453	1,048,005	5,752,453	0
2016-2017	26,081,848	8,259,218	4,621,952	144,900	362,249	5,795,977	1,101,575	5,795,977	0
2017-2018	26,503,995	8,392,932	4,690,136	147,244	368,110	5,889,776	1,126,020	5,889,776	0
2018-2019	27,207,468	8,615,699	4,779,827	151,153	377,881	6,046,104	1,190,700	6,046,104	587,300
2019-2020	16,444,300	5,019,897	3,126,427	88,068	220,171	3,654,289	352,273	3,654,289	328,886
2020-2021	15,285,050	4,666,016	2,906,028	81,860	204,650	3,396,678	327,440	3,396,678	305,700
2021-2022	27,440,704	7,865,784	4,898,865	137,996	344,991	6,097,934	551,985	6,097,934	1,445,215

# City of Irving Hotel Tax Summary

## Hotel Tax Summary

Updated: March 2023

Next Update: July 2023 (after collections for May 2023 have been received)

Total	5% of Hotel Occupancy Tax					2% of HOT	2% of HOT	CC Hotel HOT
	Convention & Visitors Bureau	Arts & Culture	Preservation	Heritage & Museum	Debt Service	Convention Center	Entertainment Venue	Conv Center Hotel
Allocation of 5% Tax as of 10/1/2017:	57.00%	35.50%	1.00%	2.50%	4.00%	2.00%	2.00%	XX

### ADOPTED FY 2022-23

Hotel Tax	\$ 34,323,364	\$ 10,477,779	\$ 6,525,634	\$ 183,821	\$ 459,552	\$ 735,283	\$ 7,627,414	\$ 7,627,414	\$ 686,467
Administrative Cost Reimbursement	\$ 705,871	\$ 419,111	\$ 261,025	\$ 7,353	\$ 18,382				

### UPDATED FY 2022-23 (As of March 2023, based on actual collections)

Hotel Tax	\$ 33,052,963	\$ 10,089,968	\$ 6,284,103	\$ 177,017	\$ 442,542	\$ 708,068	\$ 7,345,103	\$ 7,345,103	\$ 661,059
Administrative Cost Reimbursement	\$ 679,745	\$ 403,599	\$ 251,364	\$ 7,081	\$ 17,702				

### PROJECTED 2023-24 (Same as Updated FY 2022-23)

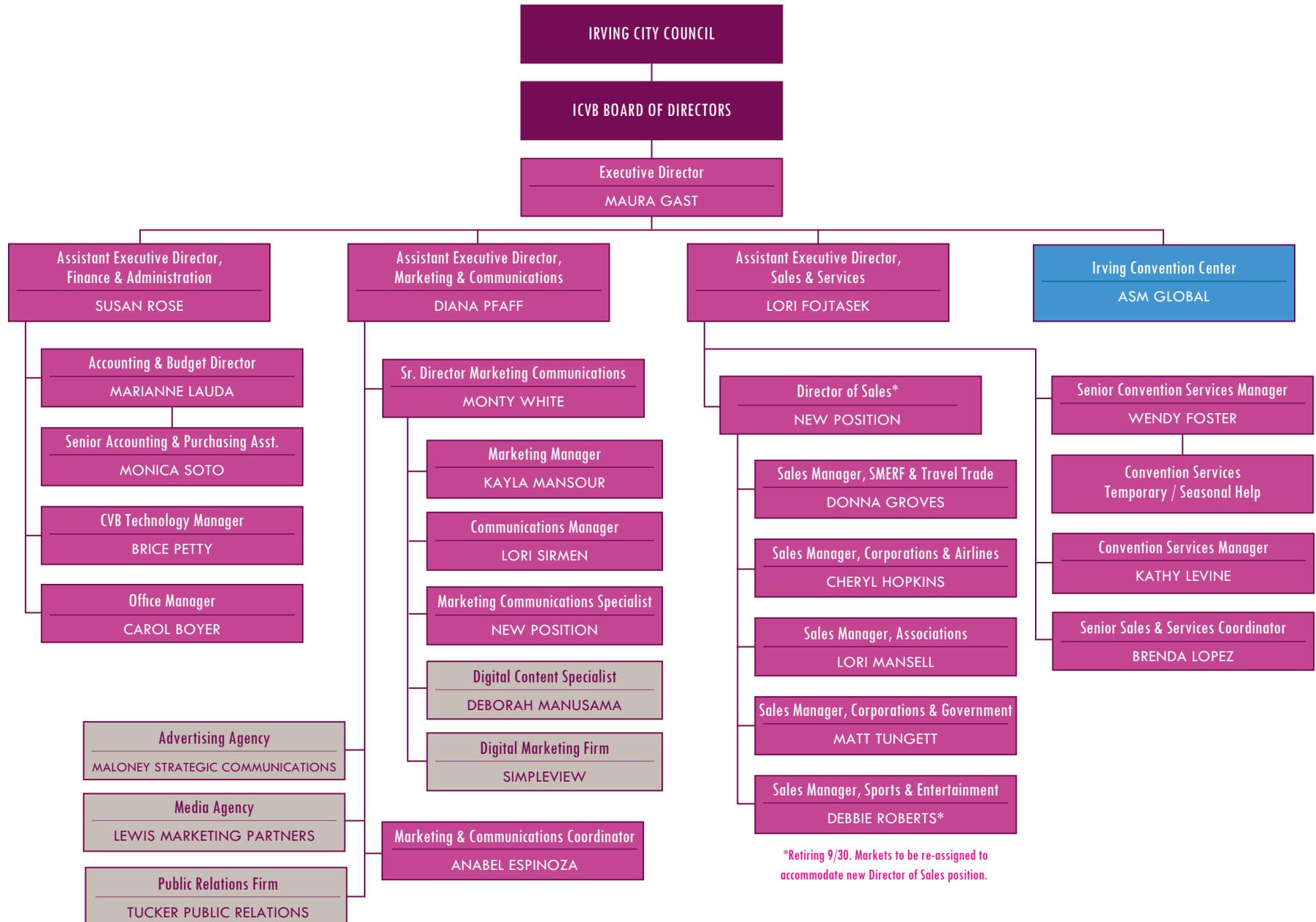
Hotel Tax	\$ 33,052,963	\$ 10,089,968	\$ 6,284,103	\$ 177,017	\$ 442,542	\$ 708,068	\$ 7,345,103	\$ 7,345,103	\$ 661,059
Administrative Cost Reimbursement	\$ 679,745	\$ 403,599	\$ 251,364	\$ 7,081	\$ 17,702				

While the IAC is shown to receive 35.5% of the 5% HOT Tax, State Law 351.1077 limits the amounts available for the IAC 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.





# ICVB Organizational Chart



The image shows an outdoor lounge area with a modern aesthetic. In the background, a building features a large sign with the name 'Lakehouse' in a white, cursive font and 'WATERFRONT LOUNGE' in a teal, sans-serif font below it. The sign is set against a dark, patterned metal screen. Below the sign, there are several tables and chairs. The chairs are a mix of white and teal, with some being lounge chairs and others being high-top chairs. There are also teal lanterns on the tables. A white and teal umbrella is visible on the left side. The overall scene is bright and inviting, suggesting a waterfront location.

# Lakehouse

WATERFRONT LOUNGE

## ICVB Fiscal Year Performance History

	2017-18	2018-19	2019-20	2020-21	2021-22	Five-Year Total	5-Year Average
Definites	861	868	687	306	382	3,104	621
Room Nights from Definites	246,538	246,834	76,388	94,168	106,022	769,950	153,990
Attendance from Definites	419,342	268,596	99,094	115,406	186,499	1,088,937	217,787
Leads	1,730	1,796	1,158	901	1,251	6,836	1,367
Digital Marketing Reach							
irvingtexas.com sessions	313,097	369,645	388,082	688,855	830,266	2,589,945	517,989
irvingconventioncenter.com sessions	172,828	146,605	67,842	71,954	99,346	558,575	111,715
RFPs and Inquiries from Marketing	975	1,111	730	947	1,726	5,489	1,098
Total Social Media Influence (cumulative)	82,422	96,912	107,035	122,931	138,991	548,291	109,658
Media Impressions	1,063,200,389	315,792,684	658,472,920	635,655,975	543,664,963	3,216,786,931	643,357,386
Advertising Equivalency	\$6,868,795	\$3,701,055	\$6,057,641	\$5,810,952	\$9,096,480	\$31,534,923	\$6,306,985
PR Value	\$20,606,385	\$11,103,165	\$18,172,923	\$17,432,856	\$27,289,440	\$94,604,769	\$18,920,954

# 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 a ripple effect throughout the city.



01 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

02 Later that morning, the shuttle driver heads to downtown Irving for his daily break at **Joe's Coffee Shop**, and in the process, passes on the dollars he received earlier to his favorite waitress as a tip.

02

03 After her shift, that very same waitress heads to **Irving Bakery** to buy four cakes for a party.

03

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

05

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

04

07 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

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

06

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.



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## 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

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## 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.

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## 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.

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## SIX

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

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## SEVEN

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

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## 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.

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## NINE

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



# 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

- » Maintain sound accounting practices that conform with Governmental Accounting Standards Board (GASB) reporting requirements.
- » Create and monitor the Bureau's annual operating and capital projects (ICC CIP) budgets.
- » Perform internal audits of sales team bookings and expense reports.
- » Maintain adequate cash flows and ensure sufficient liquidity to meet financial obligations.
- » 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.
- » Prevent, detect, and respond to all cybersecurity incidents across every layer of the Irving CVB and Convention Center's technology equipment.
- » Develop, build, and manage secured remote access to the Convention Center network for key stakeholders.
- » Increase total room night bookings 2% over 2022-2023 actuals, with a focus on: corporate market segment; summer, and holiday business; and convention center groups with sleeping rooms.
- » Continue to focus on local and regional corporate meeting planners as requested by the hotel community and markets impacted by the Toyota Music Factory development.
- » Partner with hotels to cohost site inspections for state association and third-party planners from drive markets to familiarize regional customers with the new development in Irving.
- » Participate in highly valuable industry trade shows such as the Texas Society of Association Executives, Connect Texas, HelmsBriscoe and Meeting Professionals International, with constant evaluation of results and new opportunities, identifying options for Irving industry partners' participation where applicable.
- » Utilize BizDIP, Texas Events Trust Fund and rebates paid by hotels to help offset convention center rental for groups.
- » Position Irving and the Irving Convention Center to all target markets in a manner that is consistent, appropriate, and effective.
- » Develop programming, messaging and campaigns that create awareness and positive perceptions of Irving as a preferred destination for meetings and conventions, corporate transient, and leisure travelers.
- » Serve as a trusted source of information to all markets, stakeholders, partners, and the community during critical periods.
- » Continue to develop the bureau's digital marketing initiatives with a focus on lead-generating activities for the group segment, as well as capitalizing on leisure demand for the drive market.
- » Expand the ICVB's automated email marketing strategy for lead prospecting, client and partner communications, and visitor engagement.
- » Continue to build on the music-inspired Irving Rocks ad campaign to meetings and niche markets as well as non-corporate ad exposure.
- » Extend the reach of traditional advertising through public relations and social media initiatives to generate positive destination coverage, thereby increasing awareness of Irving.
- » Survey hotel partners to best identify current and projected needs, and utilize the data collected to develop short-term programming and long-term strategies.
- » 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.
- » 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.



**IRVING CONVENTION AND VISITORS BUREAU  
2023 - 2024 PROPOSED BUDGET  
GENERAL FUND**

ACCOUNT DESCRIPTION	18-19 ACTUALS	19-20 ACTUALS	20-21 ACTUALS	21-22 ACTUALS	22-23 ADJUSTED BUDGET	22-23 PROJECTED ACTUALS	23-24 PROPOSED BUDGET
<b>REVENUE</b>							
<b>HOTEL/MOTEL TAX</b>	8,593,595	4,921,010	4,726,259	7,979,701	8,000,000	8,359,100	10,089,968
PERCENT CHANGE	2.30%	-42.74%	-3.96%	68.84%	0.25%	4.49%	20.71%
<b>CHARGES FOR SERVICES</b>							
EVENTS TRUST FUND RECEIPTS	0	0	0	0	10,000	14,848	10,000
<b>INVESTMENT INCOME</b>	25,657	7,011	466	7,383	6,000	140,000	85,000
<b>MISCELLANEOUS</b>	13,938	49,632	59,375	22,258	1,000	36,406	10,000
<b>TRANSFERS IN</b>							
RECEIPTS FROM ARPA	0	0	2,235,089	5,880,280	7,324,375	7,000,000	2,298,790
TRSF FROM CITY OF IRVING	0	0	500,000	0	0	0	0
TRSF FROM ICVB RESERVE	0	1,307,800	0	0	0	0	0
TRSF FROM ICVB COMPUTER REPL	0	245,600	0	0	0	0	0
TRSF FROM ICVB CONV CENTER	0	298,000	0	0	0	0	0
<b>TOTAL TRANSFERS IN</b>	0	1,851,400	2,735,089	5,880,280	7,324,375	7,000,000	2,298,790
<b>TOTAL REVENUE</b>	<b>8,633,190</b>	<b>6,829,053</b>	<b>7,521,189</b>	<b>13,889,622</b>	<b>15,341,375</b>	<b>15,550,354</b>	<b>12,493,758</b>
PERCENT CHANGE	1.95%	-20.90%	10.14%	84.67%	10.45%	1.36%	-19.66%
<b>EXPENDITURES</b>							
<b>OPERATING</b>							
SALARIES	2,285,655	2,277,257	2,429,575	2,592,166	3,009,995	2,890,801	3,112,235
BENEFITS	598,041	636,918	670,495	560,948	612,013	587,125	594,135
SUPPLIES	32,674	41,597	35,793	96,506	79,530	59,875	67,110
BUILDING MAINTENANCE	0	10,955	0	259,766	0	0	0
UTILITIES (COMMUNICATIONS)	21,055	18,796	20,147	20,329	26,500	23,100	27,500
OUTSIDE SERVICES	1,743,219	1,241,875	1,254,357	2,681,631	3,086,661	2,870,050	3,103,530
TRAVEL - TRAINING - DUES	590,348	407,105	93,159	251,746	746,740	584,100	750,590
CLAIMS AND INSURANCE	58,307	58,307	58,307	58,307	58,307	58,307	58,307
MISCELLANEOUS EXPENSES	1,245,302	524,350	208,296	831,020	1,287,940	1,700,700	1,131,460
COMPUTERS / SOFTWARE	0	0	0	62,346	160,720	100,000	45,000
<b>TOTAL OPERATING</b>	<b>6,574,601</b>	<b>5,217,160</b>	<b>4,770,129</b>	<b>7,414,765</b>	<b>9,068,406</b>	<b>8,874,058</b>	<b>8,889,867</b>
PERCENT CHANGE	2.16%	-20.65%	-8.57%	55.44%	22.30%	-2.14%	0.18%

ACCOUNT DESCRIPTION	18-19 ACTUALS	19-20 ACTUALS	20-21 ACTUALS	21-22 ACTUALS	22-23 ADJUSTED BUDGET	22-23 PROJECTED ACTUALS	23-24 PROPOSED BUDGET
<b>NON-OPERATING</b>							
ADMIN COST REIMBURSEMENT	343,744	196,840	189,050	319,188	320,000	334,000	403,600
CLAIMS AND INSURANCE	79,738	79,738	79,738	79,738	79,738	79,738	79,738
PROPERTY MANAGEMENT SERVICES	1,080,958	1,437,643	1,813,712	793,711	1,395,000	1,395,000	1,395,000
SMG MANAGEMENT INCENTIVE	89,007	46,446	93,731	295,000	235,000	235,000	250,000
<b>TOTAL NON-OPERATING</b>	<b>1,593,447</b>	<b>1,760,667</b>	<b>2,176,231</b>	<b>1,487,637</b>	<b>2,029,738</b>	<b>2,043,738</b>	<b>2,128,338</b>
PERCENT CHANGE	-4.03%	10.49%	23.60%	-31.64%	36.44%	0.69%	4.14%
<b>TRANSFERS OUT</b>							
TRSF TO ICVB RESERVE	125,000	0	0	500,000	4,497,790	4,497,790	500,000
TRSF TO ICVB COMPUTER FUND	0	0	0	0	500,000	500,000	0
TRSF TO ICC RESERVE / CIP	705,281	0	100,000	363,000	1,601,289	2,101,289	1,100,000
TRSF TO CITY OF IRVING							
REPAY LOAN	0	0	500,000	0	0	0	0
POB RISK MITIGATION	0	0	0	23,139	23,139	23,139	23,139
DEBT SERVICE FUND	0	0	0	90,306	90,306	90,306	90,306
<b>TOTAL TRANSFERS OUT</b>	<b>830,281</b>	<b>0</b>	<b>600,000</b>	<b>976,445</b>	<b>6,712,524</b>	<b>7,212,524</b>	<b>1,713,445</b>
<b>TOTAL EXPENDITURES</b>	<b>8,998,329</b>	<b>6,977,827</b>	<b>7,546,360</b>	<b>9,878,847</b>	<b>17,810,668</b>	<b>18,130,320</b>	<b>12,731,650</b>
PERCENT CHANGE	-5.39%	-22.45%	8.15%	30.91%	80.29%	1.79%	-29.78%
<b>BEGINNING FUND BALANCE</b>	<b>2,705,326</b>	<b>2,340,187</b>	<b>2,191,413</b>	<b>2,166,242</b>	<b>6,177,017</b>	<b>6,177,017</b>	<b>3,597,051</b>
<b>REVENUES</b>	<b>8,633,190</b>	<b>6,829,053</b>	<b>7,521,189</b>	<b>13,889,622</b>	<b>15,341,375</b>	<b>15,550,354</b>	<b>12,493,758</b>
<b>EXPENDITURES</b>	<b>(8,998,329)</b>	<b>(6,977,827)</b>	<b>(7,546,360)</b>	<b>(9,878,847)</b>	<b>(17,810,668)</b>	<b>(18,130,320)</b>	<b>(12,731,650)</b>
<b>ENDING FUND BALANCE</b>	<b>2,340,187</b>	<b>2,191,413</b>	<b>2,166,242</b>	<b>6,177,017</b>	<b>3,707,724</b>	<b>3,597,051</b>	<b>3,359,159</b>

IRVING CONVENTION AND VISITORS BUREAU

2023 - 2024 PROPOSED BUDGET

GENERAL FUND DEPARTMENTAL BUDGETS

ACCOUNT DESCRIPTION	FUNDED BY HOTEL TAX				FUNDED BY ARPA		TOTAL BUDGET
	FINANCE AND ADMINISTRATION	SALES AND SERVICES	MARKETING AND COMMUNICATIONS	CONVENTION CENTER	TOTAL HOT TAX BUDGET	ARPA BUDGET	
<b>N1 - SALARIES</b>							
SUPERVISION	461,600	203,000	203,000	0	867,600	0	867,600
EXEMPT	349,475	794,350	512,590	0	1,656,415	0	1,656,415
NON-EXEMPT	62,100	61,950	52,130	0	176,180	0	176,180
PART-TIME	3,000	25,000	0	0	28,000	0	28,000
OVERTIME	500	500	500	0	1,500	0	1,500
SPECIAL PAY	0	2,200	0	0	2,200	0	2,200
INCENTIVE PAY	29,535	34,175	21,630	0	85,340	0	85,340
ICVB INCENTIVE PAY	0	225,000	0	0	225,000	0	225,000
PAY PLAN	70,000	0	0	0	70,000	0	70,000
<b>TOTAL SALARIES</b>	<b>976,210</b>	<b>1,346,175</b>	<b>789,850</b>	<b>0</b>	<b>3,112,235</b>	<b>0</b>	<b>3,112,235</b>
<b>N2 - BENEFITS</b>							
LIFE INSURANCE	960	1,165	850	0	2,975	0	2,975
PPO INSURANCE	71,100	69,165	73,700	0	213,965	0	213,965
UNEMPLOYMENT TAXES	1,850	2,500	1,460	0	5,810	0	5,810
MEDICARE	14,125	19,060	11,120	0	44,305	0	44,305
TMRS	97,525	128,700	76,850	0	303,075	0	303,075
SBP	7,600	10,025	5,985	0	23,610	0	23,610
PARS 457	0	395	0	0	395	0	395
BENEFITS PLAN	0	0	0	0	0	0	0
<b>TOTAL BENEFITS</b>	<b>193,160</b>	<b>231,010</b>	<b>169,965</b>	<b>0</b>	<b>594,135</b>	<b>0</b>	<b>594,135</b>
<b>N4 - SUPPLIES</b>							
OFFICE SUPPLIES	8,000	1,000	3,500	0	12,500	0	12,500
POSTAGE	500	250	250	0	1,000	0	1,000
SUBSCRIPTIONS-PUBLICATIONS	26,110	0	2,500	0	28,610	0	28,610
OFFICE MACHINES <\$5,000	25,000	0	0	0	25,000	0	25,000
<b>TOTAL SUPPLIES</b>	<b>59,610</b>	<b>1,250</b>	<b>6,250</b>	<b>0</b>	<b>67,110</b>	<b>0</b>	<b>67,110</b>
<b>O1 - UTILITIES</b>							
COMMUNICATIONS	8,500	11,100	7,900	0	27,500	0	27,500
<b>TOTAL UTILITIES</b>	<b>8,500</b>	<b>11,100</b>	<b>7,900</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>
<b>O3 - OUTSIDE SERVICES</b>							
PROFESSIONAL SERVICES	237,250	75,800	1,969,100	0	2,282,150	250,000	2,532,150
MARKETING/SALES RESOURCES	13,500	26,000	51,000	0	90,500	0	90,500
CLOUD BASED SOFTWARE FEES	155,530	0	0	0	155,530	0	155,530
POSTAGE EQUIPMENT RENTAL	2,650	0	0	0	2,650	0	2,650
MEDIA ADVERTISING	0	0	570,000	0	570,000	0	570,000
PROPERTY MGMT SERVICES	0	0	0	0	0	1,395,000	1,395,000
FREIGHT	500	1,000	1,200	0	2,700	0	2,700
<b>TOTAL OUTSIDE SERVICES</b>	<b>409,430</b>	<b>102,800</b>	<b>2,591,300</b>	<b>0</b>	<b>3,103,530</b>	<b>1,645,000</b>	<b>4,748,530</b>

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ACCOUNT DESCRIPTION	FUNDED BY HOTEL TAX				FUNDED BY ARPA		TOTAL BUDGET
	FINANCE AND ADMINISTRATION	SALES AND SERVICES	MARKETING AND COMMUNICATIONS	CONVENTION CENTER	TOTAL HOT TAX BUDGET	ARPA BUDGET	
<b>O4 - TRAVEL/TRAINING/DUES</b>							
TRAVEL AND TRAINING	103,000	450,000	115,000	0	668,000	0	668,000
MILEAGE REIMBURSEMENT	1,700	1,500	400	0	3,600	0	3,600
MEMBERSHIP AND DUES	55,140	17,780	6,070	0	78,990	0	78,990
<b>TOTAL TRAVEL/TRAINING/DUES</b>	<b>159,840</b>	<b>469,280</b>	<b>121,470</b>	<b>0</b>	<b>750,590</b>	<b>0</b>	<b>750,590</b>
<b>O5 - CLAIMS AND INSURANCE</b>							
INSURANCE	58,307	0	0	79,738	138,045	0	138,045
<b>TOTAL CLAIMS AND INSURANCE</b>	<b>58,307</b>	<b>0</b>	<b>0</b>	<b>79,738</b>	<b>138,045</b>	<b>0</b>	<b>138,045</b>
<b>O7 - MISCELLANEOUS EXPENSES</b>							
ADM COST REIMBURSEMENT	403,600	0	0	0	403,600	0	403,600
CONVEN SERVICES MATERIALS	0	98,350	0	0	98,350	0	98,350
SPONSORSHIPS/PARTNERSHIPS	75,000	32,500	30,000	0	137,500	0	137,500
BUSINESS DEV INCENTIVE PROG	0	450,000	0	0	450,000	0	450,000
LOCAL PROGRAMS-PROMOTIONS	99,510	230,500	110,600	0	440,610	0	440,610
ICVB VOLUNTEER PROGRAM	5,000	0	0	0	5,000	0	5,000
<b>TOTAL MISCELLANEOUS EXPENSES</b>	<b>583,110</b>	<b>811,350</b>	<b>140,600</b>	<b>0</b>	<b>1,535,060</b>	<b>0</b>	<b>1,535,060</b>
<b>P1 - COMPUTERS / SOFTWARE</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>P5 - TRANSFERS OUT</b>							
TRSF TO ICVB RESERVE	500,000	0	0	0	500,000	0	500,000
TRSF TO ICVB COMPUTER FUND	0	0	0	0	0	0	0
TRSF TO ICC RESERVE / CIP	0	0	0	0	0	1,100,000	1,100,000
TRSF TO CITY OF IRVING	113,445	0	0	0	113,445	0	113,445
<b>TOTAL TRANSFERS OUT</b>	<b>613,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613,445</b>	<b>1,100,000</b>	<b>1,713,445</b>
<b>TOTAL WITH TRANSFERS</b>	<b>3,106,612</b>	<b>2,972,965</b>	<b>3,827,335</b>	<b>79,738</b>	<b>9,986,650</b>	<b>2,745,000</b>	<b>12,731,650</b>
<b>% OF TOTAL BUDGET</b>	<b>24.40%</b>	<b>23.35%</b>	<b>30.06%</b>	<b>0.63%</b>	<b>n/a</b>	<b>21.56%</b>	<b>100.00%</b>
<b>TOTAL WITHOUT TRANSFERS</b>	<b>2,493,167</b>	<b>2,972,965</b>	<b>3,827,335</b>	<b>79,738</b>	<b>9,373,205</b>	<b>1,645,000</b>	<b>11,018,205</b>
<b>% OF TOTAL BUDGET</b>	<b>22.63%</b>	<b>26.98%</b>	<b>34.74%</b>	<b>0.72%</b>	<b>n/a</b>	<b>14.93%</b>	<b>100.00%</b>

**IRVING CONVENTION AND VISITORS BUREAU  
2023 - 2024 PROPOSED BUDGET  
RESERVE FUND**

ACCOUNT DESCRIPTION	18-19 ACTUALS	19-20 ACTUALS	20-21 ACTUALS	21-22 ACTUALS	22-23 ADJUSTED BUDGET	22-23 PROJECTED ACTUALS	23-24 PROPOSED BUDGET
<b>REVENUE</b>							
INVESTMENT INCOME	26,786	10,500	0	971	1,500	15,000	15,000
TRANSFERS FROM ICVB GENERAL	125,000	0	0	500,000	4,497,790	4,497,790	500,000
<b>TOTAL REVENUE</b>	<b>151,786</b>	<b>10,500</b>	<b>0</b>	<b>500,971</b>	<b>4,499,290</b>	<b>4,512,790</b>	<b>515,000</b>
<b>EXPENDITURES</b>							
TRANSFERS TO ICVB GENERAL	0	1,307,800	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>1,307,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>							
<b>BEGINNING FUND BALANCE</b>	<b>1,146,224</b>	<b>1,298,010</b>	<b>710</b>	<b>710</b>	<b>501,681</b>	<b>501,681</b>	<b>5,014,471</b>
<b>REVENUES</b>	<b>151,786</b>	<b>10,500</b>	<b>0</b>	<b>500,971</b>	<b>4,499,290</b>	<b>4,512,790</b>	<b>515,000</b>
<b>EXPENDITURES</b>	<b>0</b>	<b>(1,307,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>	<b>1,298,010</b>	<b>710</b>	<b>710</b>	<b>501,681</b>	<b>5,000,971</b>	<b>5,014,471</b>	<b>5,529,471</b>

**IRVING CONVENTION AND VISITORS BUREAU  
2022 - 2023 PROPOSED BUDGET  
COMPUTER REPLACEMENT FUND**

ACCOUNT DESCRIPTION	18-19 ACTUALS	19-20 ACTUALS	20-21 ACTUALS	21-22 ACTUALS	22-23 ADJUSTED BUDGET	22-23 PROJECTED ACTUALS	23-24 PROPOSED BUDGET
<b>REVENUE</b>							
INVESTMENT INCOME	6,305	2,040	0	0	0	0	2,500
TRANSFERS FROM ICVB GENERAL	0	0	0	0	0	500,000	0
<b>TOTAL REVENUE</b>	<b>6,305</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>2,500</b>
<b>EXPENDITURES</b>							
COMPUTERS AND EQUIPMENT	37,955	0	0	0	0	0	0
TRANSFERS TO ICVB GENERAL	0	245,600					

**IRVING CONVENTION AND VISITORS BUREAU**  
**2022 - 2023 PROPOSED BUDGET**  
**IRVING CONVENTION CENTER RESERVE / CIP FUND**

ACCOUNT DESCRIPTION	18-19 ACTUALS	19-20 ACTUALS	20-21 ACTUALS	21-22 ACTUALS	22-23 ADJUSTED BUDGET	22-23 PROJECTED ACTUALS	23-24 PROPOSED BUDGET
<b>REVENUE</b>							
<b>INVESTMENT INCOME</b>	37,598	11,889	141	12,355	5,000	50,000	50,000
<b>MISCELLANEOUS</b>							
ICC HOTEL PARKING GARAGE LEASE	0	288,750	253,997	610,630	264,000	288,000	300,525
MISCELLANEOUS	0	0	0	8,000	0	10,000	0
RECEIPTS FROM ASM GLOBAL	0	0	675,000	(638,800)	500,000	33,333	33,333
<b>TOTAL MISCELLANEOUS</b>	0	288,750	928,997	-20,170	764,000	331,333	333,858
<b>TRANSFERS IN</b>							
RECEIPTS FROM ARPA	0	0	245,399	2,869,596	2,880,000	2,880,000	90,137
TRSF FROM ICVB GENERAL	705,281	0	100,000	363,000	1,601,289	2,101,289	1,100,000
<b>TOTAL TRANSFERS IN</b>	705,281	0	345,399	3,232,596	4,481,289	4,981,289	1,190,137
<b>TOTAL REVENUE</b>	<b>742,879</b>	<b>300,639</b>	<b>1,274,537</b>	<b>3,224,781</b>	<b>5,250,289</b>	<b>5,362,622</b>	<b>1,573,995</b>
<b>EXPENDITURES</b>							
SUPPLIES	0	0	62,508	774,264	215,000	215,000	0
BUILDING MAINTENANCE	0	288,750	476,878	554,591	1,499,400	1,499,400	300,525
OUTSIDE SERVICES	0	0	117,838	234,597	17,600	17,600	0
TRAVEL - TRAINING - DUES	0	0	2,126	26,059	0	0	0
CAPITAL	972,322	1,140,336	0	1,553,153	1,412,000	1,912,000	1,190,137
TRANSFERS TO ICVB GENERAL	0	298,000	0	0	0	0	0



# 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; to support visitor needs and inquiries through customer service; and to provide administrative support to the ICVB Board and Committees.

## INITIATIVES & STRATEGIES

### ACCOUNTING AND BUDGET

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- » Maintain sound accounting practices that conform with Governmental Accounting Standards Board (GASB) reporting requirements.
- » Create and monitor the Bureau's annual operating and capital projects (ICC CIP) budgets.
- » Prepare financial statements and reports and hotel tax reports.
- » Record financial transactions (payables, receivables, journals, etc.) in Munis.
- » Perform internal audits of sales team bookings and expense reports.
- » Maintain adequate cash flows and ensure sufficient liquidity to meet financial obligations.
- » Ensure cost-effectiveness through competitive bidding processes with vendors.

### ADMINISTRATION/BOARD SUPPORT

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- » Provide support and communicate to Board of Directors.
- » Enforce policies and procedures that conform with City of Irving guidelines.
- » Maintain Accreditation through Destinations International.
- » Update and maintain the board portal.
- » Coordinate the Volunteer Visitors Information Center.

## INITIATIVES & STRATEGIES / ADMINISTRATION *(continued)*

- » Provide excellent customer service to both internal and external customers.
- » Maintain focus on succession planning and cross-training staff.
- » Increase employee satisfaction and engagement through programs that demonstrate appreciation of staff and provide professional development opportunities.

## TECHNOLOGY

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- » Prevent, detect, and respond to all cybersecurity incidents across every layer of the Irving CVB and Convention Center's technology equipment.
- » Regularly take and maintain three redundant backups of all Irving CVB corporate data amongst two geo-redundant data centers.
- » Deliver strategic technical direction and management to the Irving CVB and Convention Center to achieve technical goals and objectives.
- » Plan and support connection to the City VPN environment and Irving CVB environment.
- » Discover, plan, budget, and deliver new technologies which support more effective workflows for the staff and more secure operations for the organization.
- » Develop, build, and manage secured remote access to the Convention Center network for key stakeholders.
- » Provide technical support for users and establish standardized services and hardware.



ICVB FY 2023-24 TRAVEL DETAIL Finance & Administration Department

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Description

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Austin Sales Calls/Client Luncheon Q1

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Board Leadership for Destinations

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Chamber Austin Day

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City Nation Place - Placemaking Summit

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Destinations International - Annual Convention

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Destinations International - CEO Forum

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Destinations International - Board Meeting

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Destinations International - CDME Board Meeting

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Destinations International - Destinations Showcase

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Destinations International - DMAP

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Destinations International - Finance & Technology Forum

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Destinations International - Visitors Services Summit

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Events Industry Council (EIC) CMP Advance

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GFOAT Conference Spring

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HR DMO Summit

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Palo Alto Conference

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Professional Convention Management Association - Annual Meeting

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Sales Calls

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Simpleview Summit

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STR Data Conference

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Texas Association of Convention and Visitors Bureau (TACVB) August

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Texas Association of Convention and Visitors Bureau (TACVB) January

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# 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

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- » Increase total room night bookings 2% over 2022-2023 actuals, with a focus on: the corporate market segment; summer and holiday business; and convention center groups with sleeping rooms.
- » Continue to 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.
- » Utilize Texas Events Trust Fund for sporting and other eligible events that generate weekend room nights, 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 Irving Parks and Recreations, the Irving-Las Colinas Chamber of Commerce, TIF, DART, and DCURD to generate new and incremental business opportunities for Irving.
- » With ICVB Marketing, engage Irving hoteliers with ICVB programs.
- » Look for our next hospitality industry function to showcase Irving/Las Colinas, focusing on higher-end markets that could utilize the Irving Convention Center.
- » With limited funds in BizDIP, continue to highlight other complimentary services that the Irving CVB can offer to assist hotels in booking business.
- » Host an all-market familiarization trip to include Texas and national customers.

## INITIATIVES & STRATEGIES (continued)

### OVERALL (CONTINUED)

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- » BizDIP approvals will be focused on groups that occur during need periods for Irving. Short-term, in-the-year business with an immediate impact is a first priority.
- » Continue to build and enhance relationships with meeting resource companies, with emphasis on HelmsBriscoe, ConferenceDirect, Lamont Associates and American Express Travel.
- » Continue relationship-building initiative with Irving/Las Colinas hotels through one-on-one partnerships as well as quarterly Destination Forum/Meet the Bureau events to engage and educate hospitality partners.
- » Promote and showcase new and reflagged hotels.

### ASSOCIATION MARKET – STATE & NATIONAL

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- » Solicit City of Irving and other community contacts to help identify new prospects for association meetings and conventions.
- » Partner with hotels to cohost site inspections for state association and third-party planners from drive markets to familiarize regional customers with the new development in Irving.
- » Participate in highly valuable industry trade shows such as the Texas Society of Association Executives, Connect Texas, HelmsBriscoe and Meeting Professionals International, with constant evaluation of results and new opportunities, identifying options for Irving industry partners' participation where applicable.
- » Stage a local association blitz.

### CORPORATE/GOVERNMENT MARKET

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- » Concentrate on short-term business, COVID rebookings and need periods by dedicating resources to top producing and high-potential sub-segments. Leverage short-term opportunities.
- » 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, Lamont AXS and HelmsBriscoe.
- » Host a local customer event capitalizing on significant in-market events, such as The Pavilion at Toyota Music Factory, as schedules and budget allow.

### SMERF, GROUP TOURS, SPORTS & ENTERTAINMENT MARKETS

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- » 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 other stadium-related sporting events and concerts.
- » Concentrate on SMERF/sports business that is appropriate for the Irving Convention Center, Drive Nation, Levy Plaza and/or Irving's hotels.
- » Capitalize on large city-wide sporting events throughout the market that can create compression for Irving.
- » Capitalize on the database of contacts that our new SMERF sales manager brought with her.
- » Attend market-specific tradeshows such as RCMA, NFL Travel Managers Conference, Small Markets Meetings, TEAMS and Connect Sports.



## CONVENTION CENTER

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- » 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 SMERF 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.
- » Capitalize on citywide groups that require an adjacent headquarter hotel, as well as multiple other hotels.
- » Utilize BizDIP, Texas Events Trust Fund and rebates paid by hotels to help offset convention center rental for groups.



## ICVB FY 2023-24 TRAVEL DETAILS

Destination Sales & Services Department

Description
Austin Sales Calls
Austin Quarterly Luncheons
Christian Meetings & Conventions Association
Conference Direct – Annual Partner Meeting
Connect Marketplace
Connect Specialty
Connect Sports
Connect Texas
Cvent Connect
Fraternity Executives Association
HelmsBriscoe – Annual Business Conference
Lamont & Associates Annual Partners Meeting
Meeting Professionals International – World Education Congress
NFL Travel Director's Show
Northstar Travel Group - Destination Texas
Religious Conference Management Association
Simpleview Summit
Smart Meetings
Small Meetings Market Conference
TEAMS
Sports ETA (Formerly NASC)
Sales Blitzes
Southwest Showcase
Texas Society of Association Executives - Annual Meeting



## 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 information to all markets, stakeholders, partners and the community; to develop programming, messaging and campaigns that lead Irving's travel industry through recovery; 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 constrained budget parameters. Serve as a trusted source of information and communicate results-driven messaging. Continuously monitor and adjust messaging and tactics to adapt to changing marketplace and demand. Implement brand research findings across all channels.

### ADVERTISING PROGRAM

- » Reprioritize resources to the greatest market needs with limited print placements and a heavy focus on extending digital reach.
- » Focus leisure placements and campaigns on key feeder and drive markets.
- » Continue to build on the music-inspired Irving Rocks ad campaign to meetings and niche markets as well as non-corporate ad exposure.
- » Extend the reach of traditional advertising through public relations and social media initiatives to generate positive destination coverage, thereby increasing awareness of Irving.
- » Renew contract with lead generator CVENT.

### CONTENT MARKETING

- » Utilize local content writers, influencers, and in-house resources to produce engaging content for the Visit Irving website, blog, and multiple Visit Irving and Irving Convention Center social media channels.
- » Increase drive-market visitors by promoting restaurants, attractions, and tourism-related entities.
- » Continue ongoing content promotion campaigns to provide exposure to local businesses, including restaurants, attractions, and other tourism-related entities.
- » Produce a continuous library of video and sizzle reels to promote Irving's assets to leisure travelers, meeting planners, and conference and convention center attendees.
- » Continue to build a photography library using professional and in-house resources.

- » Maintain a three-to six-month content marketing calendar.
- » Utilize user-generated content from social media platforms on the websites and in digital marketing programming through the CrowdRiff platform.
- » Expand the ICVB's automated email marketing strategy for lead prospecting, client and partner communications, and visitor engagement.
- » Utilize a digital asset management platform to efficiently store, organize, and share assets, including images, documents, and video.

### COOPERATIVE EFFORTS

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- » Continue cooperative efforts with Irving hotels and restaurants, Irving Arts Center, the Toyota Music Factory, and the Irving Archives and Museum.
- » Use inquiries for more frequent and specific message follow-up through various customer-directed mediums.
- » With Irving Arts & Culture and Parks and Recreation, pursue Texas Music Friendly Community designation.
- » Participate in partnerships with state and area CVBs in cooperative advertising campaigns. Supplement this partnership with Irving-specific ad buys and marketing programs.
- » Provide small sponsorship dollars to local events that generate room nights and/or can serve as an anchor for micro room night campaigns, including the Irving Marathon series races, etc.

### DIGITAL MARKETING PROGRAMS

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- » Continue to develop the bureau's digital marketing initiatives to focus on lead-generating activities for the group segment, as well as capitalizing on leisure demand for the drive market.
- » Continue to utilize a robust search engine optimization (SEO) program to engage visitors, drive traffic to the Visit Irving website, and optimize for lead generation.

- » Continually update the Visit Irving website to reflect appropriate messaging, including communication of important and urgent information, messaging to promote drive-market leisure business, and meeting-focused messaging highlighting Visit Irving's complimentary services.
- » Continue to improve marketing analytics reporting to measure key distribution channels and the impact of marketing and advertising performance.
- » Continue to build the bureau's proprietary database of opt-in contacts and utilize database access available through advertising partners.
- » Leverage the Threshold360 location visualization platform that provides 360° virtual experiences of Irving's hotels, restaurants, and destination attractions, as well as immersive virtual location experiences with Oculus.
- » Continue to improve Visit Irving's search engine marketing (SEM) to increase website traffic to the Visit Irving website, increase lead generation, and as a component of integrated marketing campaigns.
- » Continue to contract with a digital content specialist to supplement in-house content production and provide project resources to local hotels.

### MARKETING COLLATERAL

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- » Provide a variety of newly designed marketing collateral in printed and digital formats, including visitor guides, hotel quick reference guides, convention center collateral, market-specific collateral, convention services materials, and others, for both the destination and the Irving Convention Center.
- » Utilize a custom-developed app to highlight Irving's meeting venues and destination attributes.
- » Utilize a custom-developed app designed to generate business for local establishments and entertainment for both visitors and residents.

## NEW CLIENT ACQUISITION

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- » Continue to use the recent development in the Las Colinas Urban Center, including the visitor and entertainment district, Toyota Music Factory, Water Street, and Urban Center hotels, as an opportunity to re-market to previous “lost business” clients.
- » Engage in marketing automation to frequently engage meeting planner prospects.
- » Engage search engine marketing (SEM) programs to increase the number of requests for proposals, as well as room nights booked by individual business travelers.
- » Execute a fully integrated meetings campaign in partnership with Madden Media to target specific markets to generate long-term hotel and convention center meeting sales leads.
- » Continue the highly successful staycation and vacation campaigns to drive immediate leisure visitation and hotel bookings.
- » Continue executing fully integrated leisure market micro-campaigns that exploit existing demand to increase room nights.
- » Continue online travel agency (OTA) campaigns to drive direct hotel bookings.
- » Utilize retargeting opportunities through partnerships with Multiview, MPI and other channels to capture meeting planner interest.

## RESEARCH PROGRAMS

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- » Survey hotel partners to best identify current and projected needs and utilize the data collected to develop short-term programming and long-term strategies.
- » Utilize research programs to identify economic impact and traveler profiles for Irving visitors, to effectively make decisions regarding the advertising buy, sales efforts and other initiatives.



# 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, Invited Celebrity Classic, Urban Center and other city events, etc.) to showcase the city in targeted media visits/events, releases, social media pushes and calendar of event listings.

## EARNED MEDIA

- » Utilize large public-interest Irving events to generate regional coverage in key feeder markets.
- » Utilize key convention center events to keep the building's awareness at a high level.

- » Host individual travel journalists/ bloggers/influencers on specific assignments for site visits.
- » Promote Irving on the Rocks, an app designed to engage visitors and provide exposure for local restaurant and entertainment options.
- » Provide messaging and media outreach when and where appropriate on COVID and other health-related safety protocols for visitors to Irving.
- » Continue to capitalize on ASM Global VenueShield as key marketing benefits for safe meetings at the Irving Convention Center.
- » Support media operations for the 2024 Invited Celebrity Classic.
- » Utilize public relations firm to drive additional exposure for high-profile events and visitor-related openings to attract national media, specialty network and blogger coverage.
- » Conduct press tours (independently and/or in conjunction with local or state partners) targeting key media market segments for editorial coverage.
- » Host press visits in conjunction with openings and Toyota Music Factory/key events such as the Invited Celebrity Classic.

## 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 staff to identify such opportunities.

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## COOPERATIVE/PROMOTIONAL EFFORTS

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- » Work in close partnership with Brookfield, 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.
- » Work with planners on safety and sanitation messaging as needed.
- » Participate in outbound missions/blitzes, independently or in conjunction with regional partners, Texas state tourism department, hotels, or destination partners.

## SOCIAL MEDIA

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- » Continue to strengthen media and public outreach for both the destination and convention center through social media outlets including Facebook, Twitter, Instagram, and LinkedIn by providing engaging content of specific interest to followers.
- » Hold contests, giveaways, and sweepstakes to build followings and generate destination event awareness.
- » Utilize user-generated content from social media platforms on the websites and in digital marketing programming through the CrowdRiff platform.
- » Promote Irving on the Rocks, an app designed to engage visitors and provide exposure for local restaurant and entertainment options.
- » Utilize social media influencers to generate new content and expand the visibility of the CVB and convention center's social media outlets.
- » Increase engagement and awareness using boosted social media posts.

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# COMMUNICATIONS – INTERNAL AUDIENCES –

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## 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

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- » 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.

## 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.
- » Promote Irving on the Rocks, an app designed to engage both residents and visitors, and provide exposure for local restaurant and entertainment options.
- » Provide internal social media training so ICVB and ICC staff members can contribute to the numerous platforms and blogs.
- » Continue the Irving High Spirited Citizens Awards program with a once-a-year recognition ceremony for 10-12 honorees.
- » 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.
- » 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.
- » Continue Irving ISD Partners in Education Program with Thomas Haley Elementary School (as the school allows).
- » With ICVB Sales, engage Irving hoteliers with ICVB programming.
- » Develop TPID marketing materials and presentations as needed.

## 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, Irving Archives and Museum, City of Irving Communications, the Las Colinas Association, DART and other community organizations where appropriate and relevant.



ICVB FY 2023-24 TRAVEL DETAIL Marketing & Communications Department

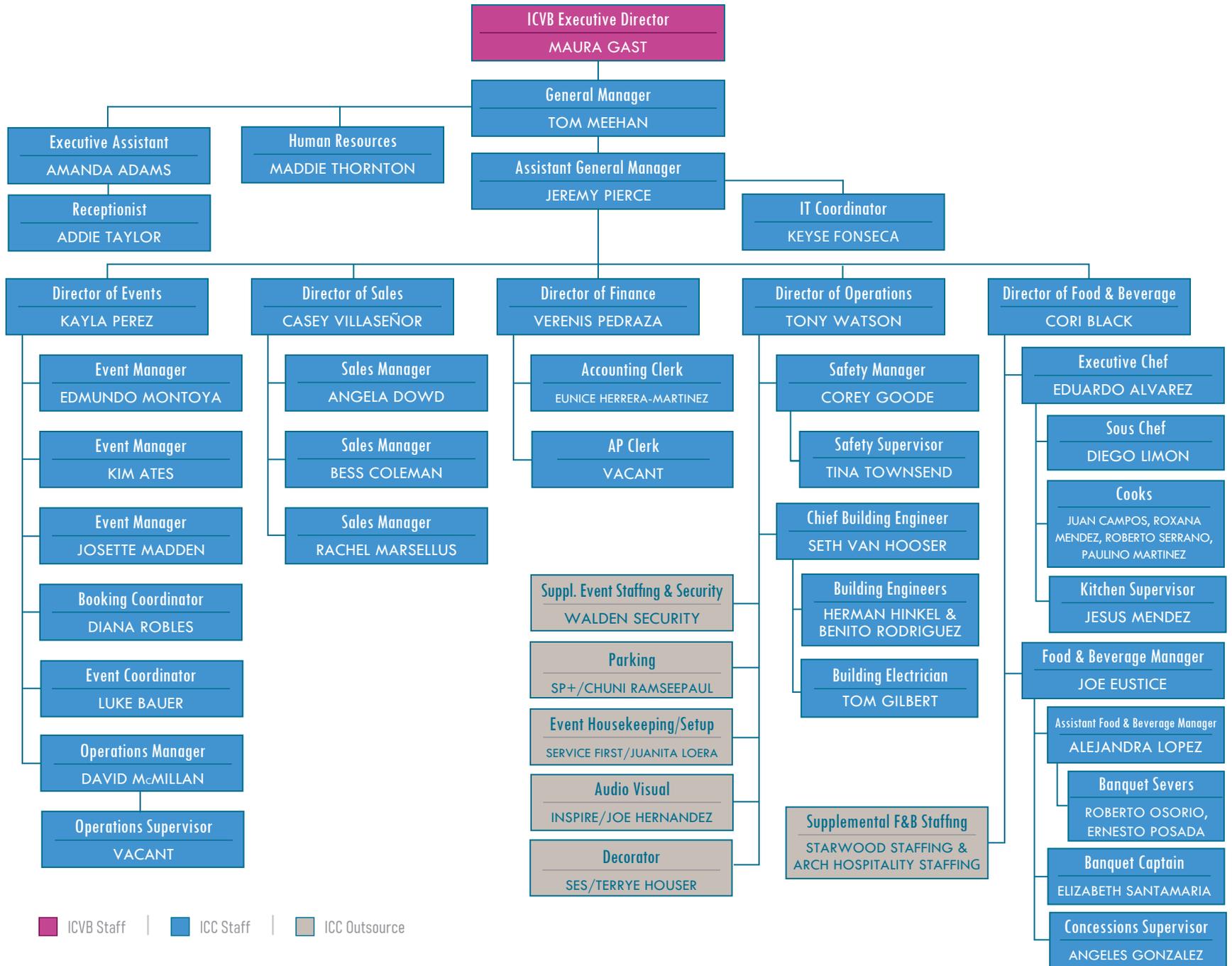
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Description
Educational Seminar for Tourism Organizations (ESTO)
Destinations International - Advocacy Summit
Destinations International - Annual Conference
Destinations International - Marketing Innovation Summit
Hospitality Sales & Marketing Association International - Adrian Awards
Hospitality Sales & Marketing Association International - Advisory Board Meeting
Media Missions
Public Relations Society of America Travel and Tourism Conference
Simpleview Summit
Texas Travel Alliance Unity Dinner
Texas Travel Summit
Writers Workshop/Conference

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# Irving Convention Center Organizational Chart



# Irving Convention Center Fiscal Year Performance History

	2018	2019	2020	2021	2022	Total Since 2011*	5-Year Average
Attendance	270,178	264,835	109,179	96,240	189,024	2,476,320	185,891
Event Days	406	419	237	257	374	4,440	339
Events	270	241	138	103	213	274,616	193

## EVENT CATEGORIES:

Assemblies	19,670	13,224	8,155	6,000	7,623	189,397	10,934
	14	14	12	8	7	210	11
Banquets	22,513	18,150	13,455	5,350	16,950	309,110	15,284
	44	45	29	9	42	611	34
Consumer/Public	94,217	65,609	30,921	17,898	29,130	746,612	47,555
	57	66	33	35	54	596	49
Concerts	2,500	50	0	0	0	8,050	510
	1	1	0	0	0	8	0
Conventions	54,484	84,923	10,334	23,375	42,550	485,286	43,133
	39	58	15	13	32	343	31
Meetings	58,178	61,218	34,818	15,747	49,247	480,902	43,842
	190	164	116	111	161	1,824	148
Sports	11,860	9,515	7,720	22,520	36,600	189,780	17,643
	16	14	8	23	33	225	19
Trade Shows	5,270	9,462	2,975	3,800	6,522	90,770	5,606
	17	27	10	10	18	248	16
Other	584	1,727	65	16	95	5,115	497
	6	3	3	4	3	92	4
ICVB	909	957	736	400	667	13,508	734
	21	27	12	16	24	297	20

\*Total since the facility opened in January 2011

# Irving Convention Center Budget Forecast

ASM GLOBAL - IRVING CONVENTION CENTER  
 OCTOBER 1, 2023 TO SEPTEMBER 30, 2024  
 Lead Income Statement - Monthly FY 2024

	October	November	December	January	February	March	April	May	June	July	August	September	Total
<b>Event Income</b>													
<b>Direct Event Income</b>													
Rental Income	247,250	109,865	100,292	112,900	105,118	166,803	207,450	225,700	185,550	154,750	110,300	152,910	1,878,887
Service Income	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	840,000
Service Expenses	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(1,620,000)
<b>Total Direct Event Income</b>	<b>182,249</b>	<b>44,865</b>	<b>35,292</b>	<b>47,900</b>	<b>40,119</b>	<b>101,804</b>	<b>142,452</b>	<b>160,700</b>	<b>120,550</b>	<b>89,750</b>	<b>45,300</b>	<b>87,910</b>	<b>1,098,887</b>
<b>Ancillary Income</b>													
F & B Concessions	22,450	22,450	22,450	22,450	22,450	22,450	22,450	22,450	22,450	22,450	22,450	22,450	269,400
F & B Catering	479,931	252,034	291,372	503,470	326,612	231,759	371,875	318,547	364,992	181,320	218,960	349,220	3,890,093
Parking: Self Parking	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
Electrical Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
Audio Visual	-	-	-	0	-	-	-	-	-	-	-	-	0
Internet Services	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	33,600
<b>Total Ancillary Income</b>	<b>560,180</b>	<b>332,283</b>	<b>371,622</b>	<b>583,720</b>	<b>406,862</b>	<b>312,009</b>	<b>452,125</b>	<b>398,797</b>	<b>445,242</b>	<b>261,570</b>	<b>299,210</b>	<b>429,470</b>	<b>4,853,093</b>
<b>Total Event Income</b>	<b>742,430</b>	<b>377,148</b>	<b>406,914</b>	<b>631,620</b>	<b>446,980</b>	<b>413,813</b>	<b>594,577</b>	<b>559,497</b>	<b>565,792</b>	<b>351,320</b>	<b>344,510</b>	<b>517,380</b>	<b>5,951,982</b>
<b>Other Operating Income</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>90,950</b>	<b>1,091,400</b>
<b>Adjusted Gross Income</b>	<b>833,379</b>	<b>468,098</b>	<b>497,864</b>	<b>722,570</b>	<b>537,930</b>	<b>504,763</b>	<b>685,527</b>	<b>650,447</b>	<b>656,742</b>	<b>442,270</b>	<b>435,460</b>	<b>608,330</b>	<b>7,043,381</b>
<b>Operating Expenses</b>													
Employee Salaries and Wages	253,523	253,523	253,523	253,523	253,523	253,523	253,523	253,523	253,523	253,523	253,523	283,999	3,072,752
Benefits	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	750,000
Less: Event Labor Allocations	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(180,000)
<b>Net Employee Wages and Benefits</b>	<b>301,023</b>	<b>301,023</b>	<b>301,023</b>	<b>301,023</b>	<b>301,023</b>	<b>301,023</b>	<b>301,023</b>	<b>301,023</b>	<b>301,023</b>	<b>301,023</b>	<b>301,023</b>	<b>331,499</b>	<b>3,642,752</b>
Contracted Services	70,748	70,748	70,748	70,748	70,748	70,748	70,748	70,748	70,748	70,748	70,748	94,919	873,147
General and Administrative	63,939	63,939	63,939	63,939	63,939	63,939	63,939	63,939	63,939	63,939	66,605	141,284	847,275
Operations	54,296	54,296	54,296	54,296	54,296	54,296	54,296	54,296	54,296	54,296	54,296	67,260	664,516
Repair & Maintenance	54,058	54,058	54,058	54,058	54,058	54,058	54,058	54,058	54,058	54,058	54,058	79,862	674,500
Supplies	28,068	28,068	28,068	28,068	28,068	28,068	28,068	28,068	28,818	28,068	28,068	92,941	402,439
Insurance	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	5,417	65,004
Utilities	56,867	59,867	56,867	59,867	56,867	59,867	56,867	59,867	56,867	59,867	56,867	57,603	698,140
Other	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	17,796
ASM Global Management Fees	58,909	42,122	36,068	62,701	52,227	42,766	56,835	46,144	52,331	26,292	32,110	44,303	552,812
<b>Total Operating Expenses</b>	<b>694,808</b>	<b>681,021</b>	<b>671,967</b>	<b>701,600</b>	<b>688,126</b>	<b>681,666</b>	<b>692,735</b>	<b>685,043</b>	<b>688,980</b>	<b>665,191</b>	<b>670,675</b>	<b>916,571</b>	<b>8,438,381</b>
<b>Net Income (Loss) From Operations</b>	<b>138,571</b>	<b>(212,923)</b>	<b>(174,103)</b>	<b>20,970</b>	<b>(150,196)</b>	<b>(176,903)</b>	<b>(7,208)</b>	<b>(34,596)</b>	<b>(32,238)</b>	<b>(222,921)</b>	<b>(235,215)</b>	<b>(308,241)</b>	<b>(1,395,000)</b>

Event	Num	Name	Score
Vault	238	M Gillis	9.025
Bars			
Beam	272	K Pawlak	9.350
Floor	444	R Mesina	8.800



RESTROOMS

SPIETH

# Irving Convention Center Travel Detail

## ICC FY 2023-2024 TRAVEL DETAIL

Consolidated Departments

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<b>Event</b>
Austin Sales Calls
Catering Source
Connect Texas
Esports Summit
Experient Envision
IAEE Expo Expo
IAVM Venue Connect
MPI THCC WEC
National Restaurant Association
SMG Annual GM Conference
SMG Finance Conference
SMG Human Resource Conference
SMG Operations Conference
SMG Savor Annual Conference
Southwest Showcase
TEAMS
TSAE Annual Meeting/Top Golf
TSAE Holiday Luncheon

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# Irving Convention Center Capital Improvement Plan

Project Description	CIP Code	Year 13	Year 14	Year 15	Year 16-20	Year 21-25	Year 26-30
<b>LIFE SAFETY / FIRE</b>							
Access Control System / Card Readers	1			20,000	20,000	20,000	20,000
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	60,000	50,000	100,000	100,000	100,000	100,000
General Safety Equipment	1				50,000	50,000	50,000
<b>HVAC / MECHANICAL</b>							
Air Handling Units / Fan Coil Units	2	20,000	30,000	100,000	200,000	300,000	
Boiler(s)	2	30,000	30,000	50,000	100,000	200,000	
Building Automation System	2			100,000	100,000	100,000	
Chiller(s)	2	30,000	20,000	250,000	250,000	500,000	
Controls	2		20,000	20,000	20,000	20,000	
Cooling Tower(s)	2	20,000	30,000	250,000	250,000	500,000	
Exhaust Fans	2			50,000	100,000	100,000	
Supply Fans / Return Fans	2	30,000	30,000	150,000	200,000	250,000	
Motors & Pumps	2	25,000	25,000	100,000	250,000	250,000	
VFD's-Variable Frequency Drives	2	25,000	25,000	100,000	150,000	200,000	
<b>ELECTRICAL</b>							
Electrical System – Transformers/Ballasts	2						
Electrical System – Panels & Switchboards	3	10,000			25,000	25,000	25,000
Energy Management System / Lighting System	7				250,000	50,000	50,000
LED Lighting Projects	5	60,000	25,000	100,000	100,000	100,000	
Barrisol Light System – Grand Ballroom	2				50,000	50,000	50,000
Power Projects/Additional Power Sites	2			20,000			
Main Electrical Switchgear	2			30,000	50,000	50,000	50,000
Electrical Distribution Equipment	6	18,000			25,000	25,000	25,000

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

Project Description	CIP Code	Year 13	Year 14	Year 15	Year 16-20	Year 21-25	Year 26-30
<b>PLUMBING</b>							
Plumbing Fixtures - Attic Stock	3				50,000	50,000	50,000
Restroom Renovations	3				100,000	100,000	100,000
General Plumbing	2				50,000	50,000	50,000
<b>FOOD &amp; BEVERAGE</b>							
Concessions Equipment Repair	2						
Equipment Kitchen / Concessions	3		25,000	40,000	150,000	200,000	250,000
Small Wares	3		40,000	70,000	150,000	200,000	250,000
<b>F F &amp; E</b>							
Chairs/Tables/Skirting/Linen/Pipe & Drape	3		15,000		30,000	200,000	300,000
Furniture – Administrative / Café / Terrace	3			50,000	100,000	100,000	100,000
Janitorial Equipment / Machinery	5		20,000	40,000	50,000	50,000	50,000
Crowd Control / Stanchions	3		20,000		50,000	50,000	50,000
Staging / Risers / Skirting	3		15,000	185,000	50,000	250,000	250,000
Dance Floor	3				50,000	50,000	50,000
Parking Garage Equipment	3			10,000	100,000	200,000	200,000
Trash Cans / Urns	3		20,000		50,000	50,000	50,000
Maintenance Equipment / Tools	2			15,000			
<b>GENERAL BUILDING &amp; MAINTENANCE</b>							
Aesthetic Improvements	7		30,000	8,000	250,000	250,000	250,000
Stained Concrete Floor – Prefunct Level 1	2			10,000	60,000	60,000	60,000
Carpet Replacement	2		180,000			500,000	250,000
Box Office – LED Monitors/Upgrades	7						
Glass	2				60,000	60,000	60,000
Operable Partitions – Air Wall Repairs	2		30,000	30,000	100,000	100,000	100,000
Roofing System	2		100,000		100,000	150,000	200,000
Seating Risers / Retractable	3				300,000	50,000	300,000
Wayfinding Signage	7				50,000	50,000	50,000

Project Description	CIP Code	Year 13	Year 14	Year 15	Year 16-20	Year 21-25	Year 26-30
<b>COMMUNICATIONS</b>							
Computer Upgrades	3				50,000	50,000	50,000
Radios - Two-way	3			20,000	50,000	50,000	50,000
Sound System	2				50,000	50,000	50,000
Telephone System - PBX System	3				500,000	50,000	50,000
Wireless Network	3		20,000	20,000	150,000	150,000	150,000
Digital Signage - Monitors	3		25,000		50,000	50,000	50,000
<b>SITE</b>							
Exterior Skin - Copper Panels	3				25,000	25,000	25,000
Landscaping & Irrigation	3		60,000	50,000	250,000	250,000	250,000
Marquee Signage	3				500,000	50,000	50,000
Water Feature	2		15,000	15,000	100,000	100,000	100,000
Garage / Property Striping	2			15,000	50,000	50,000	50,000
<b>VEHICLES</b>							
Forklifts	3			50,000	100,000	50,000	100,000
Man-lifts	3		25,000		50,000	100,000	50,000
Carts / Ambulance	3				25,000	25,000	25,000
<b>VERTICAL TRANSPORT</b>							
Escalators	2				50,000	50,000	75,000
Elevator	2				50,000	50,000	75,000
<b>EVENT RELATED</b>							
ADA Ramp	2		30,000				
<b>CODE RELATED</b>							
ADA Ramp	2		50,000				
Annual Project Cost			1,048,000	953,000	5,885,000	6,130,000	7,280,000
5% Contingencies			52,400	47,650	294,250	306,500	364,000
<b>Annual Project Total Cost</b>			<b>1,100,400</b>	<b>1,000,650</b>	<b>6,179,250</b>	<b>6,436,500</b>	<b>7,644,000</b>

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



