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)

Friday, August 25, 2023
10:00 AM

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) Review of Beverly Hills Conference and Visitors Bureau (CVB) Fiscal Year 2022-2023 Marketing Initiatives and Campaign Results
3) Update on Fiscal Year 2023-2024 Programs and Initiatives for the Beverly Hills Conference and Visitors Bureau (CVB) Including Program Progress, Changes, and Budget Reallocation Requests

4) Future Agenda Items

5) Adjournment

Posted: August 17, 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 forty-eight (48) hours advance notice will help to ensure availability of services. City Hall, including Room 280A is wheelchair accessible.
Item 2
CITY OF BEVERLY HILLS

OIC AND MANAGEMENT

MEMORANDUM

TO: Beverly Hills City Council Liaison / CVB Marketing Committee

FROM: Magdalena Davi

DATE: August 25, 2023

SUBJECT: Review of Beverly Hills Conference and Visitors Bureau (CVB) Fiscal Year 2022-2023 Marketing Initiatives and Campaign Results

ATTACHMENT:

INTRODUCTION

This item provides the City Council CVB / Marketing Committee Liaisons Vice Mayor Friedman and Councilmember Bosse (Liaisons) a review of the marketing initiatives and sales campaign results by the Beverly Hills Conference and Visitors Bureau (“CVB”) for the final quarter of Fiscal Year 2022-2023 (FY 22/23). Additionally, this report reviews the carryover funding use from FY 22/23 totals $146,429 which was already approved for carryover to be used toward the approved FY 23/24 CVB workplan by the City Council in June 2023.

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. The CVB will provide a review of the marketing campaign and sales initiative results for the remainder of FY 22/23 since the last meeting with the Liaisons in April 2023. As well as the remaining CVB initiatives that have carried over into this FY 23/24 workplan. Attachment 1 to this report details the various programs and metrics provided by the CVB the completed programs in FY 22/23.

The completed metrics for FY 22/23 in the attached presentation include the following:

• Visa Destination Reports (Domestic and International Growth)
• Website Visitor Marketing and Hotel Referrals
• Spring 2023 Campaign “Art of Luxury Through the Years”
• Special Event Promotion of US Open Championship and Father’s Day Rodeo Drive Concours d’Elegance in June 2023
• Quarter 4 Travel Trade and Group Sales
• PR Highlights
Additionally, the CVB will review the two items continued forward into FY 23/24, including:

- Short Film Update (Voiceover Talent, Premiere and Promotion)
- Cuisine and Couture Series Content and Results

There is no fiscal impact from reviewing this item as the funding was already accounted for in the FY 22/23 CVB contract. The initial CVB contracted work plan in FY 22/23 was for a total amount not to exceed $4,387,970.

A carryover request of $146,429 towards the FY 23/24 workplan was approved by the City Council in June 2023, and will be reviewed as a separate Liaison item.

It should be noted that funding for the CVB comes from Transient Occupancy Tax (TOT). The City has maintained a policy of funding its tourism and marketing programs from a specific allocation of 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 for approximately 25 years.

It is recommended that the City Council CVB/Marketing Liaison Committee review the activities and performance metrics for the final quarter of the CVB FY 22/23 marketing initiatives and campaign results, and provide feedback or direction as applicable.
Item 3
MEMORANDUM

TO: City Council Liaisons

FROM: Mayor Friedman

DATE: [Date]

SUBJECT: Update on Fiscal Year 2023-2024 Programs and Initiatives for the Beverly Hills Conference and Visitors Bureau (CVB) Including Program Progress, Changes, and Budget Reallocation Requests

ATTACHMENT: [Attachment]

INTRODUCTION

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.

DISCUSSION

The CVB’s FY 23/24 workplan was approved by City Council in June 2023, and the following programs and updates are requested for review by the CVB (Attachment 1):

• Preliminary Results from Summer Wave for Economic Impact Study
• New Social Media Marketing Agency: BOLD LA
• Cuisine & Culture Video Series
• Fall 2023 Digital Campaign
• Visit California / Expedia Leveraged Media Co-op for Fall 2023
• Through the Lens Holiday 2023 & Spring 2024 Concept and Creators
• Rodeo Drive Holiday Lighting Celebration & Destination Videos
• Overview of FY 23/24 Travel Trade Activities including New York Sales Mission, MICE (Meeting, Incentives, Conferences, and Exhibitions), and Leisure Sales
• PR Highlights Year-to-date
• Visitor Center Merchandise Art
Since the proposal and adoption of the FY 23/24 workplan, programs have changed and funding is requested to be re-prioritized for new opportunities. This year’s International Luxury Travel Market (ILTM) for Cannes, US Travel International Pow Wow and ILTM Asia Pacific can be reallocated to new programs:

- Transition from an Individual Bookkeeper to Accounting Firm
- Beverly Hills Travel Agent Training Initiative
- ILTM Latin America as a Growing Market
- New Social Media Agency BOLD LA
- Additional Virtuoso (Luxury Travel Week) Activities in Las Vegas, UK and Canada
- PROUD Experience Los Angeles (LGBTQ+ Tourism Event)

All of the above requested budget reallocations are detailed in the summary chart below, and fall under the City Manager notification or approval to move funds into a different budget category, per the current contract with the CVB.

<table>
<thead>
<tr>
<th>Program</th>
<th>Previous Allocated Funds Available</th>
<th>Reallocated Funds Requests</th>
</tr>
</thead>
<tbody>
<tr>
<td>International Luxury Travel Market</td>
<td>$33,000</td>
<td></td>
</tr>
<tr>
<td>US Travel International Pow Wow</td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>ILTM Asia Pacific</td>
<td>$40,000</td>
<td></td>
</tr>
<tr>
<td>New Accounting Firm</td>
<td>$30,000</td>
<td></td>
</tr>
<tr>
<td>Beverly Hills Destination Travel Agent Training</td>
<td>$33,000</td>
<td></td>
</tr>
<tr>
<td>ILTM Latin America</td>
<td>$18,500</td>
<td></td>
</tr>
<tr>
<td>Additional Media Funding</td>
<td>$10,000</td>
<td></td>
</tr>
<tr>
<td>Additional Virtuoso Activities</td>
<td>$11,000</td>
<td></td>
</tr>
<tr>
<td>PROUD Experience Los Angeles</td>
<td>$10,000</td>
<td></td>
</tr>
<tr>
<td>Additional Destination Marketing</td>
<td>$10,500</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$123,000</td>
<td>$123,000</td>
</tr>
</tbody>
</table>

The CVB contracted work plan in FY 22/23 was for a total amount of $4,387,970. The CVB has reported that not all funds received in FY 22/23 were spent as a result of various savings in staff changes and adjustments to scheduled events. As such, the CVB has a carry forward approved by the City Council of $146,429 into FY 23/24. The uses are detailed in Attachment 1 for Liaison review, of two domestic sales missions to Northern California ($73,214) and Miami or Chicago.
This is the total carry forward use, and would be adopted into the CVB workplan if recommended.

There is no fiscal impact from reviewing this item as the funding was already accounted for in the FY 23/24 CVB contract in the total not to exceed amount of $4,809,410. Furthermore, the CVB has been approved in June of 2023 for the carryover use of $146,429, for a total CVB budget for FY 23/24 of $4,959,410.

It should be noted that funding for FY 23/24 CVB contract is funded by the Policy & Management Department's Tourism and Marketing budget (01001311) that comes from Transient Occupancy Tax (TOT). The City has maintained a policy of funding its tourism and marketing programs from a specific allocation of 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 for approximately 25 years.

The TOT revenue budget is $49,500,000 for FY 23/24, with the one-seventh amount at $7,071,428. Staff has allocated this funding for various Council-approved programs, including the Concours D'Elegance, the Conference and Visitors Bureau work plan, the Rodeo Drive Committee work plan, a portion of the Beverly Hills Chamber of Commerce work plan, intellectual property legal services, and landscaping on Rodeo Drive, and 2023 Rodeo Drive Holiday Decor and Holiday Lighting Celebration.

Staff recommends the Liaison Committee review and provide recommendations for the following:

- Review of CVB FY 23/24 workplan items
- Budget reallocation request
- Carryover use.
Attachment 1
BEVERLY HILLS
Conference & Visitors Bureau

City Liaison Meeting
Fiscal Year 2023/2024
August 25, 2023

Love Beverly Hills
Visa Destination Reports for FY 22/23
Domestic Market Growth

The following data is based on Visa credit card spend for Fiscal Year 22/23 vs. FY 21/22. Average daily rate (ADR) (as reported by Smith Travel Research) for FY 22/23 was $764 vs. $754 in FY 2021-2022. Please note that Visa payment type represents ~1/3 of all domestic business. Markets are listed in order of Total Spend, however Lodging % of Total Spend as well as year over year growth are also noted.

<table>
<thead>
<tr>
<th>City</th>
<th>Lodging Total</th>
<th>Lodging % Total Spend</th>
<th>2023 Total Spend</th>
<th>YOY Variance</th>
<th>YOY Lodging Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Los Angeles, Long Beach &amp; Orange County</td>
<td>$12,064,050</td>
<td>1%</td>
<td>$816,380,747</td>
<td>3%</td>
<td>1.5%</td>
</tr>
<tr>
<td>2. New York</td>
<td>$5,763,906</td>
<td>15%</td>
<td>$38,976,493</td>
<td>30%</td>
<td>15%</td>
</tr>
<tr>
<td>3. Riverside</td>
<td>$780,409</td>
<td>4%</td>
<td>$22,050,738</td>
<td>2%</td>
<td>4%</td>
</tr>
<tr>
<td>4. San Francisco</td>
<td>$2,617,795</td>
<td>12%</td>
<td>$21,043,939</td>
<td>5%</td>
<td>13%</td>
</tr>
<tr>
<td>5. San Diego</td>
<td>$1,333,162</td>
<td>9%</td>
<td>$15,513,276</td>
<td>12%</td>
<td>9%</td>
</tr>
<tr>
<td>6. Chicago</td>
<td>$1,444,841</td>
<td>11%</td>
<td>$13,534,640</td>
<td>11.50%</td>
<td>13.75%</td>
</tr>
</tbody>
</table>

Miami and Dallas also had a large percentage of lodging spend at 16% and 11% respectively.
## International Market Growth

The following data is based on Visa credit card spend for FY 22/23 vs. FY 21/22. All markets, but Indonesia and Qatar, have performed better than the prior fiscal year. Please note, Visa payment type represents only about 20% of all spend for international markets. The highlighted numbers represent significant growth.

<table>
<thead>
<tr>
<th>City</th>
<th>Lodging Total</th>
<th>Lodging % Total Spend</th>
<th>2023 Total Spend</th>
<th>YOY Variance</th>
<th>YOY Lodging Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. China Mainland</td>
<td>$815,323</td>
<td>4%</td>
<td>$22,160,758</td>
<td>56.0%</td>
<td>3.8%</td>
</tr>
<tr>
<td>2. Canada</td>
<td>$3,372,351</td>
<td>17%</td>
<td>$19,352,301</td>
<td>16.0%</td>
<td>17.5%</td>
</tr>
<tr>
<td>3. Qatar</td>
<td>$13,487,774</td>
<td>26%</td>
<td>$8,790,342</td>
<td>-35.0%</td>
<td>27%</td>
</tr>
<tr>
<td>4. UAE</td>
<td>$1,244,344</td>
<td>14%</td>
<td>$8,784,762</td>
<td>1%</td>
<td>15%</td>
</tr>
<tr>
<td>5. UK</td>
<td>$2,094,695</td>
<td>26%</td>
<td>$8,086,938</td>
<td>11%</td>
<td>26%</td>
</tr>
<tr>
<td>6. Australia</td>
<td>$1,469,666</td>
<td>21%</td>
<td>$6,954,205</td>
<td>58%</td>
<td>21%</td>
</tr>
<tr>
<td>7. Indonesia</td>
<td>$597,675</td>
<td>25%</td>
<td>$6,652,877</td>
<td>-27.0%</td>
<td>8.5%</td>
</tr>
<tr>
<td>8. Mexico</td>
<td>$486,723</td>
<td>25%</td>
<td>$6,001,345</td>
<td>17.0%</td>
<td>8.5%</td>
</tr>
<tr>
<td>9. Saudi Arabia</td>
<td>N/A</td>
<td>28%</td>
<td>N/A</td>
<td>58.0%</td>
<td>7.5%</td>
</tr>
<tr>
<td>10. Singapore</td>
<td>N/A</td>
<td>26%</td>
<td>N/A</td>
<td>19.0%</td>
<td>9.3%</td>
</tr>
</tbody>
</table>
Fiscal Year 22/23 Q4 Initiative Results
Website Visitor
Re-Marketing & Hotel Referrals
Website Visitor Re-Marketing & Hotel Referrals

Fiscal Year 2022/2023 Results:

• 33,981,406 impressions

• $3,500/month investment

• 143,382 clicks to BHCVB hotel booking page

• 0.42% click-through rate (CTR) (benchmark is 0.10%)

• 21,649 unique hotel clicks from ALL activity on the BHCVB hotel booking page for the period > 2%,
  estimated bookings (conservative assumptions)

• $642K estimated hotel room revenue generated from BHCVB booking referrals - $15:$1 ROI

• 167,629 LoveBeverlyHills.com/hotels page views
Spring 2023 Campaign
The Art of Luxury Through the Years
The Art of Luxury Through the Years

Keeping with our Holiday 2022 theme, Holiday Cheer Through The Years,
and for a consistent aesthetic, BHCVB created a bespoke Spring 2023 campaign that illustrates and conveys our storied past and vibrant present.
The Art of Luxury Through The Years

Spring 2023 Campaign Flight: April 17 – July 14, 2023

Targeted affluent travelers with propensity to travel to Los Angeles / HHI $150K+

• Re-engage past visitors
• Geo-conquest: targeted visitors to competitive destinations & luxury shopping locations
• Domestic U.S. & Canada (Vancouver & Toronto)

Results

• 22,121,661 impressions
• 30,861 clicks
• 0.17% Avg Display Click Thru Rate (CTR) – Benchmark: 0.12-0.18%
• 4 million video completions (Spring 2022 video)

Top visitor markets:
• Los Angeles (34%)
• San Diego (7%)
• New York (5%)
• Phoenix (4%)
• Las Vegas (4%)
• San Francisco Bay Area (4%)

Spring 2022 Video
USGA

123rd U.S. Open Championship
Los Angeles Country Club
June 15 – 18, 2023
USGA U.S. Open Championship

Beverly Hills celebrated the USGA U.S. Open 2023, held at the adjacent Los Angeles Country Club (LACC) for the first time, with a digital advertising real-time campaign.

BHCVB promoted Beverly Hills to visitors in-market (June 1–18) to dine, shop and play during the lead up to the U.S. Open Championship via digital display advertising.

Creative was refreshed for prospecting and remarketing online banners.

Prospecting  Retargeting
U.S. Open Championship Gifts

BHCVB provided hotel partners with 100 gifts each – a set of 2 Beverly Hills shield-branded golf balls displayed in custom packaging – distributed to guests as prizes and mementos.

Participating hotels included:
• The Beverly Hilton
• Beverly Wilshire, A Four Seasons Hotel
• L’Ermitage Beverly Hills
• The Maybourne Beverly Hills
U.S. Open Digital Campaign Results

Campaign Flight: June 1 – 18, 2023

Results:
• 5,666,350 impressions
• 9,178 clicks
• 0.16% Click Thru Rate (CTR) – Benchmark: 0.12 - 0.18%
• Top visitor markets:
  • Los Angeles (83%)
  • Phoenix (2%)
  • Sacramento/Stockton/Modesto (2%)
  • New York (2%)
  • San Diego (2%)

DATAFY
Father’s Day
Rodeo Drive Concours d’Elegance
BHCVB Event Promotion
Father’s Day Rodeo Drive Concours d’Elegance

BHCVB Event Promotion

Social Media Results

<table>
<thead>
<tr>
<th>Platform</th>
<th>Posts</th>
<th>Impressions</th>
<th>Reach</th>
<th>Engagements</th>
<th>Engagement Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facebook</td>
<td>2</td>
<td>37,493</td>
<td>31,806</td>
<td>171</td>
<td>0.46%</td>
</tr>
<tr>
<td>Instagram</td>
<td>2</td>
<td>5,481</td>
<td>5,125</td>
<td>1,896</td>
<td>34.59%</td>
</tr>
<tr>
<td>LinkedIn</td>
<td>1</td>
<td>467</td>
<td>-</td>
<td>79</td>
<td>16.92%</td>
</tr>
<tr>
<td>Pinterest</td>
<td>4</td>
<td>162,260</td>
<td>-</td>
<td>2,126</td>
<td>1.31%</td>
</tr>
<tr>
<td>Twitter</td>
<td>3</td>
<td>960</td>
<td>-</td>
<td>38</td>
<td>3.96%</td>
</tr>
<tr>
<td>Total</td>
<td>12</td>
<td>206,661</td>
<td>36,931</td>
<td>4,310</td>
<td>2.09%</td>
</tr>
</tbody>
</table>

eNewsletter Results

Event was featured in our May 10 Visitor eNewsletter and June 14 Visitor, Partner and Media eNewsletters: 29,500 total emails delivered with a 45% open rate.

Father's Day Car Show is June 18

A Father's Day tradition since 1993, the annual Rodeo Drive Concours d'Elegance is Sunday, June 18, 2023, and features a complimentary car show. The event is named one of the "300 Unmissable Events & Festivals Around the World" by top travel publisher, Frommer's.

PLAN YOUR VISIT ➔
Father’s Day Rodeo Drive Concours d’Elegance

**Local Newspaper Print Ads**
BHCVB placed full-page, 4-color print advertisements in the Beverly Hills Courier newspaper and Style issue, Beverly Press and Beverly Hills Weekly promoting the event, as well as dining, shopping and wellness offerings in the city.

**Event Page Results**
Event page received 17,083 page views with an average time on page of 5:16.

**Celebrate Father’s Day Article Results**
Article received 4,229 page views with an average time on page of 3:38.
Overall Visitation to Rodeo Drive & Top POIs

Concours d’Elegance - Rodeo Drive:

47,506 Visitor Days Observed
35,923 were Visitors 50 Miles+
11,583 were Locals from 0-50 Miles

We estimate 47,506 total visitors to the Rodeo Drive cluster on June 18th, 2023. 24.4% of the total visitors were locals from 0-50 miles and 75.6% were visitors from 50+ miles.

This event paired with the U.S. Open drew a significant amount of visitors from outside the region to Beverly Hills - a huge win!

Top POIs on Rodeo Drive for visitors:

<table>
<thead>
<tr>
<th>POI</th>
<th>Trips</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rodeo Drive District</td>
<td>34,059</td>
</tr>
<tr>
<td>Rodeo Drive Luxury Retail</td>
<td>13,596</td>
</tr>
<tr>
<td>Rodeo Drive Restaurants</td>
<td>1,213</td>
</tr>
<tr>
<td>Wilshire Blvd Retail</td>
<td>816</td>
</tr>
<tr>
<td>Brighton Way Retail</td>
<td>258</td>
</tr>
<tr>
<td>Brighton Way Restaurants</td>
<td>33</td>
</tr>
</tbody>
</table>
Short Film
Short Film Update

The only item remaining for the short film is the voice over (VO). Completion of the VO has been sidelined due to the SAG/AFTRA strike. Billie Lourd has agreed to do the VO, however, we need to fill out paperwork for SAG to get this approved, even though it is a non-union film.

The plan is to launch the video at the New York Sales Mission evening event which will take place at Helen Mills in Chelsea.
Short Film Promotion

**PR**
- Release on the wire domestically and pitch to key publications
- Pitch Internationally

**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

**YouTube**
- Full Film
- Behind the Scenes Edits

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

**Streaming Across Paid Channels**
Cuisine & Couture
Cuisine & Couture

Honoring Beverly Hills, where couture fashion, fine cuisine and some of the most luxurious hotels in the world converge, Beverly Hills Conference & Visitors Bureau has launched a new series, 'Cuisine & Couture.' In true Beverly Hills style, this initiative celebrates some of fashion's greatest events with the best the city has to offer. The series launches with an homage to The Met Gala and this year's theme, Karl Lagerfeld: A Line of Beauty.

Executive Chef Damon Evers and Rini Jain

Newly welcomed Executive Chef Damon Evers of The Beverly at Beverly Wilshire, A Four Seasons Hotel presents a Pastrami Smoked Beef with Barbecue Tomatoes, Watercress, Beet Vinaigrette and Roasted Hazelnuts. The hearty beef dish celebrates Karl Lagerfeld's penchant for a pop of red, which would become even more significant in his career as countless muses, models and actresses walked the red carpet in his designs. Digital creator Rini Jain of @instasphere accompanied Chef Evers to create the bold dish together, where they discussed how Beverly Wilshire's setting along Rodeo Drive continually inspires his work.

Michelin-Starred Pastry Chef Nick Muncy and Caitlyn Chase

At L'Ermitage Beverly Hills, Michelin-starred pastry chef Nick Muncy introduces Whipped Coconut, featuring coconut whipped into a marshmallow ring - resembling Karl Lagerfeld's tall white shirt collar - with coconut tapioca pudding at the center, seasoned with citrus zest and layered with blackberries and mint. Blackberry sorbet will finish the dish, topped with a dehydrated meringue disc spotlighting an airbrushed image of Karl's iconic sunglasses. Chef Muncy joined Caitlyn Chase of @caitlynchase - Caviar
Cuisine & Couture

Influencer Social Media Content & Results

Monday, May 1:
@rinisphere
Followers: 66.9K
What: Influencer Rini Jain posted 1 Instagram Reel and 1 story tagging @lovebevhills, @beverlywilshire, @theblvdbw and #SharemyFS. Rini also posted 2 additional stories related to Cuisine & Couture directing followers to her in-feed post.
The IG reel received 1,108 likes and 124 comments

Tuesday, May 2:
@caitlynchase
Followers: 213K
What: Influencer Caitlyn Chase posted 1 Instagram Carousel with 6 images and 1 story on the campaign. Coverage tagged @lovebevhills and @lermitagebh.
The IG carousel post received 5,154 likes and 274 comments
Cuisine & Couture – BHCVB Results

48-Hour Press Release Distribution Report

- Total Potential Audience: 245,632,844
- Total Pickup: 404
- Total Views & Hits: 3,087

<table>
<thead>
<tr>
<th>Engagement Platform</th>
<th>Posts</th>
<th>Impressions</th>
<th>Reach</th>
<th>Engagements</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facebook</td>
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<td>125,918</td>
<td>99,536</td>
<td>1,249</td>
<td>0.99%</td>
</tr>
<tr>
<td>Instagram</td>
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<td>4,010</td>
<td>3,789</td>
<td>1,409</td>
<td>35.14%</td>
</tr>
<tr>
<td>Pinterest</td>
<td>3</td>
<td>111,343</td>
<td>-</td>
<td>1,779</td>
<td>1.60%</td>
</tr>
<tr>
<td>Twitter</td>
<td>2</td>
<td>746</td>
<td>-</td>
<td>50</td>
<td>6.70%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>9</td>
<td>242,017</td>
<td>103,325</td>
<td>4,487</td>
<td>1.85%</td>
</tr>
</tbody>
</table>

BHCVB Social Media Results
Travel Trade
Q4 – Travel Trade

Additional international Travel Trade activities included:

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 joined us. BHCVB met with over 100 contacts and received 7 inquiries (that we are aware of).

June
• PROUD travel trade show June 5-7 and luxury Beverly Hills familiarization event June 3-5. BHCVB met with 35 contacts and was the only destination to offer a pre-familiarization.
FY 22/23 Group Sales Q4

Group Sales Group

<table>
<thead>
<tr>
<th>Q4 Destination Group Sales Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>36 inquiries</td>
</tr>
<tr>
<td>18,150 lead room nights</td>
</tr>
<tr>
<td>$7,868,625 in estimated value*</td>
</tr>
<tr>
<td>2935 booked room nights</td>
</tr>
<tr>
<td>$1,086,393 in estimated value</td>
</tr>
</tbody>
</table>

Leads per hotel

- Beverly Hills Hotel
- Beverly Wilshire
- L’Ermitage
- Mosaic
- Peninsula
- Sassy
- Waldorf
PR Highlights
During June, BHCVB welcomed 4 top tier media editors including: Marni Dixit of Yahoo 7! Lifestyle, Suzanna Dimaris of Gourmet Traveller, Claire Bracken of Concrete Playground and Finlay Mead of DMARGE to Beverly Hills. The editors enjoyed staying at The Beverly Wilshire and The Waldorf Astoria and were provided with a robust itinerary packed with dining, spa treatments, a VIP tour of the Chanel store, Concerts on Canon Kick Off, and much more. The editors each wrote a feature for their specific outlet garnering 4 stories, a total reach of 8.6M.
Participation Details:

Founded in 2011, LuxuryLab Global is the first market intelligence forum in Latin America, held in Mexico City, that brings together national and international experts of the industry to share research and trends with other entrepreneurs.

- Beverly Hills was the recipient of International Luxury Destination 2023 award
- Panel with top tier influencers
- 1:1 media interviews
- 360 experiential booth
- Video during panel
- Raffle on stage
BHCVB x Luxury Lab Global

Total PR Results:

- **TOTAL STORIES:** 66
- **TOTAL AD VALUE:** $5,988,755 (Pesos)
- **TOTAL REACH:** 15,508,065
  - **PRINT:** 18
    - **AD VALUE:** $4,847,255 (Pesos)
    - **REACH:** 3,468,100
  - **ONLINE:** 5
    - **AD VALUE:** $156,000 (Pesos)
    - **REACH:** 3,607,830
  - **SOCIAL MEDIA:** 43
    - **AD VALUE:** $985,500 (Pesos)
    - **REACH:** 8,432,135
Fiscal Year 23/24 Fall Plans
Preliminary Results from Summer Wave for Economic Impact Study
Key Points

- The overall market and Beverly Hills are still recovering from affects of COVID 19 on travel, especially international, with lower share this year 55% as compared to 80% in summer 2018.
- Also shift in origin, with more Europeans this summer and far fewer Middle Easterners.
- Trip purpose more on a vacation this summer far fewer came to shop than in 2018, another impact from COVID and to some extent higher travel costs this summer versus 2018.
- Fewer visiting Beverly Hills as their main destination and more traveling throughout California than in 2018.
- More visitors drove to the So. Cal region this summer and fewer took commercial air, likely reflecting the lower international/higher U.S. share.
- This summer 29% (versus 21% in 2018) stayed overnight in Beverly Hills, thus 71% (79%) were day visitors. Average overnight length of stay was the same, 3.3 nights for both periods.
- A higher share of total and overnight visitors stayed in Beverly Hills hotels this summer than 2018.
- Spending incidence was up but the amount (per day) was lower.
- Visitors were younger with lower household income (which could have impacted spending)
Origin, Visitation

Visitors – Origin/Residence

- This year tourism is still emerging from the effects of COVID-19, especially international visitation, also in recovery as evidenced by the following results for visitor origin, overall and by specific region.

- Of the total 2023 Summer visitor groups, 55% were from international countries with 45% from the United States, of which 5% were from California.
  - Of international visitors, 48% were from Europe, with 14% from Asia, 10% Canadian; just 4% Middle Eastern.

- This compares to Summer 2018 when 80% of total visitor groups were from international countries and 20% were from the United States, of which 4% were from California.
  - Of the International visitors, 29% were from Asia, with 26% from the Middle East and 15% from Europe.

Past or First-time Visitation

- Of all visitors, 80% (versus 70% in Summer 2018) were on their first trip to Beverly Hills while 20% (30%) had visited before (in the past three years).
New Social Media Marketing Agency: BOLD LA
BOLD LA INTRODUCTION

Since 2019, we have overseen Rodeo Drive's Instagram, Facebook, TikTok, and Pinterest accounts, catering to a global audience and partnering with high-end luxury merchants in Beverly Hills. Our monthly reporting enables us to measure success and continually enhance our content strategies. By collaborating with content creators, we effectively engage with the younger audience (Gen Z) on Instagram and TikTok, infusing a personalized touch into these channels.

Biggest wins: Since 2019, we have doubled our follower count on Instagram, and within a year after launching, we also doubled our follower count on TikTok. See all results here (minute 36:20).

From 2018 to 2023, we worked with Marshall US on their global influencer marketing strategy & management, workflow, and more. In 2022, we expanded our role to manage Marshall's social media channels, crafting engaging content for Instagram and Facebook in close collaboration with their team.

Biggest wins: These efforts achieved an impressive average of 30% social return on investment (ROI).

BRANDS WHO TRUST US

Since 2020, BOLD LA has collaborated with the Royal Hawaiian Center to overhaul their website, providing a customized experience that deeply engages consumers with Hawaiian culture and the center's core principles. We have worked closely with the culture and PR departments to ensure that the website’s narrative accurately represents the rich cultural heritage and distinctive offerings of this renowned destination, which has been captivating visitors since 1980.

Biggest wins: As part of our successful collaboration, we have recently introduced a magazine and editorial page on the Royal Hawaiian Center's

YOUR TEAM

YVONNE BUSCH
President & Founder BOLD LA

Yvonne joined the BOLD LA team in 2019, where she now holds the position of President and Partner of Rodeo Drive, bringing over 20 years of experience in overseeing marketing initiatives and social media initiatives. Her expertise in social media is unparalleled, and her dedication to transparency and honesty within her sector.

JULIANE KRINGE
VP, Marketing

Juliane joined the BOLD LA team as Vice President in 2019. With an impressive background in brand development, social media, and digital marketing, she has led the strategic planning and development of Rodeo Drive's social media channels. She has been instrumental in overseeing Rodeo Drive's social media initiatives.

MORGAN O'CONNOR
VP, Marketing & Social Media

Morgan has been a part of the BOLD LA team since 2021. As a digital native with a deep passion for social media and influencer management, she has played a crucial role in overseeing Rodeo Drive's social media channels. Morgan has been responsible for creating, publishing, and actively engaging with followers across Rodeo Drive's social media platforms.

In addition, she has successfully developed and published compelling promotional stories and posts for multiple clients. Furthermore, Morgan has taken on the challenge of ongoing reporting, ensuring that each client receives detailed and insightful updates on their social media performance.
Cuisine & Couture

Video: Caitlyn Chase x Chef Steve Benjamin of Espelette of the Waldorf Astoria Beverly Hills


Chef Steve Benjamin
Executive Chef, Waldorf Astoria Beverly Hills
Chef Steve Benjamin serves as the Director of Culinary at Waldorf Astoria Beverly Hills. Joining the team in 2017 when the property first opened, Chef Benjamin oversees all culinary operations throughout the five-star hotel, including the day-to-day operations at Espelette Beverly Hills, The Rooftop by JG, and In-Room Dining.
Cuisine & Couture

**Chef Phillip Frankland Lee**
Chef Phillip Frankland Lee and his wife, Pastry Chef Margarita Kallas-Lee, opened their first from-scratch cooking and fine-dining mecca, Scratch Bar & Kitchen, in Beverly Hills in 2013. In 2015, the Lees relocated the concept to Encino, bringing it home to the Valley and creating a culinary experience uniquely their own that was otherwise nonexistent in the neighborhood. They have since returned to Beverly Hills with their Sushi By Scratch Pop Up within The Beverly Wilshire, A Four Seasons Hotel. As executive chef, Phillip oversees the culinary programming for all Scratch Restaurants Group concepts, which are fully owned and operated by the husband-and-wife duo.

**Chef Margarita Kallas-Lee**
As executive pastry chef of Scratch Restaurants Group, Margarita designs and runs the pastry program for all concepts, including Scratch|Bar & Kitchen; Sushi by Scratch Restaurants: Los Angeles, Montecito, Austin, Seattle, Miami, Chicago and Montreal; and Pasta|Bar: Los Angeles, Austin. Most recently, Margarita’s contributions led to Michelin Stars for both Sushi by Scratch Restaurants: Montecito (2021 and 2022) and Pasta|Bar Los Angeles (2021, 2022, and 2023).

Cuisine & Couture Videos 3 & 4 will be launched in conjunction with New York Fashion Week. Videos 5 & 6 will feature another influencer paired with chefs in celebration of Awards Season.
Fall 2023 Campaign
BHCVB will launch a Fall 2023 campaign, Summer Extended, utilizing modified evergreen assets. Online display banners will link to a landing page created in-house mirroring creative and reiterating brand pillars, as well as a Call To Action (CTA) to Book Your Stay.

Planned Flight Dates: September 4 – October 31, 2023

Proposed Digital Display Banners

Landing Page Brand Pillars:
• Stay Well
• Dine Inspired
• Shop Exceptional
• Rest Assured
• Explore Brilliantly

Proposed Digital Display Banners
Visit California / Expedia
Leveraged Media Co-op
Fall 2023
Visit California Fall 2023 Expedia Co-op

The primary objective is to deliver a shared brand platform, sparking consideration and travel among those actively seeking travel inspiration in California. Digital campaign banners will adhere to VC’s creative theme, Road Trip Republic.

- Partner: Expedia Group (Expedia.com and Hotels.com)
- Planned Flight Dates: September 4 – December 29, 2023
- BHCVB Contribution: $40,000
- Visit California Cash Contribution (25%): $10,000
- Expedia VIK Contribution: $50,000
- Total Media Investment: $100,000
Through the Lens
Holiday 2023 & Spring 2024
Through the Lens Concept

IT’S A FRAME
Of Mind

Among the finer things in life, there’s nothing finer than fine art... This concept invites renowned, fine art photographers to document their vision of Beverly Hills, using the final pieces for digital and/or print assets.
Through the Lens Concept
Through the Lens – Proposed Creators
Through the Lens – Proposed Creators

Maya Visnyei

IG: @maya_visnyei | Portfolio

Noe Dewitt

IG: @noedewitt | Portfolio

If approved, BHCVB will select 3 photographers of the 5 presented for the campaign with the goal of representing travel, art and fashion. Photographer availability for the shoot will be a factor as well.
Through the Lens – Proposed Creators

Sophie Elgort
IG: @sophieelgort | Portfolio

Lluis Tudela
IG: @lluidtudela | Portfolio

Jorge Perez Ortiz
IG: @jorgeperezortiz | Portfolio
Holiday 2023
Rodeo Drive Holiday Lighting Celebration
& Destination Videos
**Holiday 2023 RDHLC & Destination Videos**

**With partners Burghardt + Dore and NBC, BHCVB will broadcast two updated and edited 0:30 videos with host, Jessica Vilchis, promoting the Rodeo Drive Holiday Lighting Celebration and Destination during the 2023 holiday season.**

**6-week TV Schedule:**

- **Weeks:** November 6, 13, 20, 27, December 4 and 11
- **Rodeo Drive Holiday Lighting Celebration Promotion Period:** November 6 – 16
- **Beverly Hills Holiday Getaway Promotion Period:** November 17 – December 17
- **Media:** Linear TV, Connected TV, NBC.com Display Ads and Social Media
- **Budget:** $75,000 (same budget as previous years) / $70K or 93% for media
Holiday 2023 RDHLC & Destination Videos

NBC San Francisco & Los Angeles Markets

Bay Area Media Stats:
- 195 TV Spots
- 2,689,600 impressions

Los Angeles & Orange County Media Stats:
- 74 TV Spots
- 1,637,300 impressions

Total:
- 269 TV Spots (99 RDHLC spots and 170 Destination spots)
- 4,326,900 impression reach in the SF Bay area and greater LA with broadcast and digital TV spots, plus added value display ads
- CPM: $16.18 (average broadcast TV CPM runs $25 - $45); LA market is more expensive than SF
FY 23/24 Travel Trade Activities
2023 New York Sales Mission

This year’s events will take place on Wednesday October 25, 2023.

• Cocktail party to take place at Helen Mills in Chelsea and will include the launch of the Short Film.

• Meeting planner luncheon will occur in Montclair, NY earlier in the day.

• Most hotels will be participating (excluding Avalon, Sirtaj, Maison 140, Mosaic and Sonder’s Crescent & Beverly Terrace).
MICE

Following are the major events planned for the remainder of the calendar year.

- California Collections Dinner in San Diego
- Meetings and Incentives Worldwide Summit
- Site Classic
- Maritz Activate, Retreat Resources East Coast Road Shows
- Northstar Destination California in San Diego
- IMEX America in Las Vegas
- FICP Annual Meeting
- AMEX Interaction
- Northstar Leadership Forum
Leisure Sales

• Description:
  • Virtuoso Las Vegas – one of the largest travel consortias in the world-
    - focusing on Canadian agents only
  • Visit California Luxury Forum in West Hollywood
  • Pre ILTM in Cannes – attending Virtuoso pre-event in town for the ILTM travel trade show
PR Highlights
In July, BHCVB welcomed 5 key influencers from the Middle East including: Farhana Bodi, Safa Siddiqui, Kefaya Qat, Fatima AlMattar, Hind Boumchamar. The influencers enjoyed staying at The Beverly Wilshire and were provided with a robust itinerary packed with dining, spa treatments, a VIP tour of LV and Gucci, a multi-course dinner at Gucci Osteria, brunch at The Beverly Hills Hotel, a visit to the Dior Pop Up and an exotic car tour.

Total Social Media Results:
- Total Posts: 87
- Total Reach: 6.9 M
- Likes: 728,888
- Impressions: 46,593,702
Visitor Center
Merchandise with art from Dan Funderburgh

Merchandise Expansion in the Visitor Center and Online

- Description:

Merchandise will be developed with custom pattern which could be used on merchandise chosen by BHCVB from vendors who can do custom printing.

- $9,500 includes concept, ownership of the artwork (no licensing fees required) and ability to use the pattern on whatever we like. This is $5,500 less than Katie Kime, not to mention no licensing fees.
FY 23/24
Budget Reallocation Summary
Budgeted Programs No Longer Needed

The following programs have changed or could be used to fund new opportunities:

- **ILTM** was sold out, so we are only doing a small portion of the preshow activities which frees up $33,000.

- **IPW** is in LA this year which is why we budgeted for it, but on the following slides we have other initiatives that are a higher priority. This would make another $50,000 available for new priorities.

- **ILTM Asia Pacific** is the first week of July. Technically this will be a 24/25 expense, however we will have to prepay all invoices. The cash will be used, but the accounting will transpire in the next fiscal year. This would free up on the 23/24 budget $40,000, but we would have to budget this for next fiscal year.
BHCVB had some unexpected costs come up that will require a reallocation of funds:

- BHCVB would like to transition from a bookkeeper to accounting firm for financials. Having just one bookkeeper puts the organization at risk, should anything happen to that individual. This will require an additional $30,000 this year.

- BHCVB travel agent training initiative was supposed to be billed last fiscal year, but the contract wasn't finalized until beginning of FY 23/24. $33,000 will be required.

- BHCVB has an opportunity to join ILTM Latin America, which is a growing market for us, especially with the new direct flight from Sao Paolo to Los Angeles. $18,500 will be required.
BHCVB had some unexpected costs come up that will require a reallocation of funds:

- BHCVB is now working with BOLD LA to create synergies with Rodeo Drive because they are highly regarded in the city. Using BOLD LA is slightly more expensive than the previous agency. BHCVB will need $10,000.

- Additional Virtuoso activities in the Las Vegas, UK and Canada are more than budget (we used estimates when originally budgeted). BHCVB needs an additional $11,000.

- PROUD Experience will be in LA again this year. $10,000 is needed.
<table>
<thead>
<tr>
<th>Program</th>
<th>Previously Allocated Funds Now Available</th>
<th>Reallocation of Funds Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>International Luxury Travel Market (ILTM) Cannes</td>
<td>$33,000</td>
<td></td>
</tr>
<tr>
<td>US Travel International Pow Wow (IPW) Los Angeles</td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>ILTM Asia Pacific</td>
<td>$40,000</td>
<td></td>
</tr>
<tr>
<td>New Accounting Firm</td>
<td></td>
<td>$30,000</td>
</tr>
<tr>
<td>Beverly Hills Destination Travel Agent Training</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ILTM Latin America</td>
<td></td>
<td>$18,500</td>
</tr>
<tr>
<td>Additional Media Funding - New Social Media Agency</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional Virtuoso Activities</td>
<td></td>
<td>$11,000</td>
</tr>
<tr>
<td>PROUD Experience Los Angeles</td>
<td></td>
<td>$10,000</td>
</tr>
<tr>
<td>Additional Destination Marketing Activities</td>
<td></td>
<td>$10,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$123,000</strong></td>
<td><strong>$123,000</strong></td>
</tr>
</tbody>
</table>
Budget Reallocation Contractual Obligations

Accounting reallocations:

- ILTM Cannes - 6042 will be under budget by $33,000
- Travel agent training - 6051 will be over budget by $33,000
- Because this is a different budget category, our contract requires City Manager approval to move the funds.
- IPW - 6042 will be under budget by $50,000.
- Accounting - 6550 will be over budget by $30,000
- Contract requires City Manager approval.
- Social Services - 6054 will be over budget by $10,000
- Contract requires City Manager notification.
- PROUD - 6042 will be over budget by $10,000
- Contract requires City Manager notification.
- ILTM Asia Pacific - 6042 will be under budget by $40,000
- ILTM Latin America - 6042 for $18,500 requires City Manager notification.
- Virtuoso - 6051 for $10,000 requires City Manager notification.
Carryover Request
We anticipated that we would 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 to scheduled events.

Total Carryover was $146,429. Amounts for two additional domestic missions have been revised accordingly.

<table>
<thead>
<tr>
<th>FY 2022/2023 Carryover Request for Use in FY 2023/2024</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Northern California Sales Mission</td>
<td>$73,214</td>
</tr>
<tr>
<td>Miami or Chicago Sales Mission</td>
<td>$73,215</td>
</tr>
<tr>
<td>Total Carryover Request for FY 2023/2024 Programming</td>
<td>$146,429</td>
</tr>
</tbody>
</table>
Thank You
Appendix: FY 23/24 Budget Detail
## Fiscal Year 23/24 Budget Preparation

### 22/23 Budget
- Discontinued Programs 22/23
  - New York: $130,000
  - Destination Marketing: $1,250,000
  - Domestic PR: $119,150
  - MICE Marketing: $128,250
  - Partnership Marketing: $50,000
- *New Programs 23/24:
  - Domestic Marketing: $131,500
  - Destination Marketing: $950,000
  - Domestic PR: $131,500
  - MICE Marketing: $173,811
  - Partnership Marketing: $50,000

### Cost of Discontinued Programs 22/23
- Luncheon for meeting planners; inflation: $13,000
- Influencer programs; additional advertising in Canada: $100,000
- Additional dollars for FAMs; inflation: $1,000
- Added American Express, Northstar and Maritz partnership: $45,561
- Michelin and other last minute VCA or partner opportunities: $50,000

### Increased costs*
- New York: $4,500
- Destination Marketing: $100,000
- Domestic PR: $11,350
- MICE Marketing: $45,561

### 2023/24 Proposed Budget
- New York: $146,500
- Destination Marketing: $950,000
- Domestic PR: $131,500
- MICE Marketing: $173,811
- Partnership Marketing: $50,000
<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>International Marketing</td>
<td></td>
<td></td>
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<tr>
<td>Sales Missions</td>
<td>$62,500</td>
<td>Australia, savings from partnering with Virtuoso</td>
<td>$42,500</td>
<td>Additional dollars for FAMs and Canada;</td>
<td>$11,000</td>
<td>$31,000</td>
<td></td>
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<tr>
<td>Trade Shows</td>
<td>$93,670</td>
<td>Removed Brand USA and ILTM Americas</td>
<td>$33,670</td>
<td>Added ILTM Asia and Cannes; IPW; booth refurbish</td>
<td>$170,000</td>
<td>$230,000</td>
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<tr>
<td>PR FAMs</td>
<td>$15,000</td>
<td></td>
<td>FAMs from GCC and Australia</td>
<td>$5,000</td>
<td>$20,000</td>
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<tr>
<td>Representation</td>
<td>$205,000</td>
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<td>Mexico representation for 12 months (last year was only 6 months);</td>
<td>$17,600</td>
<td>$222,600</td>
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<tr>
<td>Emerging Markets</td>
<td>$30,000</td>
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<td>Sales initiatives in MX</td>
<td>$20,000</td>
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<tr>
<td>In-market Programs</td>
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<td>Virtuoso Partnership</td>
<td>$50,000</td>
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<td>Global Summit</td>
<td></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>$40,000</td>
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</tbody>
</table>
## 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>
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<tbody>
<tr>
<td><strong>Interactive</strong></td>
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<tr>
<td>Database/eMail</td>
<td>$11,550</td>
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<td>$25,000</td>
<td>$250</td>
<td>$36,800</td>
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<tr>
<td>SEM/SEO</td>
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<td>$121,000</td>
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<tr>
<td>Content</td>
<td>$136,250</td>
<td></td>
<td></td>
<td></td>
<td>$1,250</td>
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<td>$137,500</td>
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<tr>
<td>International</td>
<td>$58,834</td>
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<td></td>
<td></td>
<td>$8,000</td>
<td>$3,316</td>
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<td><strong>Collateral</strong></td>
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<td>Visitor Guide Premiums</td>
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<td><strong>Special Programs</strong></td>
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<td>$50,000</td>
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<tr>
<td><strong>Metrics/Research</strong></td>
<td>$40,350</td>
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<td></td>
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<td>$46,000</td>
<td>$1,450</td>
<td>$87,800</td>
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</tbody>
</table>

\* Increased costs include inflation and additional factors specified for each program.
### Fiscal Year 23/24 Budget Preparation

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 22/23 Budget</th>
<th>Discontinued Programs 22/23</th>
<th>New Programs 23/24</th>
<th>2023/24 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
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<td></td>
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</tr>
<tr>
<td>Salaries</td>
<td>$1,045,019</td>
<td></td>
<td>Includes new position and COLA/Merit increases $159,458</td>
<td>$1,204,477</td>
</tr>
<tr>
<td>PT Salary</td>
<td></td>
<td></td>
<td>This was accidentally left off last year $38,520</td>
<td>$38,520</td>
</tr>
<tr>
<td>Employee Taxes</td>
<td>$92,147</td>
<td></td>
<td>Additional position $11,812</td>
<td>$103,959</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$211,848</td>
<td></td>
<td>Additional position $22,592</td>
<td>$234,440</td>
</tr>
<tr>
<td>Rent</td>
<td>$174,400</td>
<td></td>
<td>Additional 23% increase for Jul-Oct, 3% increase Nov-June $20,154</td>
<td>$194,554</td>
</tr>
<tr>
<td>Property Taxes</td>
<td>$12,884</td>
<td></td>
<td>Increase due to new lease $1,004</td>
<td>$13,888</td>
</tr>
<tr>
<td>All other operations</td>
<td>$296,868</td>
<td></td>
<td>Inflation; adjustments from 2022/23 actuals; new Board Circle seat on US Trave; new cyber insurance $27,100</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>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Merchandise/Display</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inflation and new project with Katie Kime</td>
<td>$20,000</td>
<td></td>
<td>$5,000</td>
<td></td>
<td>$25,000</td>
<td></td>
</tr>
<tr>
<td>Communications</td>
<td>$10,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Collateral</td>
<td>$10,000 per actual spend</td>
<td></td>
<td>$5,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL Programming Budget</strong></td>
<td>$4,411,470</td>
<td>$481,170</td>
<td></td>
<td>$814,646</td>
<td>$64,463</td>
<td>$4,809,410</td>
</tr>
<tr>
<td>Carryover to Offset Funding Request</td>
<td>($150,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL Funding Requested</strong></td>
<td>$4,261,470</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$4,809,410</td>
</tr>
<tr>
<td>Total Carryover to use for Northern California and Florida Sales Missions in FY 23-24</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$146,429</td>
</tr>
</tbody>
</table>

*Travel agent training is a new category under 6041 and ILTM Latin America will become a new category under 6042.