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
Municipal Gallery
Beverly Hills, CA 90210

IN-PERSON / TELEPHONIC / VIDEO CONFERENCE MEETING

Beverly Hills Liaison Meeting
https://beverlyhills-org.zoom.us/my/committee
Meeting ID: 516 194 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, May 18, 2022
2:00 PM

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) Review of Fiscal Year 2021-2022 Marketing Initiatives and Campaign Results, Proposed Fiscal Year 2022-2023 Beverly Hills Conference and Visitors Bureau Work Plan, as well as 2022 BOLD Summer Marketing

3) Future Agenda Items
4) Adjournment

Huma Ahmed
City Clerk

Posted: May 17, 2022

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 the Municipal Gallery is wheelchair accessible.
CITY OF BEVERLY HILLS
POLICY AND MANAGEMENT

MEMORANDUM

TO: Beverly Hills City Council Liaison / CVB / Marketing Committee
FROM: Laura Biery, Marketing and Economic Sustainability Manager
DATE: May 18, 2022

SUBJECT: Review of Fiscal Year 2021-2022 Marketing Initiatives and Campaign Results, Proposed Fiscal Year 2022-2023 Beverly Hills Conference and Visitors Bureau Work Plan, as well as 2022 BOLD Summer Marketing

ATTACHMENT: 1. Beverly Hills Conference and Visitors Bureau Presentation

______________________________

INTRODUCTION
This item provides a review of prior year marketing initiatives as well as a proposal from the Beverly Hills Conference and Visitors Bureau (“BHCVB”) for the Fiscal Year 2022-2023 (“FY 22/23”) work plan (Attachment 1), Tourism and Marketing Budget, and programs which are funded through the City’s transient occupancy tax. The base request for the BHCVB is $4,229,470. Additionally, the 2022 BOLD Summer marketing proposal is included for review.

DISCUSSION
The BHCVB 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.

Accomplishments from the BHCVB’s FY 21/22 Work Plan
While both international and domestic travel in FY 21/22 continued to be impacted by the COVID-19 pandemic, there were many positive accomplishments by the BHCVB related to promoting and marketing the City of Beverly Hills to stay top of mind with travelers. This includes:

Marketing
• Sing for Hope Pianos
• Rodeo Drive the Podcast Partnership
• Far from Ordinary Campaign
• NBC Southern CA Broadcast Videos (Rodeo Drive Holiday and Destination)
• Content Collective
• Super Bowl Campaign
• Frieze
• Concours d’Elegance Partnership
• Visit CA Co-Op
• Love Beverly Hills TV Commercial
• Beverly Hills Summer Duets Video Series
Trade Activities
- New York (NY) Sales Mission
- Group Trade Travel Shows and Sales Missions

**BHCVB’s Proposed FY 22/23 Work Plan**

As more individuals are vaccinated, and the COVID-19 pandemic subsides, travel is anticipated to continue to increase. While tourism is not anticipated to recover fully to pre-pandemic levels until 2024, there is a pent up demand both domestically and internationally to travel. The BHCVB’s Work Plan focuses on attracting visitors back to Beverly Hills.

Marketing
- Short Film
- Hotel-Focused Campaigns in Fall 2022 and Spring 2023
- Co-op Programs with other Destinations
- NY Sales Mission
- 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
  - Global Travel Market (“GTM”)
  - Visit California Forums
  - Financial & Insurance Professionals (FICP)
  - Meeting Professionals International (MPI)
  - Roadshows in Midwest, Texas, Kansas City, and New York
  - Society for Incentive Travel Agents (SITE)

International Marketing
- Trade Shows
  - Worldwide Exhibition for Incentive Travel, Meetings & Events (IMEX)
  - International Luxury Travel Market (ILTM) North America
  - Booth Storage
- Representation
  - Middle East, United Kingdom, Australia, and new for this year Mexico

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

Many of the items in the BHCVB FY 22/23 Work Plan support the goals and action items of the updated Economic Sustainability Plan. One of the key focus areas of the Economic Sustainability Plan is “Brand” and the BHCVB’s FY 22/23 Work Plan focuses heavily on brand awareness to attract and bring back travelers to Beverly Hills.

**Outside of Work Plan Funding Items Occurring in FY 22/23**

Not included in the BHCVB FY 22/23 Work Plan are additional funding asks related to 2022 BOLD Summer, a rent increase for the BHCVB office space, 2022 BOLD Holidays, and a potential U.S. Open Event to occur in June 2023 (for the 2022 BOLD Holidays and the U.S. Open Event the BHCVB will return at a later date with funding requests if needed).
**2022 BOLD Summer Street Pole Banners and Advertising**

The fabrication, installation, maintenance, removal and storage of 106 street pole banners in either design option scenario below would be $26,755.98 and funded from the remaining FY 21/22 City Tourism and Marketing budget in addition to the funding request for the digital advertising and targeted social media content delivery by BHCVB.

**Option 1** - For the 2022 BOLD Summer initiative the BHCVB is offering to develop new artwork for street pole banners as well as advertising and social media content delivery. This option includes:
- an agency to design the new banners and art direction at a cost of $20,000
- the digital advertising and targeted social media content delivery for $130,000
- street pole banner installation would occur in mid-July 2022
- fabrication, installation, maintenance, removal and storage of banners $26,755.98

**Option 2** - Alternatively, if the Liaisons prefer to continue with the prior street pole banner design artwork (with minor modifications to the design done by the City’s in-house graphics team related to the dates/clock face), this option includes:
- the digital advertising and targeted social media content delivery for $130,000
- street pole banner installation would occur in mid/late June 2022
- fabrication, installation, maintenance, removal and storage of banners $26,755.98

**Office Space Rent Increase**

In FY 22/23 the rent for the BHCVB office space will be increasing to $174,400.28 from the prior $141,577.24 (Effectively a 23% increase which equates to a $32,823.04 increase). The new 5-year lease term will begin on November 1, 2022 and will then include an additional 3.5% annual increase on November 1, 2023 and every November 1st thereafter. The BHCVB is requesting that this increased amount of $32,823.04 be funded outside of the dedicated Tourism and Marketing dollars rather than spending marketing dollars on increased rent operational costs.

**FISCAL IMPACT**

To carry out the proposed Work Plan for FY 22/23, the BHCVB requests $4,229,470 in Tourism & Marketing funding as shown below.

<table>
<thead>
<tr>
<th>Proposed BHCVB FY 22/23 Work Plan</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Marketing</td>
<td>1,677,400</td>
</tr>
<tr>
<td>International Marketing</td>
<td>406,170</td>
</tr>
<tr>
<td>Interactive</td>
<td>327,634</td>
</tr>
<tr>
<td>Collateral</td>
<td>36,750</td>
</tr>
<tr>
<td>Research</td>
<td>40,350</td>
</tr>
<tr>
<td>Special Programs</td>
<td>50,000</td>
</tr>
<tr>
<td>Operational (Salaries, Taxes, Benefits, Rent Etc.)</td>
<td>1,801,166</td>
</tr>
<tr>
<td>Visitor Center</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,379,470</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 21/22 Carry Forward to FY 22/23 to Offset Expenses</th>
<th>$150,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 22/23 Work Plan Funding Request</td>
<td>$4,229,470</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. Two of the fourteen percent, or 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 proposing a TOT revenue forecast of $44,000,000 for FY 22/23. This will result in a one-seventh amount of $6,285,714.29. 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 in FY 22/23</th>
<th>Potential Budget Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Holiday Décor Storage</td>
<td>$12,000</td>
</tr>
<tr>
<td>Intellectual Property Legal Services</td>
<td>$100,000</td>
</tr>
<tr>
<td>Concours D’Elegance in 2023 – Estimate based on prior year</td>
<td>$225,000</td>
</tr>
<tr>
<td>Conference &amp; Visitors Bureau - FY 22/23 Work Plan – Estimate depending on Council approval</td>
<td>$4,229,470</td>
</tr>
<tr>
<td>Rodeo Drive Committee FY 22/23 Work Plan - Estimate depending on Council approval</td>
<td>$184,998</td>
</tr>
<tr>
<td>TruGreen Landscape</td>
<td>$20,000</td>
</tr>
<tr>
<td>Portion of the Beverly Hills Chamber of Commerce Work Plan – Estimate for FY 22/23 depending on Council approval</td>
<td>$160,530</td>
</tr>
<tr>
<td>Contingency Funding for other Tourism &amp; Marketing Events</td>
<td>$1,353,716.29</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,285,714.29</strong></td>
</tr>
</tbody>
</table>

As of May 13, 2022, all numbers reflected in the chart above for City funding are tentative as the numbers are being finalized for presentation to the City Council. Additionally, until the FY 22/23 budget is adopted by the City Council, the numbers are subject to change.

To carry out the 2022 BOLD Summer street pole banners and marketing initiatives, the fiscal impact will be either $156,755.98 or $176,755.98 depending on if new artwork ($20,000) is requested for the street pole banner designs from the BHCVB agency designer. For FY 21/22, staff anticipates there will be $680,000 in unused funding in the Tourism & Marketing budget (00101311-734400) across various project codes at June 30, 2022. Staff is requesting the City Council Liaisons consider using this funding for the 2022 BOLD Summer street pole banners and marketing initiative proposed by the BHCVB. Additionally, staff is requesting any remaining budget funding in 00101311-734400 beyond the 2022 BOLD Summer funding requests be carried forward to FY 22/23 to fund any other potential tourism and marketing events approved by the City Council.

**RECOMMENDATION**

Staff recommends the Liaison Committee review and provide recommendations for the following:
1. FY 22/23 work plan and funding request from the BHCVB;
2. The 2022 BOLD Summer street pole banners and marketing initiatives;
3. The FY 21/22 unused funding in the Tourism & Marketing budget; and
4. The BHCVB rent increase funding coverage.

The 2022 BOLD Holiday initiatives and the U.S. Open Golf event may be reviewed at a later date once the carryover amount for the BHCVB from FY 21/22 has been finalized and if funding requests are needed.
BEVERLY HILLS
Conference & Visitors Bureau

City Liaisons Meeting
BHCVB Initiatives Review
May 18, 2022
Domestic Market Growth

The following data is based on Visa credit card spend for Q1 and Q2 FY 19/20, 20/21 and 21/22.

<table>
<thead>
<tr>
<th>Domestic Feeder City</th>
<th>Q1 2019</th>
<th>Q1 2020</th>
<th>Q1 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>LA/OC</td>
<td>$162,837,930</td>
<td>$123,168,617</td>
<td>$156,754,857</td>
</tr>
<tr>
<td>New York</td>
<td>$8,301,171</td>
<td>$2,990,208</td>
<td>$6,647,851</td>
</tr>
<tr>
<td>San Francisco</td>
<td>$6,496,838</td>
<td>$2,259,216</td>
<td>$4,793,802</td>
</tr>
<tr>
<td>San Diego</td>
<td>$2,903,497</td>
<td>$1,837,763</td>
<td>$2,964,446</td>
</tr>
<tr>
<td>Las Vegas</td>
<td>$1,988,663</td>
<td>$2,102,382</td>
<td>$2,407,151</td>
</tr>
<tr>
<td>Chicago</td>
<td>$1,903,759</td>
<td>$1,083,371</td>
<td>$2,016,653</td>
</tr>
</tbody>
</table>

Surpassed 2019

<table>
<thead>
<tr>
<th>Domestic Feeder City</th>
<th>Q2 2019</th>
<th>Q2 2020</th>
<th>Q2 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>LA/OC</td>
<td>$186,042,963</td>
<td>$115,665,579</td>
<td>$173,145,172</td>
</tr>
<tr>
<td>New York</td>
<td>$8,026,768</td>
<td>$2,630,413</td>
<td>$6,773,042</td>
</tr>
<tr>
<td>San Francisco</td>
<td>$6,823,384</td>
<td>$2,180,595</td>
<td>$4,912,746</td>
</tr>
<tr>
<td>San Diego</td>
<td>$2,824,736</td>
<td>$1,834,456</td>
<td>$3,341,191</td>
</tr>
<tr>
<td>Las Vegas</td>
<td>$2,184,114</td>
<td>$1,513,546</td>
<td>$2,671,685</td>
</tr>
<tr>
<td>Chicago</td>
<td>$2,018,636</td>
<td>$747,349</td>
<td>$2,161,401</td>
</tr>
</tbody>
</table>

Surpassed Q4 2019
International Market Growth

The following data is based on Visa credit card spend for Q1 and Q2 FY 19/20, 20/21 and 21/22.

<table>
<thead>
<tr>
<th>International Feeder City</th>
<th>Q1 2019</th>
<th>Q1 2020</th>
<th>Q1 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>China</td>
<td>$9,555,160</td>
<td>$1,876,267</td>
<td>$2,394,148</td>
</tr>
<tr>
<td>Canada</td>
<td>$4,417,812</td>
<td>$470,132</td>
<td>$3,045,062</td>
</tr>
<tr>
<td>Indonesia</td>
<td>$908,419</td>
<td>$76,062</td>
<td>$1,896,231</td>
</tr>
<tr>
<td>UAE</td>
<td>$2,913,207</td>
<td>$151,706</td>
<td>$4,148,226</td>
</tr>
<tr>
<td>Qatar</td>
<td>$2,528,955</td>
<td>$287,848</td>
<td>$8,244,980</td>
</tr>
<tr>
<td>Mexico</td>
<td>$1,056,428</td>
<td>$234,717</td>
<td>$1,244,263</td>
</tr>
<tr>
<td>Saudi Arabia</td>
<td>$4,522,958</td>
<td>$170,515</td>
<td>$2,314,459</td>
</tr>
</tbody>
</table>

Surpassed 2019

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

Surpassed 2019
Fiscal Year 21/22
Marketing Campaign Results
FY 21/22 BHCVB Marketing Programs

- BHCVB Partner Support
  - Sing for Hope
  - Rodeo Drive – The Podcast
  - Holiday Programming (see Far From Ordinary and NBC)
  - Father’s Day Concours d’Elegance
- Website Visitor Hotel Retargeting Campaign
- Far From Ordinary
  - Summer, Fall, Holiday and Spring Advertising Campaigns
- Far From Ordinary Content Collective
  - 4 Instagram influencers and 5 Instagram/TikTok influencers
- Expedia/Visit California Leveraged Co-op Programs (Fall 2021 and Spring 2022)
- Super Bowl Media Campaign (MNI)
- Frieze Media Campaign (KPCC & LAist.com)
- “Feel Good” Commercial Broadcast
- Duets Five-Part Video Series
# BHCVB FY 2021/22 Q1 & Q2 Marketing Calendar

## July - December 2021 BHCVB Marketing Schedule

<table>
<thead>
<tr>
<th>Initiative</th>
<th>July</th>
<th>August</th>
<th>September</th>
<th>October</th>
<th>November</th>
<th>December</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sending Sunshine Social Media Campaign</td>
<td>4</td>
<td>11</td>
<td>15</td>
<td>22</td>
<td>29</td>
<td></td>
</tr>
<tr>
<td>Hotel Remarketing Campaign</td>
<td>5</td>
<td>12</td>
<td>19</td>
<td>26</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FFO Content Collective</td>
<td>3</td>
<td>10</td>
<td>17</td>
<td>24</td>
<td>31</td>
<td></td>
</tr>
<tr>
<td>VCA Expedia Co-op: Sep 13 - Dec 31</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Far From Ordinary (Summer, Fall &amp; Holiday)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEM / SEO</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Media (FB, IG, TW, LI &amp; PT)</td>
<td>7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Visitor Monthly eNewsletter</td>
<td>8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media Monthly eNewsletter</td>
<td>14</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Partner Monthly eNewsletter</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Trade Monthly eNewsletter</td>
<td></td>
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</tr>
</tbody>
</table>

*Note: The schedule includes various marketing initiatives planned for different months.*
# BHCVB FY 2021/22 Q3 & Q4 Marketing Calendar

## January - June 2022 BHCVB Marketing Schedule

<table>
<thead>
<tr>
<th>Initiative</th>
<th>January</th>
<th>February</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>&quot;Feel Good&quot; Broadcast &amp; Connected TV Video</td>
<td>2 9 16 23 30</td>
<td>6 13 20 27</td>
<td>6 13 20 27</td>
<td>3 10 17 24</td>
<td>1 8 15 22 29</td>
<td>5 12 19 26</td>
</tr>
<tr>
<td>Hotel Remarketing Campaign</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Super Bowl LVI (MNI): Feb 1-13</td>
<td></td>
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<td></td>
<td></td>
<td>27</td>
<td></td>
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<tr>
<td>Frieze (KPCC + LAist.com): Feb 10-20</td>
<td></td>
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<tr>
<td>FFO Content Collective (Influencer Content)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>VCA Expedia Co-op: April 1 - May 31</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Far From Ordinary (Spring 2022)</td>
<td></td>
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</tr>
<tr>
<td>Duets 5-Part Video Series Production</td>
<td></td>
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<tr>
<td>SEM / SEO</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Social Media (FB, IG, TW, LI &amp; PT)</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Visitor Monthly eNewsletter</td>
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<tr>
<td>Media Monthly eNewsletter</td>
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<tr>
<td>Partner Monthly eNewsletter</td>
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<tr>
<td>Trade Monthly eNewsletter</td>
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</tbody>
</table>
BHCVB Partner Support: Sing for Hope Pianos

Through an integrated partnership with the City of Beverly Hills and the Wallis Annenberg Center for the Performing Arts, Sing for Hope placed 16 artist-designed pianos throughout Beverly Hills from August 5 – September 6, 2021, and then donated them to public schools across the greater Los Angeles area.

BHCVB Support:

- Paid Social Media
  - Impressions: 97,028
  - Reach: 80,992
  - Engagements: 2,672

- August 2021 eNewsletters
  - Visitor, Trade & Media
  - 31,000 emails delivered

Photo credit: @sondrik via Instagram

SHARE YOUR MUSICAL TALENTS →
BHCVB Partner Support: Rodeo Drive – The Podcast

Rodeo Drive, now world-renowned, began as little more than a bridle path. Pioneering designers, hoteliers and entrepreneurs transformed it into a rival to New York’s Fifth Avenue — with sun, palm trees and Hollywood sizzle. Rodeo Drive-The Podcast connects listeners around the world with stories about the past, present and future of this famed three-block stretch in Beverly Hills.

BHCVB continued to support Rodeo Drive -The Podcast with funding and promotion of Season 3 which launched February 2022, as it is another welcome medium to promote destination content.
BHCVB Partner Support: Concours d’Elegance

BHCVB will support Father’s Day event as follows:

- Promote via social media channels: Instagram, Facebook, Twitter and Pinterest
- Created an event page: [https://www.lovebeverlyhills.com/events/view/2022-concours-d-elegance](https://www.lovebeverlyhills.com/events/view/2022-concours-d-elegance)
- Created a Concours d’Elegance “slider” on our website home page
- Feature event in our May & June eNewsletters - ~38,000 subscriber reach
- Write and promote a Father’s Day round up
- Publish a full page 4-color ad in the Beverly Hills Courier on June 17 promoting event and dining
- Working with influencer Daniel Mac to promote event on Father’s Day morning; agreement and availability are pending
Website Visitor Re-Targeting & Hotel Referrals

Launched May 26, 2021, this “always on” 12-month test 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-Targeting & Hotel Referrals

Program to Date Results
May 26, 2021 – April 30, 2022

- 14,777,852 impressions
- 99,384 clicks to BHCVB hotel booking page
- 0.85% Click-thru-rate (CTR) (benchmark is 0.10%)
- 27,145 unique hotel clicks from ALL activity on the BHCVB hotel booking page for the period > 543 estimated bookings @ 2% (conservative assumptions)
- $791K estimated hotel room revenue generated from BHCVB booking referrals
- 181,520 LoveBeverlyHills.com /hotels page views, or an increase of 585% year-over-year, for the same period (vs. 26,506)
- BHCVB recommends program renewal in 2022/23
2021/22 Hotel Marketing Campaign

FAR FROM ORDINARY campaign creative showcases Beverly Hills through a modern lens, making use of vibrant colors, collage design, diverse models and typography for a strong visual aesthetic.

Four (4) Campaign Flights:
1. Summer | Far From Ordinary (August 2 – September 21, 2021)
2. Fall | Cooler Than Fall (September 22 – November 15, 2021)
3. Holiday | Santa Shops Here and Bright Lights Shine Here (November 16 – December 31, 2021)
4. Spring | Far From Ordinary (April 11 – June 30, 2022)
2021/22 Hotel Marketing Campaign

Holiday Microsite Hanukkah Creative (November 16 – December 6)

*Image does not convey animated graphics*
Digital Marketing - Animated Banners (300x250)

FAR FROM ORDINARY

COOLER THAN FALL

SANTA SHOPS HERE

FAR FROM ORDINARY
Bright Lights Shine & Santa Shops Here Print Ads

November 19, 2021

December 3, 2021
Marketing Campaign Tactics

Motivate Affluent Travelers to Choose Beverly Hills

The Far From Ordinary campaign engaged luxury leisure travelers with digital activations, driving them to consider visiting and staying in Beverly Hills. A variety of tactics were utilized with MNI Targeted Media, Sojern and Sparkloft to reach and influence travelers.
2021/22 Hotel Marketing Campaign Results

Final Results (Summer, Fall & Holiday): August 2 – December 31, 2021

• Impressions: 28,318,272
  • Campaign overdelivered by 3,033,054 impressions resulting in $16,497 in Added Value.

• Clicks: 55,456

• Click Through Rate (CTR): 0.20%; blended mobile/desktop CTR benchmark is 0.15%

• Engagements: 16,905

• Sojern was the strongest performing channel

• The '300x250' ad size performed best

• COOLER THAN FALL creative performed best with the highest CTR @ 0.25%, but Fall is also our traditional campaign period

• Far From Ordinary Spring campaign is currently in market through June 30, 2022
Social Media Amplification

SPARKLOFT

FAR FROM ORDINARY & COOLER THAN FALL
August 2 – November 15, 2021

For summer and fall, we amplified custom content featured on the microsites created or updated for each campaign iteration.

Best performing content:
- Best Rooftops in Beverly Hills
- How to Shop Like a VIP in Beverly Hills
- Eight Reasons to Stay in Beverly Hills

Final Results:
- Impressions: 2,343,485
- Clicks: 39,272
- Click Through Rate (CTR): 1.68%
  - Though we typically optimize our social campaigns for awareness and engagement, this campaign generated a CTR of 1.68%, signaling strong interest from our audience; average CTR is 1.2-1.3%
NBC Southern California Broadcast Videos

With partners Madden Media and NBC, BHCVB created, produced and broadcast two videos with host, Lawrence Zarian, promoting the Rodeo Drive Holiday Lighting Celebration and Destination during the holiday season.
NBC Southern California Broadcast Videos

Media Buy Details:

- Media: NBC Los Angeles, NBC San Diego, NBC Digital & NBC Connected TV
- Regions: Greater LA and San Diego regions (Includes Orange County)
- Schedule: 6-Week NBC Flight: November 10 – December 23, 2021
- Length: Two :30 TV commercials: Rodeo Drive Holiday Lighting Celebration & Destination Holiday Getaway
- Connected TV: Programming targets $200K+ HHI consumers
- Digital Banner Ads: Run of site on NBCLosAngeles.com & NBCSanDiego.com

Campaign Results:

- Broadcast spots: 114
  - 24 Rodeo Drive Holiday Lighting Celebration spots (November 10 - 19)
  - 90 Destination Holiday Getaway spots (November 20 – December 23)
- Total impressions: 2,186,000
- Average Media cost per thousand (CPM): $34.09
  - Broadcast medium is no longer a buyer’s market vs. prior BHCVB buys during COVID and calendar year Q4/holiday is the most expensive. Average CPM is $35-$65 (primetime). CPM also includes segment production and host.
NBC Social Media Amplification

RODEO DRIVE HOLIDAY LIGHTING CELEBRATION
November 12 – 18, 2021
Facebook & Instagram
• Impressions: 44,714
• Video Plays: 43,414
• Video View Rate: 97% - smaller, highly geo-targeted (LA area residents) and higher level of “investment” to attend a local holiday kick off event. Focus on engagement.

DESTINATION HOLIDAY GETAWAY
November 19 – December 31, 2021
Facebook, Instagram & Twitter
• Impressions: 1,178,829
• Video Plays: 214,089
• Video View Rate: 18% - broader audience targeting in key US markets over a longer duration to consider Beverly Hills for the holidays or a future vacation. Focus on destination awareness.
‘FAR FROM ORDINARY’
CONTENT COLLECTIVE
ABOUT OUR CAMPAIGN

• To position Beverly Hills as a ‘Far From Ordinary’ luxury destination, we launched an influencer content collective to promote our 4 key pillars with each creator focusing on:
  • Shopping / Design
  • Art / Culture
  • Food
  • Wellness
UPCOMING PARTNERSHIPS

FALL BUDGET
- Shopping
  Will Taylor/Bright Bazaar
- Art & Culture
  Kimberly Drew/Museum Mammy

FEB 22

SPRING BUDGET
- Food
  Rachel/Vintage Dolls
- Wellness
  @CheraleeLyle

NOV 21

APR 22

May 22
Published 65 posts in total.

Total Reach was 492.3K, with 27.5M impressions and 0.05% engagement rate.

Each post received an average of 198.6 engagements, 7.6K reach, and $8.1K Estimated Media Value (EMV).

Audience was 70% men, mostly from the United States.

The campaign generated $528K EMV.
Bright Bazaar – BHCVB Social Media & PR

WILL TAYLOR, AKA BRIGHT BAZAAR
December 7, 2021 – January 7, 2022

Facebook & Instagram
• Impressions: 732,329
• Video Plays: 718,772
• Video View Rate: 71%

Twitter
• Impressions: 255,465
• Video Plays: 122,553
• Video View Rate: 47%

Total BHCVB Paid Social Posts
• Impressions: 987,794
• Video Plays: 841,325
• Video View Rate: 59%

Press Release: 47,617,925 impressions / 130 stories: MarketWatch, Morning Star, Market's Insider
1 Influencer and 1 location published a total of 15 Posts.

Total reach was 60,311, with 4,390 engagements and 7.3% engagement rate.

Each post got an average of 4,021 reach and 293 engagements.

Audience was 75% women, with 77% from United States.
Museum Mammy – BHCVB Social Media & PR

SPARKLOFT

KIMBERLY DREW, AKA MUSEUM MAMMY
March 1 – 31, 2022

Three (3) videos promoted on

• Impressions: 475,275
• Reach: 374,404
• Engagements: 8,956
• Video Plays: 58,304
• Video View Rate: 12.3%

Press Release: 197,752,300 / 200 stories:
Yahoo Finance!, MarketWatch, KTLA
VINTAGE DOLLS
CONTENT OVERVIEW (IN MARKET NOW)

Rachel Chen (aka Vintage Dolls)

Rachel Chen – widely known as @VintageDolls and one of Chicago’s most prominent influencers in fashion and lifestyle – has joined the Far From Ordinary Content Collective.

View Rachel's Arrival at L'Ermitage Beverly Hills Video
View MICHELIN Guide Bib Gourmand-Recognized Kazan Beverly Hills Video
View Wadatsumi Beverly Hills Video
View MICHELIN Guide-Recommended Tempura Endo Video
View Cafe and Bakery Tour Video
View Rachel's Beverly Hills Highlights Video
Far From Ordinary Content Collective (RONY)

BHCVB is collaborating with 5 Tik Tok/Instagram influencers to promote the destination from their unique perspectives.

• Jeremy Austin (1.5M followers) & Angie Villa (560K)
• Daniel Mac (12.1M) (tbd)
• Valerie Joy Wilson (327K)
• Peng Peng Lee (4M)
Super Bowl LVI Campaign (February 1 – 13, 2022)

BHCVB promoted Beverly Hills to visitors in-market to dine, shop and play during the lead up to Super Bowl LVI via digital display advertising and limited DOOH (LAX, BUR & SOFI).

**Note:** City Achieved Highest Average Daily Rate (ADR): $1,500
Super Bowl LVI Campaign Results

Flight Dates: February 1 – February 13, 2021

- Delivered impressions: 9,512,582
- Clicks: 22,272
- Click Through Rate (CTR): 0.23% (exceeding industry benchmark for blended CTR of .15% by 53%)
- The '320x250' and '728x90' ad sizes both were top performing, posting a 0.25% CTR, followed by the ‘300x250’ ad size posting a 0.20% CTR
- Due to heightened demand and increased competition & bidding for digital out of home (DOOH) units, MNI revised tactics and shifted dollars into MNIX Custom Audience and GeoFence Targeting
Frieze Campaign (February 7 – 20, 2022)

BHCVB promoted Beverly Hills to visitors in-market to dine, shop and play during the lead up to and during Frieze via KPCC radio ads, custom content on LAist.com and dedicated emails.

Media Buy & Results:
- Twenty (20) :30 radio spots | 316,600 impressions
- Two (2) digital sponsored content pieces | 30,538 page views
- Two (2) digital newsletters | 168,590 delivered emails; 49% open rate
- BHCVB animated banners on LAist.com | 220,108 impressions

LAist is the trusted friend showing you what’s happening in your neighborhood and why it matters. Telling stories from inside the deepest pothole to the top of Mt Wilson – and beyond.

LAist.com

Strengthening civic and cultural bonds that unite Southern California’s diverse communities by providing the highest quality news and information service through radio and other media.

KPCC.org
As a result of BHCVB’s KTLA PR pitch, Beverly Hills was prominently featured with a nearly 6-minute feature in their Things to Do segment over Frieze weekend. Coverage included:

• KTLA Live + Website Placement | 1,664,378 unique visitors per month
• KTLA News at 5 Broadcast (3-minute cut) | 51,047 viewers
• KTLA 5 Morning News at 10 Broadcast (2-minute cut): Saturday, February 19) | 185,919 viewers
• Social media posts on @ktla5live, @ktlasam and @andyktla | 11,500 reach
Visit California Fall 2021 Expedia Co-op

Objective 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: September 13 – December 31, 2021
  - BHCVB Contribution: $50,000
  - Visit California Cash Contribution (50%): $25,000
  - Expedia In-Kind Contribution (100%): $75,000
- **Total Media Investment: $150,000**
Final ‘What if, California’ Fall 2021 campaign results:

- Delivered Impressions: 3,355,647
- Clicks: 2,235
- Click Through Rate (CTR): 0.07% (Expedia benchmark is 0.03 - 0.05% but does not factor billboard effect)
- Room Nights: 1,050
- BHCVB Expedia Group Campaign Average Daily Rate (ADR): $494
- Campaign Incremental Lift: 10%
Objective remains 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: April 1 – May 31, 2022
  - BHCVB Contribution: $50,000
  - Visit California Cash Contribution (50%): $25,000
  - Expedia In-Kind Contribution (100%): $75,000
- Total Media Investment: $150,000
In response to recent negative press focused on crime in Los Angeles and Beverly Hills, BHCVB, developed a messaging strategy to reinforce that the city is open for business, welcoming word-class events and has many new development projects underway. The following tactics were activated:

- Talking points to answer any questions media or visitors may have. Document was distributed to all BHCVB global agencies and hotels.
- Press release outlining new developments and businesses; distributed week of January 31, 2022
  - 178,014,194 US / 343 stories: Yahoo Finance!, Market’s Insider, Finanzen.net
- Commercial shoot featuring Beverly Hills that is currently in market playing in prime time on NBC, KTLA and Connected TV (streaming services). BHCVB owns the content (excluding temporary rights to music) and can utilize for international markets and replay at other times of the year.

- Play Commercial: [https://youtu.be/n4JFOGBLIYI](https://youtu.be/n4JFOGBLIYI)
TV MEDIA PLANNING

- TOP-RATED TV STATIONS: KTLA-LA, NBC-SD & NBC-SF
- SCHEDULE: 8-Weeks (April 18 - June 8)
- TOTAL IMPRESSIONS: 14 million+
- TOTAL SPOTS: 480+
- ADDED VALUE:
  - KTLA “LA Unscripted” custom program with Host
  - NBC-SF “California Live” custom program with Host
  - :05 BILLBOARDS “This brought to you by…”
  - ADDITIONAL bonus spots
TV CAMPAIGN BUDGET

- TV Commercial Creative & Production: $100,000
- TV Media Stations:
  - KTLA / LA & ORANGE COUNTY $50,000
  - NBC / SAN DIEGO $50,000
  - NBC / SAN FRANCISCO $75,000

TOTAL $275,000
  - ADDITIONAL MARKETS $75,000/EACH

TOTAL WITH NEW YORK $350,000
Be Beverly Hills Summer Duets 5-Part Video Series

In addition to marketing initiatives supporting summer programming not included in next year’s budget, BHCVB is developing a 5-part video series designed to garner the attention of prospective visitors where we will pair complementary topics which appeal to multiple target audiences to enjoy during the summer and beyond in each video:

1. Motorcars & Manors: feature luxury/exotic/electric cars from local car rental providers and Greystone Mansion and Virginia Robinson Gardens
2. Carats & Cocktails: feature jewelers/jewelry from retailers off Rodeo Drive and signature cocktails available at hotels and restaurants
3. Parks & Pooches: feature dogs to showcase Beverly Hills parks
4. Culture & Cuisine: feature artwork in restaurants, global cuisine (English Tea at The Peninsula, Spice Affair Indian cuisine, etc.), and picnics/public artworks and outdoor dining
5. Sun & Shade: feature iconic Beverly Hills hotel pools, cabanas, hats and fashionable summer eyewear
Fiscal Year 21/22
Travel Trade Activities
New York Sales Mission

Rainbow Room October 21, 2021

- Over 70 luxury travel agents and meeting planners attended.
- 12 Hotel partners attended including GM’s and DOSM’s & 1 Rental Car Partner.
- Mayor Wunderlich, Vice Mayor Bosse, Council Member Friedman, City Staff George Chavez and Laura Biery attended the event.
Group Trade Efforts

Travel Trade Tradeshows and Sales Missions

- **Leisure:** ILTM North America; Visit California (VCA) Mexico CEO Mission, VCA Luxury Forum, VCA Canada Sales Mission, VCA Mexico Sales Mission

- **Group:** Global Travel Marketplace, IMEX Vegas, VCA fall and spring road shows, Prestige Partners Meeting, GPS Destintations Roadshow Texas, FICP Educational Meeting and Leadership Summit, Site Minnesota, Site Chicago Roadshow, MPI

- The trade team has had over 315 one-on-one appointments and gained over 591 contacts from the tradeshows.
Group Sales  Fiscal Year 2021/22

Group sales activity garnered the following results:

<table>
<thead>
<tr>
<th>Year-to-Date Destination Group Sales Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>61 inquiries</td>
</tr>
<tr>
<td>11,364 lead room nights</td>
</tr>
<tr>
<td>$4,140,978 in estimated value*</td>
</tr>
</tbody>
</table>

1,079 booked room nights with estimated value of $475,909 (not including F&B and room rental fees)

*Calculated at $375/night
Fiscal Year 22/23
New for FY 2022/23

- Marketing
  - Short Film
- Travel Trade
  - Brand USA Travel Week Europe
  - UK Sales Mission
  - Meeting Professionals International (MPI) WeCon and misc. events
- Research/Tracking
  - Datafy Geotargeted Visitor Information
- Operations
  - New project manager position to oversee special projects and the destination master plan
- Not included in the current program of work
  - Rent increase of 23%
  - Summer 2022 BOLD and Holiday marketing support
  - Golf event to enhance/attract visitors for US Open in June 2023
Key Initiative Overview
Destination Marketing

Budget

- Total FY 20/21: $1,250,000

- Objective: to drive room nights and restore the confidence of consumers in the Beverly Hills image.

- Description of tactics:
  - Hotel focused campaign(s) in fall 2022 and spring 2023
  - Co-op programs with other destinations if available
  - Content campaigns that can be shared across multiple distribution channels that help to shape perceptions of the city and its offerings
  - Short film (see next slide)
Short Film – New Destination Marketing

Create a short film that can be launched across all marketing channels that will resonate with media, consumers and travel trade. Included in Destination Marketing Budget.

- Content would be styled similar to fashion films and include name director, art director or talent, depending on final budget.
- Movie would be launched via red carpet events in key feeder markets with invites for media and trade.
- Potential partners include Kloss Films, Nowness, RONY

https://youtu.be/C6ipeK43Cyg
New York Sales Mission

Budget

• FY 2022/23: $130,000

• Plan is to host a dinner in New York City in October to coincide with Chamber of Commerce / City Mission. Timing is tentative for week of October 24.
• Budget is higher because of inflation (we were over budget in 21/22 and have also added in an estimate for additional costs increases).
Domestic PR

Budget

- $119,150

Description:
- PR agency for 12 months
- Domestic media familiarization trips
- Visit California (VCA) Media Missions in San Francisco, New York and LA
MICE

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

• $128,250

• Description:
  • Milken Support
  • Global Travel Market (GTM)
  • Financial & Insurance Conference Professionals (FICP)
  • Meeting Professionals International (MPI)
  • Visit California (VCA) Forum(s)
  • Prestige Partners
  • Roadshows in Midwest, Texas, Kansas City and NY
  • Society for Incentive Travel Agents (SITE)
International Marketing
Trade Shows

Budget

- $93,670

Description:
- Worldwide Exhibition for Incentive Travel, Meetings & Events (IMEX)
- International Luxury Travel Market (ILTM) North America
- Booth Storage
Representation

Budget

- $205,000

Description:
- Middle East, Australia and United Kingdom PR and Travel Trade Representation
- New for this year: Mexico
Metrics/Research
Metrics/Research

Budget

- $40,350

- Description:
  - Smith Travel Research, Visa, Datafy Geotracking
FY 2022/23 Funding Request
## FY 2022/23 Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>21/22 Budget</th>
<th>Carryover Funds</th>
<th>22/23</th>
<th>% Change</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Domestic Marketing</td>
<td>$1,594,000</td>
<td>$1,677,400</td>
<td>5%</td>
<td></td>
<td>Inflation, Partnership and Increased Expense for NY</td>
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<td>International Marketing</td>
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<td>Interactive</td>
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<td>Boosted content to increase followers, email and engagement</td>
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<td>Removal of Master Plan Costs, add Datafy tracking platform</td>
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<td>Special Programs</td>
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<td>Operations, including Salaries, Taxes &amp; Benefits</td>
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<td>$1,801,166</td>
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<td>2019 = $1,950,569; does not include additional $32,000 for rent</td>
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<td><strong>TOTAL</strong></td>
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<td>$150,000</td>
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<td><strong>TOTAL FUNDING REQUEST</strong></td>
<td><strong>$3,659,990</strong></td>
<td><strong>$4,229,470</strong></td>
<td><strong>16%</strong></td>
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<td><strong>$150,000</strong></td>
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*Actuals may vary
## FY 2022/23 Detail

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<tr>
<th>Description</th>
<th>21/22 Budget</th>
<th>Discontinued Programs</th>
<th>Cost of Discontinued Programs</th>
<th>New Programs</th>
<th>Cost of New Programs 2022/23</th>
<th>Increased costs*</th>
<th>2022/23 Proposed Budget</th>
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<tr>
<td><strong>Local</strong></td>
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<td>Meeting efforts, TX</td>
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<td>roadshow, incentive</td>
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<td>Initiatives</td>
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*Increased costs include the 5% inflation and additional activities.
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<tr>
<th>Description</th>
<th>21/22 Budget</th>
<th>Discontinued Programs</th>
<th>Cost of Discontinued Programs</th>
<th>New Programs</th>
<th>Cost of New Programs 2022/23</th>
<th>Increased costs*</th>
<th>2022/23 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>International Marketing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Sales Missions</td>
<td>$27,000</td>
<td></td>
<td></td>
<td>Australia Sales Mission; BHCVB UK Mission; VCA Luxury Forum</td>
<td>$35,500</td>
<td></td>
<td>$62,500</td>
</tr>
<tr>
<td>Trade Shows PR</td>
<td>$50,000</td>
<td></td>
<td></td>
<td>Full price for IMEX; Brand USA Travel Week and</td>
<td>$40,900</td>
<td>$2,770</td>
<td>$93,670</td>
</tr>
<tr>
<td></td>
<td>$15,000</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Representation</td>
<td>$72,500</td>
<td></td>
<td></td>
<td>Representation for 12 months (last year was only 6 months); add Mexico and PR for GCC</td>
<td>$120,500</td>
<td>$12,000</td>
<td>$205,000</td>
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<tr>
<td>Tour Bus Incentive</td>
<td>$1,000</td>
<td></td>
<td></td>
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<tr>
<td>Emerging Markets</td>
<td>$50,000</td>
<td></td>
<td></td>
<td>Unspent GCC to use for next FY</td>
<td>$20,000</td>
<td></td>
<td>$30,000</td>
</tr>
<tr>
<td>China Marketing In-market Programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contingency</td>
<td>$0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Interactive</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Database/eMail</td>
<td>$11,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$550</td>
</tr>
<tr>
<td>SEM/SEO</td>
<td>$120,000</td>
<td></td>
<td></td>
<td>5% inflation increase for SEO only</td>
<td>$1,000</td>
<td></td>
<td>$121,000</td>
</tr>
<tr>
<td>Content International</td>
<td>$80,640</td>
<td></td>
<td></td>
<td>All social media is under content; additional post boosting</td>
<td>$54,360</td>
<td>$1,250</td>
<td>$136,250</td>
</tr>
<tr>
<td>Acquisition</td>
<td>$32,000</td>
<td></td>
<td></td>
<td>All Social Media is now under content</td>
<td>$32,000</td>
<td></td>
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</tr>
<tr>
<td>Domestic Site</td>
<td>$16,032</td>
<td></td>
<td></td>
<td>Retargeting was formerly a Carryover cost.</td>
<td>$42,000</td>
<td>$802</td>
<td>$58,834</td>
</tr>
</tbody>
</table>
## 21/22 Budget

### Discontinued Programs

<table>
<thead>
<tr>
<th>Description</th>
<th>21/22 Budget</th>
<th>Cost of Discontinued Programs</th>
<th>New Programs</th>
<th>Cost of New Programs 2022/23</th>
<th>Increased costs*</th>
<th>2022/23 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collateral</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Fulfillment</td>
<td>$3,000</td>
<td>$3,000</td>
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<tr>
<td>Visitor Guide</td>
<td>$20,000</td>
<td></td>
<td></td>
<td>$1,000</td>
<td>$21,000</td>
<td></td>
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<tr>
<td>Premiums</td>
<td>$15,000</td>
<td></td>
<td></td>
<td>$750</td>
<td>$15,750</td>
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</tr>
<tr>
<td>Special Programs</td>
<td>$50,000</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Metrics/Research+</td>
<td>$62,000</td>
<td>Destination Master Plan</td>
<td>$40,000</td>
<td>$16,000</td>
<td>$2,350</td>
<td>$40,350</td>
</tr>
<tr>
<td>Operations including Salaries, Taxes &amp; Benefits</td>
<td>$1,400,818</td>
<td></td>
<td></td>
<td></td>
<td>$291,595</td>
<td>$108,753</td>
</tr>
<tr>
<td>Visitor Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Merchandise/Display</td>
<td>$20,000</td>
<td></td>
<td></td>
<td></td>
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<td>$20,000</td>
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<tr>
<td>Communications</td>
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<td></td>
<td></td>
<td></td>
<td>$10,000</td>
</tr>
<tr>
<td>Collateral</td>
<td>$20,000</td>
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<td>$10,000</td>
</tr>
</tbody>
</table>

**TOTAL** $3,659,990 $95,000 $727,105 $138,375 $4,379,470

21/22 Projected Carryover $150,000

**TOTAL REQUESTED** $4,229,470
Additional Items For Consideration
Outside of Budget

Items for Fiscal Year 2022/23 proposed but not in the program of work budget:

- Incremental destination marketing
  - BOLD Summer 2022 marketing programs
  - BOLD Holiday 2022 marketing programs $130,000
    - Advertising: $130,000

- Office space rent increase of 23%
  - $32,000

- US Open Event $TBD
  - Currently evaluating partnership opportunities for hotel rooftop executions or potential tie-in with Concours d’Elegance
**Summer 2022 BOLD**

BHCVB to develop new Summer 2022 BOLD artwork to support activity pillars, Stay, Shop, Dine, Play. Artwork will be used to promote the destination.

Total Budget: $150,000 (not included in current program of work)

$20,000 For Campaign Creative*
1. New creative for street pole banners (prior BOLD artwork displayed to right)
2. Creative to be used in all digital media executions

$130,000 For Advertising and Asset Production
1. Digital media targeted to LA County residents and drive market visitors
2. Purchase of radio spots on public radio
3. Production of any additional value-added content received through media buys (example; for Frieze, KPCC gave us additional value-add on LAist)

*If new creative is not developed, we will adjust what we used for Super Bowl.
## FY 2022/23 Additional Funding

### FY 2022/23 ADDITIONAL FUNDING REQUEST

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>BOLD SUMMER</td>
<td>$150,000</td>
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<tr>
<td>BOLD WINTER</td>
<td>$130,000</td>
</tr>
<tr>
<td>RENT INCREASE</td>
<td>$32,000</td>
</tr>
<tr>
<td>GOLF EVENT**</td>
<td>TBD</td>
</tr>
<tr>
<td>ADDITIONAL FUNDS</td>
<td>$312,000</td>
</tr>
</tbody>
</table>

**GOLF Program to be presented at a later date**
Thank You