Beverly Hills City Council Liaison / CVB Marketing Committee will conduct a Special Meeting, at the following time and place, and will address the agenda listed below:

CITY OF BEVERLY HILLS
455 N. Rexford Drive
Room 280A
Beverly Hills, CA 90210

IN-PERSON / TELEPHONIC / VIDEO CONFERENCE MEETING

Beverly Hills Liaison Meeting
https://beverlyhills-org.zoom.us/my/committee
Meeting ID: 516 191 2424
Passcode: 90210

You can also dial in by phone:
+1 669 900 9128 US
+1 833 548 0282 (Toll-Free)

One tap mobile
+16699009128,,5161912424# US
+18335480282,,5161912424# US (Toll-Free)

Wednesday, April 26, 2023
4:00PM

Please be advised that pre-entry metal detector screening requirements are now in place in City Hall. Members of the public are requested to plan visits accordingly.

in the interest of maintaining appropriate social distancing, members of the public can view this meeting through live webcast at www.beverlyhills.org/live and on BH Channel 10 or Channel 35 on Spectrum Cable, and can participate in the teleconference/video conference by using the link above. Written comments may be emailed to mayorandcitycouncil@beverlyhills.org and will also be taken during the meeting when the topic is being reviewed by the Beverly Hills City Council Liaison / CVB / Marketing Committee. Beverly Hills Liaison meetings will be in-person at City Hall.

AGENDA

1) Public Comment
   a. Members of the public will be given the opportunity to directly address the Committee on any item listed on the agenda.

2) Update on Fiscal Year 2022-2023 Remaining Programs and Initiatives for the Beverly Hills Conference and Visitors Bureau

3) Review of Fiscal Year 2023-2024 Workplan and Funding Request for the Beverly Hills Conference and Visitors Bureau
4) Future Agenda Items

5) Adjournment

Huma Ahmed
City Clerk

Posted: April 21, 2023

A DETAILED LIAISON AGENDA PACKET IS AVAILABLE FOR REVIEW AT WWW.BEVERLYHILLS.ORG

Pursuant to the Americans with Disabilities Act, the City of Beverly Hills will make reasonable efforts to accommodate persons with disabilities. If you require special assistance, please call (310) 285-1014 (voice) or (310) 285-6881 (TTY). Providing at least twenty-four (24) hours advance notice will help to ensure availability of services. City Hall, including Room 280A is wheelchair accessible.
Item 2
TO: Beverly Hills City Council Liaison / CVB / Marketing Committee
FROM: Laura Biery, Marketing and Economic Sustainability Manager
DATE: April 26, 2023
SUBJECT: Update on Fiscal Year 2022-2023 Remaining Programs and Initiatives for the Beverly Hills Conference and Visitors Bureau
ATTACHMENT: 1. Beverly Hills Conference and Visitors Bureau Presentation

INTRODUCTION
This item provides a review of the upcoming marketing programs and sales initiatives by the Beverly Hills Conference and Visitors Bureau (“CVB”) for Fiscal Year 2022-2023 (“FY 22/23”) (Attachment 1).

DISCUSSION
The CVB is contracted by the City to conduct a variety of tourism and marketing programs promoting Beverly Hills. The CVB receives City funding to promote Beverly Hills worldwide as a stay, shop, and dine destination through marketing programs and events that build awareness and drive consumer revenue to the City.

The CVB will provide a review of the marketing campaign results since the last meeting with the Liaisons in January 2023 as well as the upcoming campaign initiatives for the remainder of FY 22/23. Attachment 1 to this report details the various programs and metrics provided by the CVB for both remaining programs in FY 22/23 and completed programs in FY 22/23. For purposes of today’s discussion, the presentation will focus primarily on the remaining programs and initiatives in FY 22/23.

Remaining Programs and Initiatives in FY 22/23
- Spring 2023 Campaign – The Art of Luxury Through the Years
- Short Film
- U.S. Open Championship Golf Tournament
- Cuisine and Couture
- Travel Trade Missions in May and June

FISCAL IMPACT
There is no fiscal impact from reviewing this item as the funding was already accounted for in the FY 22/23 CVB contract in the total not to exceed amount of $4,387,970.

RECOMMENDATION
It is recommended that the City Council CVB/Marketing Liaison Committee review the activities and performance metrics for the CVB FY 22/23 marketing initiatives and campaign results year to date and provide feedback or direction as applicable.
Attachment 1
BEVERLY HILLS
Conference & Visitors Bureau

Update on Fiscal Year 2022-2023
Remaining Programs and Initiatives
Agenda Item 2
April 26, 2023
Domestic Market Growth

The following data is based on Visa credit card spend FY Q1 and Q2 19/20, 20/21, 21/22 and 22/23. Average daily rate (adr) for calendar year (as reported by Smith Travel Research) 2022 was $752 vs. $634.50 in 2021. Please note that Visa payment type is about 1/3 of all domestic business.

<table>
<thead>
<tr>
<th>Market</th>
<th>Q1 2019</th>
<th>Q1 2020</th>
<th>Q1 2021</th>
<th>Q1 2022</th>
<th>Q2 2019</th>
<th>Q2 2020</th>
<th>Q2 2021</th>
<th>Q2 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>New York</td>
<td>$8,301,171</td>
<td>$2,990,208</td>
<td>$6,647,851</td>
<td>$10,981,726</td>
<td>$8,026,768</td>
<td>$2,630,413</td>
<td>$6,773,042</td>
<td>$9,388,718</td>
</tr>
<tr>
<td>San Francisco</td>
<td>$6,496,838</td>
<td>$2,259,216</td>
<td>$4,793,802</td>
<td>$5,930,008</td>
<td>$6,823,384</td>
<td>$2,180,595</td>
<td>$4,912,746</td>
<td>$5,207,064</td>
</tr>
<tr>
<td>San Diego</td>
<td>$2,903,497</td>
<td>$1,837,763</td>
<td>$2,964,446</td>
<td>$4,985,088</td>
<td>$2,824,736</td>
<td>$1,834,456</td>
<td>$3,341,191</td>
<td>$3,889,612</td>
</tr>
<tr>
<td>Las Vegas</td>
<td>$1,988,663</td>
<td>$2,102,382</td>
<td>$2,407,151</td>
<td>$2,734,413</td>
<td>$2,184,114</td>
<td>$1,513,546</td>
<td>$2,671,685</td>
<td>$2,672,816</td>
</tr>
<tr>
<td>Chicago</td>
<td>$1,903,759</td>
<td>$1,083,371</td>
<td>$2,016,653</td>
<td>$5,076,597</td>
<td>$2,018,636</td>
<td>$747,349</td>
<td>$2,161,401</td>
<td>$2,919,117</td>
</tr>
</tbody>
</table>

Hotels have indicated that domestic business (all markets) is on average 80% of total business. Top domestic markets as reported by hotels, is those above plus the Miami area.
International Market Growth

The following data is based on Visa credit card spend for FY Q1 and Q2 19/20, 20/21, 21/22 and 22/23 (Q3 is not available yet). All markets, but China and Qatar in FY Q2 2022, have performed better than 2019. Please note, Visa payment type represents only about 20% of all spend for international markets.

<table>
<thead>
<tr>
<th>International Feeder City</th>
<th>Q1 2019</th>
<th>Q1 2020</th>
<th>Q1 2021</th>
<th>FY Q1 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>China</td>
<td>$9,555,160</td>
<td>$1,876,267</td>
<td>$2,394,148</td>
<td>$4,745,124</td>
</tr>
<tr>
<td>Canada</td>
<td>$4,417,812</td>
<td>$470,132</td>
<td>$3,045,062</td>
<td>$4,963,471</td>
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<tr>
<td>Indonesia</td>
<td>$908,419</td>
<td>$76,062</td>
<td>$1,896,231</td>
<td>$1,700,276</td>
</tr>
<tr>
<td>UAE</td>
<td>$2,913,207</td>
<td>$151,706</td>
<td>$4,148,226</td>
<td>$3,501,444</td>
</tr>
<tr>
<td>Qatar</td>
<td>$2,528,955</td>
<td>$287,848</td>
<td>$8,244,980</td>
<td>$4,539,693</td>
</tr>
<tr>
<td>Mexico</td>
<td>$1,056,428</td>
<td>$234,717</td>
<td>$1,244,263</td>
<td>$1,426,036</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>International Feeder City</th>
<th>Q2 2019</th>
<th>Q2 2020</th>
<th>Q2 2021</th>
<th>FY Q2 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>China</td>
<td>$11,100,844</td>
<td>$1,773,667</td>
<td>$3,635,928</td>
<td>$4,894,673</td>
</tr>
<tr>
<td>Canada</td>
<td>$3,562,807</td>
<td>$520,075</td>
<td>$3,315,676</td>
<td>$4,926,036</td>
</tr>
<tr>
<td>Indonesia</td>
<td>$1,259,207</td>
<td>$146,830</td>
<td>$3,009,365</td>
<td>$2,003,023</td>
</tr>
<tr>
<td>UAE</td>
<td>$1,281,892</td>
<td>$31,324</td>
<td>$1,731,001</td>
<td>$1,479,352</td>
</tr>
<tr>
<td>Qatar</td>
<td>$1,281,784</td>
<td>$319,903</td>
<td>$1,512,933</td>
<td>$1,009,861</td>
</tr>
<tr>
<td>Mexico</td>
<td>$1,050,446</td>
<td>$462,297</td>
<td>$1,296,400</td>
<td>$1,615,055</td>
</tr>
</tbody>
</table>

Surpassed 2019

Hotels have indicated that total International business (all markets) is on average 20% of all business and that Australia and Saudi Arabia are also strong.
Fiscal Year 22/23 Q4
Remaining Initiatives
Spring 2023 Campaign
The Art of Luxury Through the Years
The Art of Luxury Through The Years

Keeping with our Holiday theme for a consistent aesthetic, BHCVB has created a bespoke Spring 2023 campaign that illustrates and conveys our storied past and vibrant present.

Animated Campaign Banners
The Art of Luxury Through The Years

Campaign Microsite. Campaign flight is April 17 – June 30, 2023
Short Film
Short Film

The Short Film is scheduled to launch the end of May 2023. The following represents marketing plans and Celebrity Voiceover.

$400,000 budget includes: production (with multiple edits) of 3:21 minute film, project management, music, actors and dancers, photo shoot with Diego Uchitel, BAFTA director Chris Cottam, a-list stylist Petra Flannigan, social media strategy and preparation of content, celebrity voiceover, ownership of all assets in perpetuity, availability of talent for media events and activities.

PR
• Release on the wire domestically and pitch to key publications
• Pitch Internationally
• Show at media events in Los Angeles, Middle East and Mexico

Instagram
• Reels with shorter cuts
• Link in Bio to full film
• Behind the scenes content
• Posts with still photos from Diego Uchitel and link to full film
• Stories with countdown to watch full film
• Stories with stickers and link to watch full film
• Behind the scenes stories
• All content boosted as part of original marketing plan and social media existing budget
Short Film

Twitter
- Social content that has been cut down to short trailer
- Twitter Video Cards with link to site
- Full Video
- Behind the Scenes cut shorter to full video
- Diego Uchitel photography linking to site to watch full video

YouTube
- Full Film
- Behind the Scenes Edits

YouTube Shorts
- Social edits in 9:16 format
- Behind the scenes social edits in 9:16 format

Still to be completed:
- Colorization
- Voiceover
- Sound Clarity
Latest Update for Short Film to be played at Meeting

May be viewed prior at the following link:

https://f.io/8VWnWwJq
USGA
123rd U.S. Open Championship
June 15 – 18, 2023
U.S. Open Championship

Beverly Hills will celebrate the US Open 2023, to be held at the Los Angeles Country Club (LACC) for the first time in the history of the tournament, with advertising and activations.

Like our Super Bowl LVI advertising campaign (February 1 – 13, 2022), BHCVB will promote Beverly Hills to visitors in-market to dine, shop and play during the lead up to the U.S. Open Championship via digital display advertising.

Creative will be given a refresh with the addition of a ‘golf’ frame.
U.S. Open Championship Activations & Gifts

Locals and visitors alike may participate in a host of events from Thursday, June 15, 2023 – Sunday, June 18, 2023 which will be spearheaded by our hotel partners.

BHCVB will provide each of our hotel partners 100 branded gifts – a set of 3 branded golf balls displayed in custom packaging – to be distributed at their events as prizes and mementos.

Participating hotels include: L’Ermitage, Beverly Wilshire, Maybourne and the Beverly Hilton.
Cuisine & Couture
Cuisine & Couture

In celebration of the incredible pillars of stay, shop and dine, BHCVB has developed a Cuisine and Couture campaign that will use the timing of major fashion events to showcase the fashion and lifestyle of Beverly Hills.

The first iteration will be launched simultaneously to the Met Gala on May 1 and will incorporate nods to Karl Lagerfeld’s (the theme of the Gala) incredible style and design genius with specialty pastries and dishes as well as vintage Chanel. We will not be working with Chanel or Met Gala directly and will use language “in honor of” and/or “to celebrate.”

• We will use professional videographer, Calvin Khurniawan, who we have worked with on numerous projects, to shoot videos that will be featured in influencer and our owned channels. We will boost all posts.
Cuisine & Couture

- This first installment will feature the Beverly Wilshire and L'Ermitage with the influencers below.
- The second installment will take place with different hotels and influencers during NY Fashion week in September 2023.

rinisphere 🌟
caitlynchase 🌟
Travel Trade
Q4 – Travel Trade

Additional international Travel Trade activities include:

May:
• Middle East Sales Mission to Doha, Kuwait City, Riyadh, Abu Dhabi and Dubai to meet with travel trade, media and influential consumers. Our Chair of the Board will be joining us.

June
• PROUD travel trade show June 5-7 and luxury Beverly Hills familiarization event June 3-5. BHCVB to work with an event company to create an “Endless Possibilities” theme that will showcase the best of the best of Beverly Hills.

• Mexico City Luxury Lab to meet with all relevant travel trade, media and influential consumers in the region.
FY 22/23 Group Sales through Q3

Year-to-Date Destination Group Sales Activity

<table>
<thead>
<tr>
<th>Year-to-Date Group Lead Distribution to Hotels</th>
</tr>
</thead>
<tbody>
<tr>
<td>Avalon</td>
</tr>
<tr>
<td>Beverly Hills</td>
</tr>
<tr>
<td>Beverly Hilton</td>
</tr>
<tr>
<td>L’Ermitage</td>
</tr>
<tr>
<td>Maybourne</td>
</tr>
<tr>
<td>Mosaic</td>
</tr>
<tr>
<td>Peninsula</td>
</tr>
<tr>
<td>Sixty</td>
</tr>
<tr>
<td>Waldorf</td>
</tr>
</tbody>
</table>

107 Inquiries
58,128 lead room nights
$21,072,820 in estimated value (almost $3,000,000 in TOT)

7418 booked room nights with estimated value of $3,020,560 (not including F&B, room rental fees and sales tax for non lodging expenses) ($422,000 in TOT)
Appendix of Fiscal Year 22/23
Results for Completed Programs
Website Visitor Re-Marketing & Hotel Referrals

Launched May 2021, this evergreen campaign targets high-intent consumers (LoveBeverlyHills.com website visitors) to increase hotel bookings with remarketing advertisements via Google and Facebook.

Creative incorporates user generated content (UGC) garnered from CrowdRiff.
Website Visitor Re-Marketing & Hotel Referrals

Results for July 1, 2022 – March 31, 2023:

- 2,431,245 impressions
- $3,500/month investment
- 96,763 clicks to BHCVB hotel booking page
- 0.40% click-thru-rate (CTR) (benchmark is 0.10%)
- 16,933 unique hotel clicks from ALL activity on the BHCVB hotel booking page for the period > @ 2%, 339 estimated bookings (conservative assumptions)
- $505K estimated hotel room revenue generated from BHCVB booking referrals - $16:$1 ROI
- 117,348 LoveBeverlyHills.com /hotels page views
BOLD Summer 2022 Recap
## FY 2022/23 BOLD Summer Budget

<table>
<thead>
<tr>
<th>Summer BOLD Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Concepts &amp; Banners</td>
<td>$20,000</td>
</tr>
<tr>
<td>Digital Asset Production and Development</td>
<td>$14,000</td>
</tr>
<tr>
<td>Three Holiday Print Ads Plus Creative</td>
<td>$7,500</td>
</tr>
<tr>
<td>Targeted Digital Media</td>
<td>$110,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$151,500</strong></td>
</tr>
<tr>
<td><strong>PAID BY BHCVB FROM FY 22/23 PLAN</strong></td>
<td><strong>$1,500</strong></td>
</tr>
<tr>
<td><strong>TOTAL APPROVED REQUEST FROM THE CITY</strong></td>
<td><strong>$150,000</strong></td>
</tr>
</tbody>
</table>
BOLD Summer 2022 Digital Marketing

Street pole banners designed by Yes Design Group.
BOLD Summer 2022 Digital Marketing

Digital media marketing and conquest campaign with Datafy.

Campaign Flight: July 20 – September 6, 2022

Creative Agency
BOLD Summer 2022 Results

Campaign Results:

- **Total Impressions**: 9,973,693; 4% more additional impressions delivered
- **Unique Reach**: 1,206,929
  - Maximizing awareness and reach was primary goal of campaign
- **Total Clicks Delivered**: 9,105
- **Click Through Rate (CTR)**: 0.09% (Tourism is usually .08%)
- **Total Video Views**: 2,013,425

Incremental Lift: Luxury Competitive Conquest Segment

<table>
<thead>
<tr>
<th>Overall lift of ad-aware audience visitation</th>
<th>People who were served 30 or fewer impressions</th>
<th>People who were served more than 30 impressions</th>
<th>People who clicked on a Datafy digital ad</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.6x</td>
<td>9.1x</td>
<td>12x</td>
<td>13.1x</td>
</tr>
<tr>
<td>More Likely to Visit</td>
<td>More Likely to Visit</td>
<td>More Likely to Visit</td>
<td>More Likely to Visit</td>
</tr>
</tbody>
</table>

**Luxury Competitive Conquest** was highly effective to sway new visitation from key audiences who had previously visited competitive luxury hotels, but not Beverly Hills’ tracked hotels. This strategy is increasing Beverly Hills’ market share.
Beverly Hills Duets 5-Part Video Series

Beverly Hills Duets is a five-part video series created by the Beverly Hills Conference & Visitors Bureau featuring complementary experiences that showcase the many things to see and do in the city of Beverly Hills.

Carats & Cocktails  
Cuisine & Culture  
Motorcars & Manors  
Parks & Pooches  
Sun & Shade
Beverly Hills Duets 5-Part Video Series

BHCVB launched paid social media promotion on Facebook and Twitter August 15 through September 30, 2022 to boost awareness and engagement. Social media posts featured a 0:30 cut down of each video with links to the longer form videos on YouTube.

- Facebook garnered 89% of the impressions and Twitter 11%.
- Video View Rate:
  - Facebook: 99.24%
  - Twitter: 11.95%

Results: 853,652 total video plays at a cost of $0.01 per video play

<table>
<thead>
<tr>
<th>Episode</th>
<th>Plays</th>
<th>% Plays</th>
<th>Impressions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sun &amp; Shade</td>
<td>326,333</td>
<td>38.2%</td>
<td>351,568</td>
</tr>
<tr>
<td>Carats &amp; Cocktails</td>
<td>226,392</td>
<td>26.5%</td>
<td>244,547</td>
</tr>
<tr>
<td>Motorcars &amp; Manors</td>
<td>137,503</td>
<td>16.1%</td>
<td>149,850</td>
</tr>
<tr>
<td>Parks &amp; Pooches</td>
<td>102,866</td>
<td>12.1%</td>
<td>118,828</td>
</tr>
<tr>
<td>Cuisine &amp; Culture</td>
<td>60,558</td>
<td>7.1%</td>
<td>86,504</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>853,652</td>
<td>100.0%</td>
<td>951,297</td>
</tr>
</tbody>
</table>
BOLD Holidays 2022

BHCVB developed new Holiday 2022 creative to support hotel packages, the destination, holiday lighting and city activities.

Total Budget: $236,500 ($110,000 from BHCVB FY 22/23 work plan and $126,500 approved additional funding from the City).

$110,000 for Concepts and Digital Media - BHCVB
  1. Creative concepts for advertising
  2. Targeted media placement to key feeder markets and demographics

$126,500 For Advertising and Asset Production – Additional funding
  1. Production of all digital assets
  2. Microsite development
  3. Videos to promote BOLD Holidays on NBC
Holiday Cheer Through The Years

Animated Campaign Banners
Holiday Cheer Through The Years

Campaign Microsite
Holiday Cheer Through The Years Results

Campaign Flight: November 14 – December 31, 2022

MNI Digital Marketing Campaign Results:

- **Impressions**: 7,875,195
  - 465K or 6% more impressions than contracted at no additional cost
- **Clicks**: 13,021
- **Display Click Through Rate (CTR)**:
  - 0.16% (vs. 0.13% benchmark)
- **Holiday Destination Video Completion Rate (VCR)**:
  - 87.8% (vs. 75% benchmark)
- **LoveBeverlyHills.com Holiday Cheer Through The Years Microsite**:
  - Page Views: 19,541
  - Average Time on Page: 1:44

**Chicago Tribune 300x250**

*Sample Digital Advertisement*
With partners 62Above and NBC, BHCVB created, produced and broadcast two videos with host, Jessica Vilchis, promoting the Rodeo Drive Holiday Lighting Celebration and Destination during the holiday season.
FY 22/23 NBC Southern California Broadcast Videos

Media Buy Details:

• Media: NBC SpotOn (Connected TV & Digital), KNBC Los Angeles and NBC San Diego
• Regions: Greater LA and San Diego regions (Including Orange County)
• Schedule: 6-Week NBC Flight: November 7 – December 18, 2022
• Length: Two :30 TV commercials: Rodeo Drive Holiday Lighting Celebration & Destination Holiday Getaway
• Connected TV: Programming targets $200K+ Household Income consumers
• Digital Banner Ads: Run of site on NBCLosAngeles.com & NBCSanDiego.com

Campaign Results:

• Total Broadcast and Connected TV Spots: 158
• Total impressions: 2,743,215
• Average Media cost per thousand (CPM): $34.30; consistent with LY ($34.09)
  • Broadcast medium is no longer a buyer’s market vs. prior BHCVB buys during COVID and calendar year Q4/holiday is expensive. Average CPM is $35-$65 (primetime). CPM also includes production for 2 videos and host fee.
Visit California / Expedia Leveraged Media Co-op
Visit California Fall 2022 Expedia Co-op

Co-op objective is to stimulate California’s tourism recovery by delivering a shared brand platform, sparking consideration and travel among those actively seeking travel inspiration.

- Partner: Expedia Group (Expedia.com and Hotels.com)
- Flight Dates: October 1 – December 31, 2022
  - BHCVB Contribution: $50,000
  - Visit California Contribution (25%): $12,500
  - Expedia Contribution: $62,500
  - Total Media Investment: $125,000
- Planned Impressions: 2.7M
Visit California Fall 2022 Expedia Co-op

All Beverly Hills hotels participate individually with Expedia, an Online Travel Agency (OTA), on their own accord. BHCVB often develops an umbrella destination campaign with Expedia during shoulder seasons, driving additional business.

- Delivered Impressions: 3,023,381
  - 325K or 12% more than contracted
- Clicks: 1,443
- Click Through Rate (CTR): 0.05% (Expedia benchmark is 0.03 - 0.05%)
- Campaign Booking Revenue: $323,279
- Campaign Room Nights: 503
- BHCVB Expedia Group Campaign ADR: $643
- BHCVB’s campaign contributed 8.8% of room nights for the period and 8.2% of booking revenue; activity is a direct result of engagement with our campaign ads
Q1-Q3 Marketing Programs from Carryover
Beverly Howls Public Relations Campaign
Beverly Howls Public Relations Campaign
Beverly Howls Public Relations Campaign

In celebration of National Dog Day in August 2022, and because we know that everyone loves pet on Social Media, BHCVB launched Beverly Howls, designed to resonate within our owned channel audiences and to tout all of the wonderful amenities available to pet owners in Beverly Hills.

Six (6) BHCVB Instagram carousel posts led up to the Pampered Pooch Guide release.

Results:

- Reach: 120,065 unique Instagram accounts
- Impressions: 147,684
- Engagements: 1,170
- Ad Recall: 5,040
  - *Meta (Instagram and Facebook) estimated 5,040 users would remember seeing posts within 2 days*
- LoveBeverlyHills.com Article:
  - 712 page views
  - 01:53 average time on page
- 13M PR impressions
- 13 Stories including KTLA, NBC, Travel Weekly and ITV1 London
Some think walking trails are only for rural destinations, but in Beverly Hills we show you how to get out and about in one of the most famous cities in the world.
Immerse yourself in the luxury of Beverly Hills. Discover hidden gems and destinations you didn’t know existed! Meander through green spaces, indulge in rich and cultural cuisines and pamper yourself with the glamour of Rodeo Drive. The trip of a lifetime is at your fingertips with this comprehensive guide on hot spots and the best locations to tantalize the senses. From afternoon teas to restaurants and parks, we’ve curated 8 iconic trails for you to browse and explore the city of Beverly Hills.

01. Caviar & Bubbly p.03
02. Sweets & Treats p.08
03. A Step Back in History p.13
04. Scene and Be Seen p.18
05. Red Carpet Ready p.23
06. Around the World p.28
07. An Artist’s Dream p.33
08. The Great Outdoors p.38
Happy Trails PR and Social Media Campaign

Results to date include the following:

Remaining content to be released include Caviar and Bubbly, An Artist’s Dream and The Great Outdoors:

**PR Impressions:**
200,622,141

**Stories:**
10 (with 5 stories yet to be launched)

**Impressions:**
Twitter – 41,983
Facebook – 122,252
Instagram – 28,258

**Total Impressions:**
192,493
Item 3
MEMORANDUM

TO: Beverly Hills City Council Liaison / CVB / Marketing Committee
FROM: Laura Biery, Marketing and Economic Sustainability Manager
DATE: April 26, 2023
SUBJECT: Review of Fiscal Year 2023-2024 Workplan and Funding Request for the Beverly Hills Conference and Visitors Bureau
ATTACHMENT: 1. Beverly Hills Conference and Visitors Bureau Presentation

INTRODUCTION
This item provides a proposal from the Beverly Hills Conference and Visitors Bureau (“CVB”) for the Fiscal Year 2023-2024 (“FY 23/24”) work plan (Attachment 1). The funding request from the CVB for FY 23/24 is $4,809,410. Additionally, the CVB is requesting to carryover $150,000 in anticipated unused funding from FY 22/23 to use towards additional sales missions and programming in FY 23/24. This carryover funding request is separate from the $4,809,410 in funding for the CVB work plan.

DISCUSSION
The CVB is contracted by the City to conduct a variety of tourism and marketing programs promoting Beverly Hills. They receive City funding to promote Beverly Hills worldwide as a stay, shop, and dine destination through marketing programs and events that build awareness and drive consumer revenue to the City.

CVB’s Proposed FY 23/24 Work Plan
As travel patterns continue to bounce back there is a pent up demand both domestically and internationally that Beverly Hills and other destinations are benefiting from. To capitalize on that demand and ensure that Beverly Hills continues to be top of mind with our key feeder markets, the CVB’s Work Plan focuses on attracting visitors to Beverly Hills with the following programs and initiatives:

Marketing
- NY Sales Mission
- Hotel-Focused Campaigns in Fall 2023 and Spring 2024
- Co-op Programs with other Destinations
- Domestic Public Relations campaign including:
  - Domestic media familiarization trips
  - Visit California media missions in San Francisco, New York, and Los Angeles
- Meetings, Incentives, Conferences, and Exhibitions (MICE) including
  - Milken Support
  - Visit California Forums
  - Financial & Insurance Professionals (FICP)
  - Meeting Professionals International (MPI)
- Roadshows in Midwest, Texas, and NY
- Society for Incentive Travel Agents (SITE)

**International Marketing**
- Trade Shows
  - Worldwide Exhibition for Incentive Travel, Meetings & Events (IMEX)
  - International Luxury Travel Market (ILTM) Asia Pacific, Cannes
  - IPW
  - Booth Storage
- Representation
  - Middle East, United Kingdom, Australia, Mexico
- In Marketing Programs
  - Virtuoso
  - Global Summit

**Digital/Interactive**
- Paid Social Media
- Search Engine Optimization (SEO)
- Email Acquisition Campaign

**Metrics/Research**
- Smith Travel Research
- Visa
- Datafy Geotracking

**Visitor Center**
- Merchandise Partnership with Katie Kime

Many of the items in the CVB FY 23/24 Work Plan support the goals and action items of the Economic Sustainability Plan. One of the key focus areas of the Economic Sustainability Plan is “Brand” and the CVB’s FY 23/24 Work Plan focuses heavily on brand awareness to attract and bring travelers to Beverly Hills.

**Outside of Work Plan Carryover Funding Request from FY 22/23**
Not included in the CVB FY 23/24 Work Plan funding request of $4,809,410 is a carryover funding request from FY 22/23 to fund two additional sales missions (Northern CA and Miami or Chicago) in FY 23/24. The carryover funding request totals $150,000. The CVB has indicated the anticipated $150,000 in unspent funding from FY 22/23 is a result of staff changes and programs not coming in at the exact amount that was budgeted or changes in scheduled events. The CVB has also indicated that there is likely additional funding dollars that will not be spent in FY 22/23 above the anticipated $150,000 however that exact amount will not be certain until the FY 22/23 books close after June 30, 2023.

Per the CVB’s contract with the City, any unspent funding being requested for carryover must be brought to both the City Council Liaisons and the full City Council for approval. The Liaisons and City Council may determine if the funding must be returned to the City, used to offset the upcoming Fiscal Year request (as was done in FY 22/23) or is permitted to be carried forward to use on new programming or initiatives.
FISCAL IMPACT

To carry out the proposed Work Plan for FY 23/24, the CVB requests $4,809,410 in Tourism & Marketing funding as shown below. A comparison to funding requested in FY 22/23 is included in Attachment 1 to this report.

<table>
<thead>
<tr>
<th>Proposed CVB FY 23/24 Work Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Marketing</td>
</tr>
<tr>
<td>International Marketing</td>
</tr>
<tr>
<td>Interactive</td>
</tr>
<tr>
<td>Collateral</td>
</tr>
<tr>
<td>Metrics/Research</td>
</tr>
<tr>
<td>Special Programs</td>
</tr>
<tr>
<td>Operational (Salaries, Taxes, Benefits, Rent Etc.)</td>
</tr>
<tr>
<td>Visitor Center</td>
</tr>
<tr>
<td><strong>FY 23/24 Work Plan Funding Request Total</strong></td>
</tr>
<tr>
<td><strong>FY 22/23 Carry Forward In Addition</strong></td>
</tr>
</tbody>
</table>

The City has maintained a policy of funding its tourism and marketing programs from a specific allocation of the transient occupancy tax (“TOT”). The City collects a total of fourteen percent TOT based on gross room sales from the City’s hotels. One-seventh of the total TOT revenue, has been the basis of calculating the funding for the Tourism and Marketing budget in Beverly Hills for approximately 25 years.

The Finance Department is currently forecasting a TOT revenue of $48,000,000 for FY 23/24 (this was as of the March 7, 2023 Mid-Year presentation to the City Council and is subject to change). Using the $48,000,000 estimate for TOT, the one-seventh amount would be $6,857,143. Staff anticipates this funding would be allocated for various programs as shown below.

<table>
<thead>
<tr>
<th>Description of Program to be Funded from TOT</th>
<th>Potential Budget Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intellectual Property Legal Services</td>
<td>$100,000</td>
</tr>
<tr>
<td>Concours D’Elegance in 2024 – Estimate based on prior year</td>
<td>$255,000</td>
</tr>
<tr>
<td>Conference &amp; Visitors Bureau - Requested funding for FY 23/24 Work Plan</td>
<td>$4,809,410</td>
</tr>
<tr>
<td>Rodeo Drive Committee - Requested funding for FY 23/24 Work Plan</td>
<td>$210,998</td>
</tr>
<tr>
<td>Landscape Funding for Rodeo Drive – Estimate as actual may vary</td>
<td>$30,000</td>
</tr>
<tr>
<td>Portion of the Beverly Hills Chamber of Commerce Work Plan – Requested funding for FY 23/24</td>
<td>$120,150</td>
</tr>
<tr>
<td>Contingency Funding for other Tourism &amp; Marketing Events including Holiday Lighting Celebration and Rodeo Drive Holiday Décor for Holidays 2023</td>
<td>$1,331,585</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$6,857,143</strong></td>
</tr>
</tbody>
</table>

3 of 4
As of April 2023, all numbers reflected in the chart above for City funding are tentative as the numbers are being finalized for approval by the City Council. Additionally, until the FY 23/24 budget is adopted by the City Council, the numbers are subject to change.

RECOMMENDATION
Staff recommends the Liaison Committee review and provide recommendations for the FY 23/24 work plan and funding request from the CVB as well as direction regarding the carryover funding request of $150,000 from FY 22/23. Based on Liaison feedback, this item will be taken to the full City Council for approval on Tuesday, May 2, 2023.
Attachment 1
Fiscal Year 2023-2024
Budget Presentation to City Liaisons
Agenda Item 3
April 26, 2023
Fiscal Year 23/24 Highlights
New York Sales Mission

Budget

• FY 2023/24: $146,500

• Plan is to host cocktail reception in New York City in October to coincide with Chamber of Commerce / City Mission. Timing is tentative for week of October 23.

• Budget is higher because of inflation (costs in New York are very high) and because of next bullet.

• Repeat meeting planner luncheon from 22/23 with hotel GMs (which was not originally budgeted in this line item) for $13,000.

• At least one piece of business was booked from last year’s luncheon for a total of $339,665 in estimated business.
Destination Marketing

Budget

- Total FY 23/24: $950,000
- 22/23 budget equaled $1,250,000
- Strategic Objective: Grow Demand and Maintain and Grow a Strong Brand

Description of tactics:
- Hotel focused campaign(s) in fall 2023 and spring 2024 (the majority of funds will be used for creative and media as in past years)
- Co-op programs with other destinations if available (Visit California Expedia campaign as an example)
- Content campaigns that can be shared across multiple channels that help to shape perceptions of the city and its offerings (similar to what was done in 22/23: like Cuisine and Couture (which will have a 23/24 iteration), Beverly Howls, Sending Sunshine, Duets, etc.). *New campaigns to complement hotel initiatives still to be ideated.*
Domestic PR

Budget

• $131,500

• Description:
  • PR agency for 12 months figuring a 5% increase in fees and expenses
  • Domestic media familiarization trips so secure coverage in top publications like those listed below
  • Visit California (VCA) Media Missions in San Francisco, New York and LA
MICE

Budget for Meetings, Incentives, Conferences and Exhibitions (MICE)

• $173,811

• Description:
  • Milken Support
  • Financial & Insurance Conference Professionals (FICP)
  • Meeting Professionals International (MPI)
  • Visit California (VCA) Forum(s)
  • Prestige Partners
  • Roadshows in Midwest, Texas and NY
  • Society for Incentive Travel Agents (SITE)
  • Amex GBT
  • Maritz
  • Northstar
  • Booth refurbishment
  • SalesForce.com licenses
International Marketing Highlights
Trade Shows

Budget

- $230,000

Description:
- Worldwide Exhibition for Incentive Travel, Meetings & Events (IMEX)
- International Luxury Travel Market (ILTM) Asia Pacific, Cannes
- IPW
- Booth Storage
Representation

Budget

• $222,600

• Description:
  • Middle East, Australia, Mexico and United Kingdom PR and Travel Trade Representation
New International Initiatives

Budget

• In Marketing Programs: Virtuoso $50,000
• Global Summit with all international agencies $40,000

• Description:
  • Become a Virtuoso partner which will give us access to the world’s leading travel agents with travel missions, trade shows, coverage in enewsletters and outreach to thousands of agents.
  • Global summit, which we haven’t done since 2018, will see representatives from our international agencies come to Beverly Hills, to strategize and present trends and forecasts to stakeholders via tourism summit event.
Digital/Interactive Highlights
Digital/Interactive

Budget

• $365,450

• Item Descriptions:
  • Paid Social Media (Sparkloft)
  • SEM/SEO
  • Slight budget increase to general hotel night bookings via re-marketing & hotel referrals (‘always on’ campaign)
  • NEW: email acquisition campaign to boost audience
Metrics/Research Highlights
Metrics/Research

Budget

- $87,800

Description:
- Smith Travel Research, Visa, Datafy Geotracking
- New for this year: Economic Impact Study w/ LS Consulting - $45,000 (estimated) included within the $87,800 listed above
Visitor Center
Merchandise Partnership with Katie Kime

Budget

• $15,000 (includes concept, licensing with Katie Kime and first batch of merchandise for the Visitor Center).

• This does not include any other licensing. If shield is used, BHCVB would pay fees under current licensing agreement which is 10% of gross or another negotiated rate based on an updated agreement.

• Description:
  • Beverly Hills will work with Katie Kime to develop a toile pattern celebrating the iconic attractions of the city (ex: the Beverly Hills Sign, Rodeo Drive, Greystone Mansion, etc.) which will be featured on Katie Kime merchandise and wallpaper that will be carried in the Visitor Center and sold online.
Merchandise Partnership with Katie Kime

- Any licensing fees to use the shield, Rodeo Drive signage, etc., if used, will be discussed with the trademark owners once Council approves the concept.

- BHCVB will be able to use this pattern on merchandise not manufactured by Katie Kime, but will have to pay a nominal annual licensing fee.

- Katie Kime also produces goods for California (see pajamas right), Austin, New Orleans, Houston, New York, Dallas, Nashville and more.
Summer BOLD
BHCVB will support all summer activities with the following:

- Coverage of all activities in the city via owned social media channels. BHCVB will work with partner organizations to obtain imagery and appropriate content (ex.: Rodeo Drive Celebrates)
- Event page on LoveBeverlyHills.com
- Marketing in Visitor, Travel Trade and Media eNewsletters
- Bold banners outside the Visitor Center.
FY 23/24
Budget Summary
<table>
<thead>
<tr>
<th>Description</th>
<th>22/23 Budget</th>
<th>23/24 Budget</th>
<th>% Change</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Marketing</td>
<td>$1,677,400</td>
<td>$1,451,811</td>
<td>-13%</td>
<td>Removal of short film and addition of more MICE activities</td>
</tr>
<tr>
<td>International Marketing</td>
<td>$406,170</td>
<td>$643,600</td>
<td>58%</td>
<td>Global summit, events in Mexico and ILTM Cannes and Asia</td>
</tr>
<tr>
<td>Interactive</td>
<td>$327,634</td>
<td>$365,450</td>
<td>12%</td>
<td>Increased retargetting, email testing and social media</td>
</tr>
<tr>
<td>Collateral</td>
<td>$36,750</td>
<td>$37,000</td>
<td>1%</td>
<td>Inflation on premiums</td>
</tr>
<tr>
<td>Metrics/Research</td>
<td>$40,350</td>
<td>$87,800</td>
<td>118%</td>
<td>Economic Impact Study added</td>
</tr>
<tr>
<td>Special Programs</td>
<td>$50,000</td>
<td>$50,000</td>
<td>0%</td>
<td>No Change</td>
</tr>
<tr>
<td>Operations, including Salaries, Taxes &amp; Benefits</td>
<td>$1,833,166</td>
<td>$2,133,749</td>
<td>16%</td>
<td>Added an additional position to assist marketing and sales, increased rent, additional cyber insurance and inflation.</td>
</tr>
<tr>
<td>Visitor Center</td>
<td>$40,000</td>
<td>$40,000</td>
<td>0%</td>
<td>No Change</td>
</tr>
<tr>
<td>Total Cost of Programming Budget</td>
<td>$4,411,470</td>
<td>$4,809,410</td>
<td>9%</td>
<td>In FY 22-23 the initial $150,000 in FY 21-22 Carryover was used to offset costs and reduce the overall funding ask to the City.</td>
</tr>
<tr>
<td>CARRYOVER Used Toward Funding Request</td>
<td>($150,000)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Funding Request</td>
<td>$4,261,470</td>
<td>$4,809,410</td>
<td>13%</td>
<td>In FY 22-23 the BHCVB used the additional carryover above the $150,000 for a GCC Sales Mission, additional destination marketing, and salary for a new position. In FY 23-24 the BHCVB proposes to use the initial $150,000 estimated in FY 22-23 Carryover for 2 additional domestic marketing sales missions to Northern CA and Miami or Chicago.</td>
</tr>
<tr>
<td>CARRYOVER Request for Usage Toward New Programs</td>
<td>+$125,664</td>
<td>+$150,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Carryover Request
FY 22/23 Carryover

We anticipate that we will have a minimum of $150,000 remaining from FY 2022/23’s budget. The Carryover amount is due to staff changes and programs not coming in at the exact amount that was budgeted or changes in scheduled events.

- Description of potential usage:
  - Leisure sales initiative in Northern California. This would be similar to what we do in NY but on a smaller scale). $75,000
  - Leisure sales initiative in Miami or Chicago. Again, similar to New York, but on a smaller scale. $75,000

<table>
<thead>
<tr>
<th>FY 2022/23 Carryover Request for Use in FY 23/24</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Northern California Sales Mission</td>
<td>$75,000</td>
</tr>
<tr>
<td>Miami or Chicago Sales Mission</td>
<td>$75,000</td>
</tr>
<tr>
<td><strong>Total Carryover Request for FY 23-24</strong></td>
<td><strong>$150,000</strong></td>
</tr>
<tr>
<td>Programming</td>
<td></td>
</tr>
</tbody>
</table>
FY 23/24 Budget Detail
# Fiscal Year 23/24 Budget Preparation

<table>
<thead>
<tr>
<th>Description</th>
<th>22/23 Budget</th>
<th>Discontinued Programs 22/23</th>
<th>Cost of Discontinued Programs 22/23</th>
<th>New Programs 23/24</th>
<th>Cost of New Programs 2023/24</th>
<th>Increased costs*</th>
<th>2023/24 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Local/Holiday</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Events</strong></td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Domestic Marketing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New York</td>
<td>$130,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$146,500</td>
</tr>
<tr>
<td>Destination Marketing</td>
<td>$1,250,000</td>
<td>Film</td>
<td>$400,000</td>
<td></td>
<td></td>
<td></td>
<td>$950,000</td>
</tr>
<tr>
<td>Domestic PR</td>
<td>$119,150</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$131,500</td>
</tr>
<tr>
<td>MICE Marketing</td>
<td>$128,250</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$173,811</td>
</tr>
<tr>
<td>Partnership Marketing</td>
<td>$50,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$50,000</td>
</tr>
</tbody>
</table>

* Increased costs for New Programs 2023/24 include cost of new programs and cost of discontinued programs.
# Fiscal Year 23/24 Budget Preparation

<table>
<thead>
<tr>
<th>Description</th>
<th>22/23 Budget</th>
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<th>Cost of Discontinued Programs 22/23</th>
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<th>Increased costs*</th>
<th>2023/24 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>International Marketing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sales Missions</td>
<td>$62,500</td>
<td>Australia, savings from partnering with Virtuoso</td>
<td>$42,500</td>
<td></td>
<td></td>
<td>$11,000</td>
<td>$31,000</td>
</tr>
<tr>
<td>Trade Shows</td>
<td>$93,670</td>
<td>Removed Brand USA and ILTM Americas</td>
<td>$33,670</td>
<td>$170,000</td>
<td></td>
<td></td>
<td>$230,000</td>
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<tr>
<td>PR FAMs</td>
<td>$15,000</td>
<td>FAMs from GCC and Australia</td>
<td>$5,000</td>
<td></td>
<td></td>
<td></td>
<td>$20,000</td>
</tr>
<tr>
<td>Representation</td>
<td>$205,000</td>
<td>Mexico representation for 12 months (last year was only 6 months)</td>
<td>$17,600</td>
<td>$17,600</td>
<td></td>
<td></td>
<td>$222,600</td>
</tr>
<tr>
<td>Emerging Markets</td>
<td>$30,000</td>
<td>Sales initiatives in MX</td>
<td>$20,000</td>
<td></td>
<td></td>
<td></td>
<td>$50,000</td>
</tr>
<tr>
<td>In-market Programs</td>
<td></td>
<td>Virtuoso Partnership</td>
<td>$50,000</td>
<td></td>
<td></td>
<td></td>
<td>$50,000</td>
</tr>
<tr>
<td>Global Summit</td>
<td></td>
<td>Gathering of all Int'l agencies in BH to brainstorm and present latest trends to partners</td>
<td>$40,000</td>
<td></td>
<td></td>
<td></td>
<td>$40,000</td>
</tr>
</tbody>
</table>
# Fiscal Year 23/24 Budget Preparation

<table>
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<th>Increased costs*</th>
<th>2023/24 Proposed Budget</th>
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<tbody>
<tr>
<td>Interactive</td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Database/eMail</td>
<td>$11,550</td>
<td></td>
<td></td>
<td></td>
<td>eMail acquitiion initiative; inflation</td>
<td>$25,000</td>
<td>$250</td>
</tr>
<tr>
<td>SEM/SEO</td>
<td>$121,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Content</td>
<td>$136,250</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>International</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Domestic Site</td>
<td>$58,834</td>
<td></td>
<td></td>
<td></td>
<td>Inflation; additional retargeting; foreign language revisions</td>
<td>$8,000</td>
<td>$3,316</td>
</tr>
<tr>
<td>Collateral</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Visitor Guide</td>
<td>$21,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Premiums</td>
<td>$15,750</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Special Programs</td>
<td>$50,000</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Metrics/Research</td>
<td>$40,350</td>
<td></td>
<td></td>
<td></td>
<td>Economic Impact study, price adjustment for STR, inflation</td>
<td>$46,000</td>
<td>$1,450</td>
</tr>
<tr>
<td>Description Operations</td>
<td>FY 22/23 Budget</td>
<td>Discontinued Programs 22/23</td>
<td>Cost of Discontinued Programs 22/23</td>
<td>New Programs 23/24</td>
<td>Cost of New Programs 2023/24</td>
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<td>2023/24 Proposed Budget</td>
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<td>------------------------</td>
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<td>-------------------------------------</td>
<td>-------------------</td>
<td>-----------------------------</td>
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</tr>
<tr>
<td>Salaries</td>
<td>$1,045,019</td>
<td></td>
<td></td>
<td>Includes new position and COLA/Merit increases</td>
<td>$159,458</td>
<td>$1,204,477</td>
<td></td>
</tr>
<tr>
<td>PT Salary</td>
<td>$92,147</td>
<td></td>
<td></td>
<td>This was accidentally left off last year</td>
<td>$38,520</td>
<td>$38,520</td>
<td></td>
</tr>
<tr>
<td>Employee Taxes</td>
<td>$211,848</td>
<td></td>
<td></td>
<td>Additional position</td>
<td>$11,812</td>
<td>$103,959</td>
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<tr>
<td>Employee Benefits</td>
<td>$174,400</td>
<td></td>
<td></td>
<td>Additional 23% increase for Jul-Oct, 3% increase Nov-June</td>
<td>$20,154</td>
<td>$194,554</td>
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<tr>
<td>Rent</td>
<td>$12,884</td>
<td></td>
<td></td>
<td>Increase due to new lease</td>
<td>$1,004</td>
<td>$13,888</td>
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<tr>
<td>Property Taxes</td>
<td>$296,868</td>
<td></td>
<td></td>
<td>Inflation; adjustments from 2022/23 actuals; new Board Circle seat on US Trave; new cyber insurance</td>
<td>$27,100</td>
<td>$19,943</td>
<td>$343,914</td>
</tr>
</tbody>
</table>
# Fiscal Year 23/24 Budget Preparation

<table>
<thead>
<tr>
<th>Description</th>
<th>Discontinued Programs 22/23</th>
<th>Cost of Discontinued Programs 22/23</th>
<th>New Programs</th>
<th>Cost of New Programs 2023/24</th>
<th>Increased costs*</th>
<th>2023/24 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Visitor Center</td>
<td></td>
<td></td>
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<tr>
<td>Merchandise/Display</td>
<td>$20,000</td>
<td></td>
<td></td>
<td></td>
<td>$5,000</td>
<td>$25,000</td>
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<td>Communications</td>
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<tr>
<td>Collateral</td>
<td>$10,000 Per actual spend</td>
<td>$5,000</td>
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<tr>
<td><strong>TOTAL Programming Budget</strong></td>
<td><strong>$4,414,470</strong></td>
<td><strong>$481,170</strong></td>
<td></td>
<td><strong>$814,646</strong></td>
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<td><strong>$4,809,410</strong></td>
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<tr>
<td>CARRYOVER to Used Toward Funding Request</td>
<td>($150,000)</td>
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<tr>
<td><strong>TOTAL Funding Requested</strong></td>
<td><strong>$4,261,470</strong></td>
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<td><strong>$4,809,410</strong></td>
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<tr>
<td>CARRYOVER Request for Usage Toward New Programs</td>
<td>+$125,664</td>
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<td>+$150,000</td>
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</tbody>
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