

# THE WOODLANDS

CONVENTION & VISITORS BUREAU

*visitthewoodlands.com*

## **NOTICE OF MAY 17, 2017 SPECIAL MEETING OF MEMBERS AND BOARD OF DIRECTORS**

1. Pledge of Allegiance;
2. Call to order and adoption of Agenda;
3. Public Comment;
4. Consider and approve Minutes from the April 19, 2017 Regular Board Meeting;
5. Consider and receive CVB Financial Report through March 2017;
6. Special Election: Directors elect hospitality representative to The Woodlands CVB Board of Directors;
7. Receive and discuss the 2018 Budget;
8. Receive, consider and act upon any matters regarding Staff Initiatives;
9. Recess to Executive Session to discuss matters relating to real property pursuant to §551.072, Texas Government Code; deliberation of economic development negotiations pursuant to §551.087, Texas Government Code; discuss personnel matters pursuant to §551.074, Texas Government Code; and to consult with the Corporation's attorney pursuant to §551.071, Texas Government Code;
10. Reconvene in public session;
11. Receive, consider and act upon any potential real estate and facility related transactions involving The Woodlands Convention and Visitors Bureau and to authorize Chairman, President and Legal Counsel to proceed with any required discussions with third parties in support thereof;
12. President's Report;
13. Board Announcements;
14. Agenda items for next meeting;

15. Adjournment.

Dated at The Woodlands, Texas, the 12 day of May, 2017.



A handwritten signature in black ink, appearing to read "M. J. Wolda". The signature is fluid and cursive, written on a light-colored background.

---

President of The Woodlands Convention & Visitors Bureau

**CVB Special Board Meeting**

4.

Meeting Date: 05/17/2017

---

**SUBJECT MATTER:**

Consider and approve Minutes from the April 19, 2017 Regular Board Meeting;

**BACKGROUND:**

See attached.

**RECOMMENDATION**

Approve as presented.

---

**Attachments**

April 19, 2017 CVB Board Meeting Minutes

---

# THE WOODLANDS

CONVENTION & VISITORS BUREAU

*visitthewoodlands.com*

**April 19, 2017**

11:30 a.m.

MINUTES OF MEETING

BOARD OF DIRECTORS MEETING

THE WOODLANDS CONVENTION & VISITORS BUREAU

The Board of Directors for The Woodlands Convention & Visitors Bureau (TWCVB) of Montgomery County, Texas held their Board Meeting on April 19, 2017 at The Woodlands Township located at 2801 Technology Forest Boulevard, The Woodlands, Montgomery County, Texas, 77381 at 11:30 a.m. The roll was called and those in attendance were:

Present: Bruce Rieser, Chairman  
John Anthony Brown, Vice Chairman  
Fred Domenick, Secretary/Treasurer  
Brian Boniface, Director  
J.J. Hollie, Director  
Don Norrell, Director

Staff Present: Nick Wolda, TWCVB President; Bret Strong, TWCVB Legal Counsel; Emilie Harris, TWCVB Brand Development Manager; Alie Broussard, TWCVB Convention Development Manager; Molly Jennings, TWCVB Marketing Specialist; Josie Lewis, TWCVB Convention Development Specialist; Danielle Gatlin, TWCVB Administrative Assistant; Mariana Almanza, TWCVB Intern; Monique Sharp, The Woodlands Township Assistant General Manager Finance & Administration

1. Pledge of Allegiance;

Board Chairman Rieser led the Pledge of Allegiance to the United States flag and the Pledge to the Texas flag.

2. Call to order and adoption of Agenda;

Motion by Vice Chairman John Anthony Brown, seconded by Secretary/Treasurer Fred Domenick to adopt agenda.

**Vote: 6 - 0 Passed**

Board Chairman Rieser called the meeting to order at 11:31 a.m. and called for the Adoption of the Agenda for this meeting that was developed and duly posted as required by law.

3. Public Comment;

None.

4. Consider and approve Minutes from February 15, 2017 Regular Board Meeting;

Motion by Director Brian Boniface, seconded by Director J.J. Hollie to approve the minutes from the February 15, 2017 Regular Board.

**Vote:** 6 - 0 Passed

Chairman Rieser explained that the minutes from the February Board meeting are in the Board packet for all to evaluate.

5. Consider and approve CVB Financial Report through February 2017;

Motion by Vice Chairman John Anthony Brown, seconded by Director Don Norrell to approve the Financial Report through February 2017.

**Vote:** 6 - 0 Passed

Chairman Rieser called Monique Sharp to the podium to present the CVB Financial Report through February 2017. The total year to date budget was \$494,000 dollars that compares to the actual revenues of \$249,000 dollars with an unfavorable variance of 245,000 due to Township transfers that have not shown up yet. The supplemental hotel occupancy tax is right on target. Year to date expenditure budget was \$483,000 dollars with actual expenditures being \$287,000 dollars with a favorable variance of about \$195,000. This was from timing differences related to expenses being budgeted and when they actually are incurred. The ending fund balance is just under \$1.7 million dollars.

6. Receive and consider proclamation for National Travel and Tourism Week in The Woodlands;

Motion by Director Don Norrell, seconded by Director Brian Boniface to approve the proclamation for National Travel and Tourism Week in The Woodlands with proposed changes.

**Vote:** 6 - 0 Passed

Chairman Rieser read the proclamation aloud. President Wolda explained that the CVB is putting together local video clips to replicate what is being done at the National level called "The Faces of Travel." Director Hollie requested a time frame be placed around the numbers listed for Visitors Services.

7. Receive, consider and act upon the 2017 Trade Shows and Travel budget of The Woodlands Convention & Visitors Bureau;

Motion by Secretary/Treasurer Fred Domenick, seconded by Vice Chairman John Anthony Brown to approve the 2017 Trade Shows and Travel budget of The Woodlands Convention and Visitors Bureau.

**Vote:** 6 - 0 Passed

Chairman Rieser called on President Nick Wolda to present as updated. Trade Show and Travel document detailing participation decided on by the board in 2016. At that time the CVB did not have the full pricing. The CVB staff has received all pricing and presented the overall spreadsheet for several state and national show participation. It was important to note that Township President Don Norrell approves all travel of Township employees who represent the CVB and associated expenditures. Chairman Rieser felt it was important that the Board acknowledged and approved that Director Norrell has authority for final approval on CVB travel expenses.

8. Receive, consider and act upon Visit The Woodlands logo;

Motion by Director J.J. Hollie, seconded by Director Don Norrell to approve concept number one for the new Visit The Woodlands logo.

**Vote:** 6 - 0 Passed

Chairman Rieser called on Nick Wolda who called on Emilie Harris, CVB Brand Development Manager, to present. The Atkins Group and CVB staff has deepened the colors to the logos and integrated the “W” designs into the layouts that the Board requested. Ms. Harris presented the three logo concepts to the Board. Chairman Rieser asked for Board comments and Secretary/Treasurer Domenick asked for staff recommendation. Board Chairman Rieser explained that he prefers number one as he felt was the consensus among the directors.

9. Receive, consider and act upon the issuance of a Request for Proposal (RFP) for Advertising Agency of Record;

Motion by Director Brian Boniface, seconded by Vice Chairman John Anthony Brown to approve the issuance of a Request for Qualifications (RFQ) for Advertising Agency of Record with amendment.

**Vote:** 6 - 0 Passed

Chairman Rieser called on President Wolda to present. The CVB competitively bids out for the Advertising Agency of Record every three years, or earlier, if needed. The Atkins Group has been the agency of record and this is year three of three in their contract. Staff recommended issuing immediately based on Board’s approval and holding open for a three-month period. Staff further recommend review of submissions in August and then presented to the board in September. President Wolda asked the Board to look at the scoring summary to review and approve. Director Norrell noted that a fiscal analysis of 40% is required by Township as a reference. The CVB Board is independent and can choose its own criteria. Included in this RFQ is a listing of the breakdown of charges by hour of employees by the agency. Chairman Rieser felt primarily that creativity is of great importance. Chairman Rieser suggested raising the weight of the Fiscal Analysis by removing Community Involvement.

10. Receive and discuss the 2018 Budget process;

Chairman Rieser called on President Wolda to present the 2018 Budget process. The CVB Board determines concepts and ideas for 2018 and gives direction to staff. Staff is gathering ideas to bring back to the May Board meeting to discuss and approve before submitting proposed plan to the Township Board during its budget hearings in August. Operating budgets and departmental summaries are the full budget plan. President Wolda suggested over the next two weeks for the Board to put together thoughts that they might want to bring to staff before the May Board meeting. No motion is necessary.

11. Receive, consider and act upon issuing a Request for Proposal (RFP) to identify a company to light up Lake Robbins Bridge for Fourth of July;

Motion by Director J.J. Hollie, seconded by Director Brian Boniface Motion to approve issuing a Request for Proposal (RFP) to identify a company to light up Lake Robbins Bridge for Fourth of July.

**Vote:** 6 - 0 Passed

Chairman Rieser explained that he saw this concept and fully supports it. He has tasked President Wolda to do research on pricing. President Wolda explained the project and that there would be additional approvals to secure. The thought process is that the bridge would be lit from Flag Day to the July 4<sup>th</sup> holiday. Chairman Rieser expressed doubts on being able to get everything done in this time span. President Wolda would like to put a timeline on getting the RFP out to specific companies. CVB attorney Bret Strong explained that there is no obligation to follow through with the RFP and suggested issuing it for options. Mr. Strong asked about the approval from the county and Director Norrell explained that with Lighting of the Doves, there are a lot of organizations that need to be approached for approvals. Director Hollie felt it would be great to go ahead and give this a try. Vice-Chairman Brown suggested that if this moves to next year then possibly change it to something that could be used for multiple holidays with LED lighting that can be changed as needed.

12. Receive, consider and act upon any matters regarding Staff Initiatives;

Motion by Director J.J. Hollie, seconded by Director Don Norrell to approve any matters regarding Staff Initiatives.

**Vote:** 6 - 0 Passed

Chairman Rieser called on President Wolda to introduce Emilie Harris, CVB Brand Development Manager to the podium. The CVB website had experienced 25,872 sessions during the first quarter of 2016 and that number increased to 28,077 sessions in the same period in 2017. The CVB has integrated an engage feature that can target people with different area codes, demographics etc. On the "Things to Do" page, a menu will pop up to link users to the April in a Minute video and over 800 people have seen it and 92% have chosen to play the video in the 11 days that this has gone live. The Meetings Facilities page has a more of a targeted approach to drive people that have visited the page more than once to help them to choose The Woodlands for a meeting. This was live for 10 days and had 57 unique users with a 95% rate of who opened the guide when prompted. Social Media for Quarter 1 showed continued growth. Twitter impressions are 51% higher in the first quarter of 2017 than they were in the first quarter of 2016. There was a 40% increase in Facebook conversions during the first quarter of 2017 as well as an increase of 293% of Instagram followers from the first quarter of 2016 to 2017. Paid media impressions are slower now of year so summer travel and holiday travel is more heavily targeted. Device ID Targeting adds a good layer to make tradeshow more trackable. In the PR Update, Gabby DeLaRosa from Texas Lifestyle Magazine visited The Woodlands Resort and wrote an article that appeared in that magazine. She also works for other publications which the CVB is hoping to leverage for more publicity. Debra Muccio from Finding Debra, a mom's travel blog, will be visiting The Woodlands in May with her daughter, staying at Embassy Suites. In looking ahead, there have been other offers extended to bloggers for Wine and Food Week. Staff will continue to follow the CVB's Social Media for more on Travel and Tourism Week 2017 Faces of Travel. This will be from May 7 – 13, 2017 with a video series giving "Insider Tips" from the faces of travel right here in The Woodlands. Alie Broussard, Convention Development Manager, approached the podium. Ms. Broussard explained the March trade shows that she and Josie Lewis, Convention Development Specialist, attended. DMAI, which was a one day event in Washington, DC. Also, South by Southwest in Austin had an attendance of 68,600 people walking through the exhibition hall. The next largest trade show coming up is IPW in Washington, D.C. from June 3-8, 2017. This is an appointment based show. The CVB will be located directly across from Texas Tourism. As a part of the trade show there will be a Media Marketplace with media appointments as well. Other upcoming trade shows are MPI/WEC which will be in Las Vegas along with Cvent Connect, also in Vegas that

had 1,800 buyers last year in attendance. Connect Marketplace, in New Orleans, takes a speed matching approach allowing CVB staff to walk around to meeting planners for one on one conversation. Also coming up is IMEX America in Las Vegas. This is an international based show. Device ID Targeting and Geofencing is a new function being used at the tradeshows with a booth presence. The two examples shown were used at DMAI and SXSW. This technology fences off an area to target the people that come and serve them ads. These are served through the visitors in app usage. There is also an example marked "Visit us at kiosk" that is served through a web browser while the planner or visitor is inside the Geofence. For DMAI there were 293 clicks and at SXSW there were 732 clicks. Cvent for the first quarter provided 33 RFP's as opposed to 2 in 2016. This service promotes The Woodlands to meeting planners. Prince Media eBlasts database of 36,405 Corporate Business Travelers and Meeting & Business Planners had an open rate of 15.72% in February and 22.06% in March. Any rate above 10% is above industry average. The Lunar Planetary Conference gave a "plannermonial" for the CVB. This was promoted socially and received over 6,000 views. Ms. Broussard showed the Board the video. Ms. Emilie Harris showed the CVB April video from social media.

13. Recess to Executive Session to discuss matters relating to real property pursuant to §551.072, Texas Government Code; deliberation of economic development negotiations pursuant to §551.087, Texas Government Code; discuss personnel matters pursuant to §551.074, Texas Government Code; and to consult with the Corporation's attorney pursuant to §551.071, Texas Government Code;

Board recessed at 12:21 p.m.

14. Reconvene in public session;

The board reconvened at 1:03 p.m.

15. Receive, consider and act upon any potential real estate and facility related transactions involving The Woodlands Convention and Visitors Bureau and to authorize the Chairman, President and Legal Counsel to proceed with any required discussions with third parties in support thereof;

Motion by Director Brian Boniface, seconded by Vice Chairman John Anthony Brown to approve any potential real estate and facility related transactions involving The Woodlands Convention and Visitors Bureau and to authorize Chairman, President and Legal Counsel to proceed with any required discussions with third parties in support thereof.

**Vote: 6 - 0 Passed**

16. President's Report;

President Wolda explained that the CVB had hired an Assistant Director that will start on May 15, 2017. Elizabeth Eddins has been with the Beaumont CVB for the past 10 years. In 2014, Elizabeth was named The Rising Star award recipient by Texas Association of Convention and Visitor Bureaus. She has participated in IPW in the past as Houston and Beyond's liaison. The Woodlands Marathon update had not been received from Willie Fowlkes. The water quality on the Waterway was addressed by a report from John Powers of The Woodlands Township. Lastly, CVB Director Greg Parsons has resigned his seat from the Board of Directors. He has left Howard Hughes Corporation and the Board will need to decide what to do about the empty position.

17. Board Announcements;

None.



18. Agenda items for next meeting;

Chairman Rieser added the appointment of the new Director to the Board. All nominations for the seat should be forwarded to President Wolda. Also, any budget considerations for 2018 should be forwarded to President Wolda. The next board meeting will be a Special Board meeting held on May 17, 2017.

19. Adjournment.

Motion by Director Don Norrell, seconded by Director Brian Boniface to adjourn. Adjourned at 1:08 p.m.

**Vote: 6 - 0 Passed**

---

Fred Domenick, Secretary/Treasurer  
The Woodlands CVB Board of Directors

---

Date

**CVB Special Board Meeting**

**5.**

Meeting Date: 05/17/2017

---

**SUBJECT MATTER:**

Consider and receive CVB Financial Report through March 2017;

**BACKGROUND:**

See attached.

**RECOMMENDATION**

Approve financial report as presented.

---

**Attachments**

March CVB Financial Report

---

# THE WOODLANDS

---

CONVENTION & VISITORS BUREAU

---

*visitthewoodlands.com*

**GENERAL PURPOSE FINANCIAL STATEMENTS**  
**March 31, 2017**

*These financial statements are unaudited and intended for informational and internal discussion purposes only.*

**THE WOODLANDS CONVENTION & VISITORS BUREAU**  
**Balance Sheet**  
**As of March 31, 2017**

**Assets and Other Debits**

Cash	1,799,943
Other Receivables	10,870
Due from Other Funds	138,005
Prepaid Expenses	-

**Total Assets** 1,948,817

**Liabilities and Fund Balance**

**Current Liabilities**

A/P and Accrued Liabilities	56,340
Due to Other Funds	129,488

**Fund Balance**

Undesignated - CVB	1,762,989
--------------------	-----------

**Total Liabilities and Fund Balance** 1,948,817

**THE WOODLANDS CONVENTION & VISITORS BUREAU**  
**Budget and Actual**  
**For the Three Months Ended March 31, 2017**

	3/31/2017 YTD Budget	3/31/2017 YTD Actual	Favorable/ (Unfavorable)
<b>REVENUE</b>			
Operating Transfers	316,393	30,598	(285,795)
Supplemental Hotel Occupancy Tax	400,487	436,547	36,060
Interest Income	120	610	490
<b>Subtotal</b>	<b>717,000</b>	<b>467,755</b>	<b>(249,245) (A)</b>
<b>GENERAL EXPENSES</b>			
CVB Township Staff	151,287	116,169	35,118
Staff Development	17,500	75,701	(58,201)
Facilities Expense	7,311	7,313	(2)
Equipment Expense	3,396	1,299	2,097
Contracted Services	12,750	16,223	(3,473)
Administrative	13,123	11,309	1,814
<b>Subtotal</b>	<b>205,367</b>	<b>228,013</b>	<b>(22,646) (B)</b>
<b>ATTRACTIONS &amp; EVENTS</b>			
Other Festivals/Special Events	10,000	20,420	(10,420)
Taste of the Town	-	10,000	(10,000)
Wine Week	10,000	10,000	-
Woodlands Waterway Arts Festival	20,000	-	20,000
The Woodlands Film Commission	10,000	10,000	-
Ironman Texas	-	-	-
<b>Subtotal</b>	<b>50,000</b>	<b>50,420</b>	<b>(420) (C)</b>
<b>DESTINATION MARKETING</b>			
Media	154,998	13,010	141,988
Public Relations	12,000	9,525	2,475
Production	34,998	25,614	9,384
International Marketing	5,000	2,034	2,966
Cooperative Marketing	5,000	(13,730)	18,730
Group Sales	73,749	25,368	48,381
Visitor Services	16,374	74,991	(58,617)
<b>Subtotal</b>	<b>302,119</b>	<b>136,812</b>	<b>165,307 (D)</b>
<b>PROMOTION</b>			
Promotion	102,000	40,153	61,847
Information Distribution	39,999	7,919	32,080
Other Advertising	5,000	1,500	3,500
Business Development	1,500	2,938	(1,438)
<b>Subtotal</b>	<b>148,499</b>	<b>52,509</b>	<b>95,990 (E)</b>
<b>CAPTIAL EXPENDITURES</b>			
	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>705,985</b>	<b>467,755</b>	<b>238,230</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>11,015</b>	<b>-</b>	<b>(11,015)</b>
<b>BEGINNING FUND BALANCE</b>	<b>-</b>	<b>1,762,989</b>	<b>1,762,989</b>
<b>ENDING FUND BALANCE</b>	<b>11,015</b>	<b>1,762,989</b>	<b>1,751,974</b>

**THE WOODLANDS CONVENTION & VISITORS BUREAU**  
**Operating Budget Variances**  
**For the Three Months Ended March 31, 2017**

**A) Revenues**

- Operating Transfers – The unfavorable variance is due to a timing difference between actual and budgeted transfers.
- Supplemental Hotel Occupancy Tax - The favorable variance is due to Supplemental HOT revenues being higher than budgeted.

**B) General Expenses**

- CVB Township Staff - The favorable variance is due to lower than budgeted salary and benefits expense due to staff vacancies.
- Staff Development - The unfavorable variance is due to a timing difference between actual and budgeted training and conferences expenses.
- Equipment - The favorable variance is due to a timing difference between actual and budgeted expenses.
- Contracted Services - The unfavorable variance is due to a timing difference between actual and budgeted expenses.
- Administrative - The favorable variance is due to a timing difference between actual and budgeted printing expenses.

**C) Attractions & Events**

- Other Festivals/Special Events - The unfavorable variance is due to a timing difference between actual and budgeted expenses.
- Taste of the Town - The unfavorable variance is due to a timing difference between actual and budgeted expenses.
- Woodlands Waterway Arts Festival - The favorable variance is due to a timing difference between actual and budgeted expenses.

**D) Destination Marketing**

- Media - The favorable variance is due to a timing difference between actual and budgeted expenses.
- Public Relations - The favorable variance is due to a timing difference between actual and budgeted expenses.
- Production - The favorable variance is due to a timing difference between actual and budgeted expenses.
- International Marketing - The favorable variance is due to a timing difference between actual and budgeted expenses.
- Cooperative Marketing - The favorable variance is due to a timing difference between actual and budgeted expenses.
- Group Sales - The favorable variance is due to a timing difference between actual and budgeted expenses.
- Visitor Services - The unfavorable variance is due to a timing difference between actual and budgeted expenses.

**E) Promotion**

- Promotion - The favorable variance is due to a timing difference between actual and budgeted expenses.
- Information Distributing - The favorable variance is due to a timing difference between actual and budgeted expenses.
- Business Development - The unfavorable variance is due to a timing difference between actual and budgeted expenses.

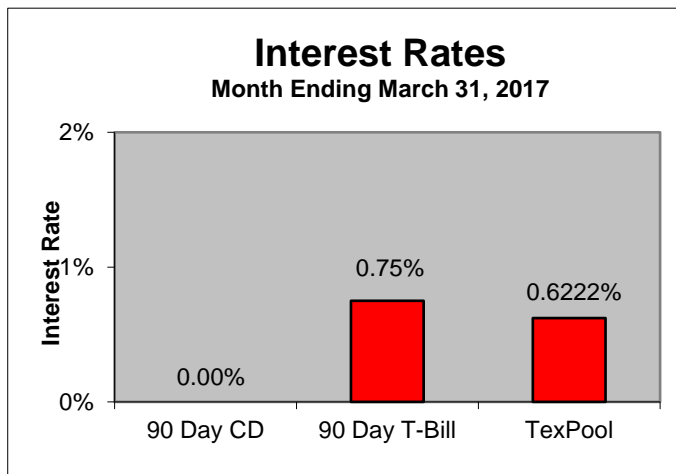
**THE WOODLANDS CONVENTION & VISITORS BUREAU**  
**Cash Report as of March 31, 2017**

Investment Type	Description/ Location	Maturity	Beginning Balance	Monthly Activity	Earnings	Ending Balance	Beginning Market	Ending Market	Avg. % Yield
Choice IV Commercial Checking with Interest	Wells Fargo Checking Account	Open	\$ 1,612,128	\$ 205,516	\$ 128	\$1,817,771	\$1,612,128	\$1,817,771	0.09%
			\$ 1,612,128	\$ 205,516	\$ 128	\$1,817,771	\$1,612,128	\$1,817,771	0.09%

Total

YTD

**\$ 610**



\*\* The 90 day CD rate is taken from the Federal Reserve website. "An average of dealer bid rates for CD's that are actively traded in the secondary market and are issued by top-tier banks. Bids are generally for CD's issued in denominations of \$1,000,000 or greater. Responses are not reported when the number of respondents is too few to be representative."

**CVB Special Board Meeting**

**6.**

Meeting Date: 05/17/2017

---

**SUBJECT MATTER:**

Special Election: Directors elect hospitality representative to The Woodlands CVB Board of Directors;

**BACKGROUND:**

In January 2017, the Class A Members of The Woodlands CVB appointed Greg Parsons of the Howard Hughes Corporation to The Woodlands CVB Board of Directors for the 2017 term.

In April of 2017, Greg Parsons tendered his resignation from The Woodlands CVB Board of Directors. In accordance with the Bylaws of The Woodlands Convention and Visitors Bureau, upon the resignation of any officer, said office may be filled by the vote of a majority of the Board of Directors for the unexpired portion of the term. Kevin Viteri, General Manager of Embassy Suites in Hughes Landing, has been nominated to serve on The Woodlands CVB Board of Directors. Mr. Viteri's recommendation letter and biography accompany this Executive Summary.

**RECOMMENDATION**

Vote to elect fill the vacant position with the General Manager of the Hughes Landing Embassy Suites being Kevin Viteri to The Woodlands CVB Board of Directors to serve from May 2017 to December 2017 the unexpired portion of the term.

---

**Attachments**

CVB Nomination

---



ALEX G. SUTTON, P.E.  
*President*

281-719-6268  
asutton@thewoodlands.com

April 25, 2017

Chairman Bruce Rieser  
The Woodlands Convention and Visitors Bureau  
2801 Technology Forest  
The Woodlands, TX 77381

Attention: Mr. Nick Wolda, President

The Woodlands Development Company/Howard Hughes Corporation nominates Mr. Kevin Viteri to the Board of The Woodlands Convention and Visitors Bureau. As demonstrated in his attached resume, Mr. Viteri has extensive experience in the hospitality industry, with 5+ years of management experience in The Woodlands at two separate venues. Additionally, Mr. Viteri is bilingual in English and Spanish, a valuable skill given the importance of Mexican tourism to the local hospitality market.

Mr. Viteri currently serves as General Manager of The Hughes Landing Embassy Suites. In that capacity, he successfully opened The Hughes Landing Embassy Suites on schedule in late 2015 and by year-end 2016, under his leadership, The Hughes Landing Embassy led its competitive set in occupancy and revenue per available room.

Mr. Viteri is a very well qualified candidate for the board, and we appreciate your consideration.

Regards,



Alex Sutton  
Co-President

# KEVIN F. VITERI

kevinviteri@live.com

203-644-2209

## QUALIFICATIONS

### *Revenue Management + Sales Leadership + General Management*

High performing General Manager with track record of stellar results in revenue growth, cost control, and customer satisfaction. Natural hands-on leader who motivates teams to highest performance. Revitalizes hotels with complete overhauls of procedures and personnel. Effective revenue management and pricing strategies. Oversees major construction and renovation projects. Proficient in PMS, HSIA Marketing, ONQ, Sales Pro, and Profit Sage. Fully bilingual in Spanish and English.

- + **General Manager of the Year**, Marriott International, 2003
- + **40 under 40 Award Winner**, Fairfield County Business Journal, 2008
- + **General Manager Leadership Award**, New Castle Hotels and Resort, 2009
- + **Hotel Success Award Winner**, Hilton Garden Inn Brand, 2013
- + **Hotel Success Award Winner**, Hilton Garden Inn Brand, 2014
- + **Thinking Big Authenticity Award**, Howard Hughes Corporation, 2016
- + **General Manager Award of Merit**, Embassy Suites by Hilton Brand, 2016

## PROFESSIONAL EXPERIENCE

EMBASSY SUITES BY HILTON, The Woodlands, TX

March 2015-Present

*Opening General Manager*

- Opened Dec 2015
- Attended all construction meetings and provided operation and brand standard input
- Managed pre-opening budgets and FF&E budget
- Created positions and wage structure
- Recruited all staff members and provided training
- Created all FF&E orders with timelines and coordination with staff members
- Produced hotel operating budget for the year.
- Managed the sales effort to open the hotel with over 1 million on the books at opening day.
- Managed the pricing and revenue management of the hotel
- Within 62 days hotel achieved over 100% Revpar Index
- Ranked #1 out of 7 hotels in Revpar from eSTAR
- Ranked #1 out of 18 hotels in Tripadvisor since opening
- Ranked #1 out of 232 Embassy Suites Worldwide in Overall Experience, Service, Accommodations and Loyalty

HILTON GARDEN INN NW CONFERENCE CENTER, Houston, TX

July 2011-March 2015

*Opening General Manager / Area General Manager*

HILTON GARDEN INN, The Woodlands, TX

July 2011-March 2015

HYATT PLACE & CONFERENCE CENTER, The Woodlands, TX

SPRINGHILL SUITES I-45 N, HOUSTON, TX

*Area General Manager*

- Created staffing structure, hired and trained entire team.
- Winner of the 2013 Success Award from the Hilton Garden Inn Brand for being in the top 5%.
- Winner of the 2014 Success Award from the Hilton Garden Inn Brand for being in the top 5%.

- #1 hotel out of 457 hotels in Houston on Tripadvisor for 2 years running.
- Top 10 ranking HGI hotel for guest service and top 10 in guest loyalty within the entire chain.
- Recruited, trained and purchased all operating supplies & machinery for opening.
- Conducted a major SEO linking campaign prior to opening.
- Created URL for the hotel, Facebook and Twitter to provide search optimization on the internet.
- Created over 75 landing pages on the internet to provide exact search results for special events.
- Actively involved with all the RFP process and rate negotiations.
- Met with different corporate accounts in representation of the hotel.
- Worked with Hilton in building room type database with descriptions and pricing.
- Created all Hilton website verbiage and content.
- Conducted a market wages analysis.
- Produced a competitive wage scale and budget by position.
- Inputted payroll on a bi-weekly basis.
- Achieved \$197 ADR at 90% occupancy on the second day of opening.
- Over 6,500 sf of flexible meeting space.
- Exceeded first month's forecast by over 1 million.
- Hired and provided support to General Managers.
- Approved of all senior positions at hotel and assisted in creating employee structure for the 2 opening hotels.
- Provide guidance to the GM's on employee, guest and hotel related issues.
- Assisted in development and opening of the Hyatt Place in The Woodlands, TX
- Increased the Hilton Garden Inn, The Woodlands to be the #1 hotel in Revpar index within their comp set.
- Oversee the sales efforts, pricing strategies and entire revenue management practices of these hotels, including revenue managers.
- Created Marketing and GDS campaigns for all 3 hotels.
- Rolled out Sales Pro to the properties and trained on proper utilization.
- Rolled out employee incentive program to all the properties to increase guest scores and employee satisfaction.
- Analyzed Market conditions and trends to accomplish year over year growth
- Increased revenues by \$1 million after proper allocations of corporate accounts.
- Overall Service increased by 8 points compared to LY.
- Entire Staff Service increased by 10 points compared to LY.
- Actively involved with RFP process, eCommerce, pricing and all sales strategies.
- Worked very closely with corporate accounts and executives to provide personalized customer service.
- Created URL's and landing pages to provide an easier and optimized search on the internet.

HILTON GARDEN INN, Norwalk, CT  
*General Manager/Area Manager for CT hotels*

2006-July 2011

- Conduct sales, revenue management and manager on duty trainings for CT hotels.
- Analyze, review and provide pricing strategy for CT hotels.
- Reversed declining trend and posted a revenue increase of over \$1M in first year; continued pattern of year-over-year increases.
- Increased revenue by over \$800K from previous year by integrating revenue management and sales leadership.
- Grew revpar 25% over previous years and exceeded targets in room revenue, gross revenue, gross operating profit, and market share.
- Improved salt scores by 5 points over previous year and earned guest opinion ratings in Top 10 for overall service.
- Maximize revenue through effective pricing; renegotiate annual accounts, analyze stay patterns, and adjust rates based on seasons, promotions, and market changes.
- Managed construction and multi-million dollar renovation to launch new full-service restaurant and bar.

- Recruited 20 new corporate customers by hosting lunch events and networking at Chamber and city functions.
- Eliminated Revenue Manager FTE and assumed revenue management duties, including reporting, budgeting, and P&L.
- Motivate service-oriented staff with hands-on, lead-by-example leadership style.
- Analyze Market Vision reports, eSTAR, and Hotelintelligence.
- Area Director for the newly acquired Shelton Holiday Inn Hotel. Slated for conversion to a Newly Renovated Hampton Inn in 2011. In charge of retaining and acquiring personal. Support for the CT General Managers and Sales Managers. Train sales team and provide revenue management strategies for the property.
- Conducted a yearly wage scale to maintain a competitive recruiting and retention process.
- Recruited, terminated, trained and coached all personnel.
- Inputted payroll in ADP on a weekly basis.

NORWALK COURTYARD BY MARRIOTT, Norwalk, CT  
*General Manager*

2000-2006

- Named Northeast General Manager of the Year for Marriott International based on driving property to become a market leader.
- Increased overall sales \$500K over prior year with revpar index of 150%.
- Exceeded entire brand average for overall satisfaction by 3%.
- Earned associate opinion scores of 95%, one of the highest in the region.
- Achieved on-deadline and on-budget completion of \$2M renovation as test property for companywide reinvention.
- Maximized revenue by effectively developing yearly and seasonal pricing strategies.
- Analyzed market changes, local economy, and business travel fluctuations to guide decision-making.
- Developed relationships with new corporate customers and maintained relationships with large accounts as active participant in Chamber of Commerce and city functions.
- Managed all capital expenditure projects and made decisions on repairs and replacements.
- Addressed all HR issues, including hiring, training, discipline, and termination of associates.
- Conducted a yearly wage scale to maintain a competitive recruiting and retention process.
- Recruited, terminated, trained and coached all personnel.
- Inputted payroll in people soft on a weekly basis.

**KEVIN F. VITERI**

Page Two

PROFESSIONAL EXPERIENCE (*Continued*)

DURHAM MARRIOTT CIVIC CENTER, Durham, NC  
*Rooms Operation Manager*

1999-2000

- Managed 189-room property with 13 large meeting rooms, totaling 40K square feet.
- Increased front desk scores on guest opinion surveys while adhering to lean budget.
- Supervised 60 staff in security, PBX, front desk, bell staff, reservations, revenue management, and managers on duty.
- Drove enhanced customer service focus by creating motivational incentive programs; conducted daily staff meetings.
- Created manager-on-duty, evacuation, and security procedures.

DOUBLETREE RANCHO BERNARDO, San Diego, CA  
*Rooms Operation Manager*

1998-1999

- Managed housekeeping, engineering, front desk, and revenue management departments for 260-room hotel.
- Supported General Manager in capital expenditure and renovations; acted as General Manager during hotel transition.

STAMFORD MARRIOTT, Stamford, CT  
*Front Desk Manager*

1995-1998

- Delivered top-notch customer service at front desk for 506-room hotel.
- Managed payroll, PBX, bell staff, concierge, and sell-outs.
- Promoted team building and provided customer service training.

#### PROFESSIONAL TRAINING & CERTIFICATIONS

---

- Hilton University, Embassy Suites General Manager Certification, Virginia, 2015
- Certified Bartender in, Fairfield, CT Bartending School, 2009
- Food & Beverage and Catering Certification, Johnson and Wales University, 2008
- Hilton University Certification, Beverly Hills, CA, 2006
- Courtyard University Certification, Washington, DC, 2000
- New Hire Training, Stamford, CT, 1998
- Front Line Leadership, Stamford, CT, 1997
- Dale Carnegie Certification, Stamford, CT, 1996

Meeting Date: 05/17/2017

---

**SUBJECT MATTER:**

Receive and discuss the 2018 Budget;

**BACKGROUND:**

The Woodlands Convention & Visitors Bureau is charged with the responsibility of promoting The Woodlands as a destination for shopping, dining, lodging and entertainment. Its Mission specifically states, "To position The Woodlands as a regionally, nationally, and internationally recognized destination by developing quality marketing programs and sales outreach to attract visitors, conventions and stimulate economic development and growth."

Each year, The Woodlands CVB staff takes suggestions regarding the budget from the CVB Board and the CVB Marketing Committee to the Township Board of Directors for approval.

The 2018 Budget process for The Woodlands Township begins in May, has public discussion in July and will continue through August before being approved. This year, the deadlines are as follows:

- **Staffing five-year plan – Friday, May 12, 2017**
  - Any new position requested for 2018 (whether it was in the 2017 plan or is a brand-new request) must have the New Staffing Request Form
- **Capital five-year plan and project forms – Friday, May 19, 2017**
  - Any project requested in 2018 must have an individual project form fully completed that identifies the project funding as coming from the Capital Reserve, the General Fund, or a combination of funding sources.
- **Operating budgets and Departmental Summaries – Friday, May 26, 2017**
  - The 2018 Budget Analysis sheet provides 2016 Actuals, 2017 Budget, 2017 Forecast, and 2018 Budget amounts for review. This sheet is ultimately what makes the final budget book during the Board budget review.
  - The Departmental Summary serves to track a few measures per department that provide a basic understanding of each department.  
Staff is requesting an additional \$100,000 in funding. \$65,000 of this funding will be attributed to the Trade Shows and Conferences line item. Includes travel, conference registration, and expenses to attend a conference or trade show related to marketing and promoting The Woodlands as a destination. With the initiative to have a larger presence at trade shows, The Woodlands CVB Convention Development Department will continue to look into participation at major trade shows including:
    - IPW – an international tradeshow for travel, tour operators and international media to attend. With other 6,000 attendees and 500 media outlets, this trade show presents a prime opportunity for The Woodlands to create international brand recognition and strengthen ties to growing markets.
    - MPI WEC (World Education Conference) – Historically, this conference attracts 2,000 attendees for one-on-one appointments prior to and during the conference. This trade show also includes educational components.
    - Imex America – With 12,000 total attendees and 3,200 hosted buyers, this trade show is an international show for incentive travel, meetings and events with a one-on-one appointment style.
    - SXSW – With 68,600 attendees at the 2017 show, this trade show has become a gathering place for industry leaders in technology, film, music and more.
    - DMAI Destination Showcase – This one day event has historically seen 700 planners in a trade show style setting where planners can walk the aisles and learn more about destinations.
    - Cvent Connect – With a 5:1 planner to exhibitor ratio, this event is held by Cvent, which is one of the largest

systems that meeting planners use to source business. With 1,800 planners in 2016, this event is well attended.

- Connect Marketplace – Connect Marketplace is a reverse style tradeshow with a 1:1 planner-to-supplier ratio. This presents an opportunity to connect partners to destinations they're interested in.
- Participation in industry associations including Destination International (Annual Conference and CEO Summit); Texas Travel Industry Association (Texas Travel College, Annual Meeting); Texas Association of Convention & Visitors Bureau Annual Meeting; and Greater Houston Convention & Visitor Bureau.

Staff is also requesting allocating \$25,000 to Inspire Film Festival to aid in the success of the 2018 event as well as help brand the event as a nationally and internationally known film festival.

The remaining \$10,000 increase will be attributed to sponsorship of the healthcare tourism initiative developed by the U.S. Mexico Chamber of Commerce. With major hospitals having recently built within The Woodlands, tourism to the area is expected to increase as international travelers visit the leading-edge hospitals in the area.

Also attached to this Executive Summary is a draft of the 2018 Budget as well as the operational plan.

#### RECOMMENDATION

To be determined by board

---

#### Attachments

2018 CVB Budget Worksheet  
10-2018 Plan- The Woodlands CVB

---

\*Special Note: This is a working document. Only a DRAFT. May 11, 2017

Line Item	Adopted Budget 2016	Adopted Budget 2017	Proposed 2018
Office Space	\$ 29,250.00	\$ 29,250.00	\$ 29,250.00
Equipment	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
Cell Phones	\$ 7,600.00	\$ 8,600.00	\$ 8,600.00
Legal Counsel	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
Computer Support	\$ 15,000.00	\$ 17,400.00	\$ 17,400.00
Staffing	\$ 573,752.00	\$ 652,413.00	\$ 652,413.00
Mileage	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Meetings	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Trade Shows & Conferences	\$ 65,000.00	\$ 65,000.00	\$ 165,000.00
Contract Labor	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Technology Initiatives	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Video Production	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
DM Media			
Leisure	\$ 620,000.00	\$ 620,000.00	\$ 620,000.00
Group Sales	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00
DM Production	\$ 140,000.00	\$ 140,000.00	\$ 140,000.00
Public Relations	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Co-Op Advertising	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Account Services	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Event Advertising	\$ 156,500.00	\$ -	\$ -
Allocated Event Advertising	\$ 81,000.00	\$ 81,000.00	\$ 116,000.00
Other Events Advertising	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
International Marketing	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Incentive Fund	\$ 75,000.00	\$ 75,000.00	\$ 55,000.00
Niche Market Outreach	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Visitor Services Program	\$ 65,000.00	\$ 65,500.00	\$ 65,500.00
Promotional Supplies	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Other Advertising	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
The Woodlands Guide	\$ 110,000.00	\$ 110,000.00	\$ 60,000.00
Current Newsletter	\$ 60,000.00	\$ 60,000.00	\$ 40,000.00
Market Research	\$ 20,000.00	\$ 45,000.00	\$ 45,000.00
Business Development	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Supplies	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Postage and Delivery	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00
Dues and Subscriptions	\$ 12,000.00	\$ 14,000.00	\$ 14,000.00
Printing	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
<b>Total</b>	<b>\$ 2,842,602.00</b>	<b>\$ 2,696,163.00</b>	<b>\$ 2,830,163.00</b>





# DRAFT

Updated May 13, 2017

## THE WOODLANDS

---

CONVENTION & VISITORS BUREAU

---

*visitthewoodlands.com*



## **I. SITUATION ANALYSIS**

## **II. ACCOMPLISHMENTS OF 2017**

## **III. GOALS OF THE DEPARTMENT'S 2018 BUDGET PLAN**

## **IV. IMPLEMENTATION OF THE DEPARTMENT'S 2018 BUDGET**

## **V. PERFORMANCE MEASURES**



## I. SITUATION ANALYSIS

Over the years, The Woodlands Convention & Visitors Bureau (TWCVB) has continued to experience significant marketing and group sales successes in promoting The Woodlands as a destination for the Greater Houston area and beyond.

There have been thousands of articles, television and radio spots, and countless websites that have featured The Woodlands as a destination of choice for millions of leisure travelers and convention attendees alike. Much of this success is attributed to the marketing and sales efforts of TWCVB through its destination marketing, advertising, public relations outreach, group sales programs and corporate meeting connections. A number of major media outlets, such as *Southwest Airlines*, *Southern Living*, *Brides Magazine*, *Texas Meetings and Events*, *Smart Meetings Magazine* and *Texas Monthly* have covered The Woodlands as a destination for leisure and corporate business travelers as a result of TWCVB's marketing and public relations efforts.

TWCVB continues to expand its International Marketing program through familiarization visits and Mundo United, the partnership with United Airlines and its Latin American and Mexican businesses. In 2017 these efforts were expanded to include a partnership with Visit Houston press trips to Mexico as well as a partnership with Brand USA for paid media. More than 370 flights a week from Mexico arrive in Houston. Many of these visitors are coming to The Woodlands for shopping, dining, and to purchase homes and/or rent apartments.

TWCVB continues to aggressively market and promote The Woodlands as a place for leisure travel, corporate meetings and conventions. A large portion of the growing tourism market is group sales which includes, but is not limited to Conventions, Conferences, Trade Shows, Corporate Meetings, Reunions and Sporting Events/Tournaments, among others. TWCVB continues to promote The Woodlands as a corporate meeting destination through a new trade show approach. By allocating money to larger booth presences at leading industry trade shows, TWCVB will speak to thousands of meeting planners, travel journalist, travel bloggers, tour operators and conference attendees in 2017. With the growing popularity of The Woodlands as a destination for groups, TWCVB doubled its efforts with Cvent Supplier Network in order to educate more suppliers on The Woodlands meeting offerings. Cvent has over 70,000 plus customers in its database that research destinations to host meetings and conferences. In the first quarter of 2017, the CVB received 33 leads as compared to 2016 when the CVB received only 2 leads through the network.

TWCVB's support of special events and festivals such as The Woodlands Waterway Arts Festival, Memorial Hermann Ironman Texas, Wine & Food Week and The Woodlands Marathon have brought thousands of participants and visitors to The Woodlands in 2017.

For 2018, TWCVB has active plans to continue the success of marketing and promoting The Woodlands as having over 11 million square feet of shopping, dining, hospitality and entertainment as well as a place to shop, stay the night, dine, visit, meet and be entertained.

# 2018 The Woodlands CVB Budget Plan

---



Tourism in The Woodlands and Montgomery County is a \$2 billion business in Montgomery County according to a study performed by The Perryman Group several years ago. It is anticipated this number has grown even higher. According to the Texas Tourism Office of the Governor, travel in The Woodlands annually is:

- Over \$300,000,000 in Visitor Spending
- 3,940 in Total Employment
- \$27,800,000 in state and local tax revenue

In 2016, TWCVB's visitor services partnership with The Woodlands Area Chamber of Commerce surveyed 114,671 visitors from 998 unique Texas zip codes, 94 countries and 53 states and U.S. territories. These numbers are expected to stay consistent through 2017.

A comprehensive Visitation and Spending Study conducted in the month of September 2007 by the Cunningham Research Group, Inc. showed that 78 percent of visitors in The Woodlands Town Center come from outside of The Woodlands. Research was conducted on four consecutive weekends in September. "This research demonstrates the impact of The Woodlands as a local, regional and national destination," said Dr. Brian S. Zaff, chief research officer, Cunningham Research Group, Inc.

Here are key facts associated with the study:

- Of the 750 shoppers randomly surveyed during the month of September, 126 zip codes were represented, further showing the reach of The Woodlands Town Center.
- The study achieved a 95 percent confidence level with a sampling margin of error of +/- 4% with a statistically significant result.
- Consumers with zip codes outside of The Woodlands spent more per visit than consumers within The Woodlands (\$111 to \$101 respectively).
- Shoppers from outside The Woodlands area estimated they spent over \$500 at The Woodlands Town Center during the past year.

The Woodlands has become a significant overnight destination for leisure travel, domestic and international business, and thousands of group events. The Woodlands Waterway Marriott Hotel & Convention Center alone estimates more than 500,000 people attend events in the Convention Center. While The Woodlands has experienced tremendous growth, it is imperative to continue the marketing efforts as the competition in the marketplace continues to develop. Conroe, Sugar Land, Katy, Pearland, the Galleria, Galveston, Kingwood and others have created town centers and shopping districts with a new shopping district construction project having begun in 2017 and expected to be completed by March 2018 in Shenandoah and Springwoods Village. Marketing, advertising, public relations, special events and entertainment for The Woodlands will continue to keep our "competitive edge" over new shopping, dining, hospitality and entertainment areas forming in the Greater Houston market.

The State of Texas estimated that approximately \$292 million in state sales tax was generated by travel to Texas in 2017. Additionally, the Texas travel industry supported 49,000 jobs in 2017.

# 2018 The Woodlands CVB Budget Plan

---



The objectives and goals of TWCVB 2018 Budget Plan are centered on continuing the appeal of The Woodlands by highlighting cultural diversity, continuing the strong brand awareness of The Woodlands as a destination for all, and promoting The Woodlands as an ideal location for SMERFs (Social, Military, Education, Religious, Fraternal, and Sporting Events) gatherings and meeting planner groups.

Staff recommends continuing to develop cooperative marketing efforts with businesses within The Woodlands including The Woodlands Waterway Marriott Hotel and Convention Center, The Woodlands Resort & Conference Center, The Woodlands Mall, Market Street, The Woodlands Development Company and The Cynthia Woods Mitchell Pavilion, among others. In these efforts, TWCVB will expand awareness of programs and events for The Woodlands. Strategic partnerships with other convention and visitor bureaus could be part of the overall marketing mix.

TWCVB, also, will continue to play a vital support role in the establishment of other successful events that annually bring thousands of visitors to The Woodlands while creating superior brand awareness.

These events include IRONMAN Texas, Taste of the Town, The Woodlands Waterway Arts Festival, Wine and Food Week and The Woodlands Marathon, among others. Additionally, TWCVB will continue to support major sporting events such as the annual Memorial Hermann Ironman Texas scheduled to take place next year, April 28, 2018, in The Woodlands. This event historically brings 2,500 participants and a \$15 million positive economic impact.

These events significantly increase the flow of visitors, residents and groups into The Woodlands, continuing the economic viability of the shopping, dining, hospitality, overnight accommodations and entertainment.

## **About**

The Woodlands Convention & Visitors Bureau revised its Mission Statement, its Vision Statement, its Purposes & Services, and Core Values to help direct its efforts in the coming years. In January 2016, these statements were updated to reflect changes recommended by TWCVB Board of Directors.

Directors include Chairman Bruce Rieser, Vice Chairman John Anthony Brown, Secretary/Treasurer Fred Domenick, and Directors Brian Boniface, JJ Hollie and Don Norrell. Nick Wolda serves as President.

## **Mission Statement**

To position The Woodlands as a regionally, nationally, and internationally recognized tourist destination by developing quality marketing programs and events to attract visitors, conventions and stimulate economic development and growth.

## **About Mission Statement**

# 2018 The Woodlands CVB Budget Plan

---



TWCVB drives demand for The Woodlands as a travel destination, creates new revenue for businesses, and increases sales and hotel occupancy tax for The Woodlands Township's general fund. Tax revenue generated by the tourism industry is invested back into improving The Woodlands' infrastructure and programs.

## Vision

TWCVB is an energetic and innovative 501 (c) (6) organization of talented and dedicated professionals who fulfill the Bureau's Mission Statement by setting high performance standards, expectations and goals. The Bureau works with its community to create and maintain productive public and private partnerships while serving as a reliable and credible source for The Woodlands' tourism industry.

## Purposes & Services

- Provide leadership for the tourism industry in The Woodlands, coordinating activities, encouraging marketing programs and projecting an appealing image on behalf of The Woodlands.
- Drive the destination of The Woodlands to meeting professionals, business travelers, tour operators and individual visitors.
- Represent hotels, facilities, attractions, restaurants, retail centers and other providers who serve visitors.
- Market transportation in The Woodlands including The Woodlands Waterway Trolleys and the Waterway Cruisers.
- Provide an array of services to meeting planners in developing tours into The Woodlands, including suggested itineraries and overnight accommodations.
- Support key signature events that promote and highlight The Woodlands as a destination for overnight stays.
- Help visitors save time and energy in looking for tourism opportunities in The Woodlands and Greater Houston area by providing visitor services.
- Work with regional partners in promoting The Woodlands as an ideal location to visit and spend the night.
- Develop and support training initiatives for hospitality employees in The Woodlands.

## Core Values

- Equal Opportunity Employer

# 2018 The Woodlands CVB Budget Plan

---



- Be Consistent and Fair in Business Relations
- Initiate and Implement Cooperative Efforts
- Promote and Encourage Collaboration
- Practice and Execute Initiative and Innovation
- Practice Budget Responsibility
- Extend and Share Expertise
- Work with Integrity in Open Records/Open Meetings Environment

## **Target Audience**

TWCVB directs its marketing efforts locally, regionally, nationally and internationally to group and meeting planners, travel agents, tour operators, travel journalists, and the general public who directly influence visitor's choices in shopping, dining and residential living in The Woodlands.



## II. ACCOMPLISHMENTS OF 2017

- Hired a new Assistant Director with 10 years of experience in the Travel and Tourism community to help lead The Woodlands team by traveling to industry events, conferences, trade shows and spreading the message about the destination.
- After completing an online focus group with qualified meeting planners who have hosted conventions and corporate meetings in The Woodlands within the last 2 years in February of 2016, brand sentiments and current perceptions associated with The Woodlands brand were explored. From these findings, a new brand identity and logo was created, called Visit The Woodlands. The Board approved the logo in April 2017.
- Developed an annual media plan with emphasis on peak planning times while maximizing media impressions, reach and frequencies through expanded budget allocation and a focus on digital and social media channels. 40% of the paid media budget was allocated to digital buys in 2017. Insertions include: Bride Magazine, Conde Nast Traveler, Hulu, Southern Living, Texas Highways, Smart Meetings Magazine, Texas Meetings and Events Magazine, Austin Monthly, Texas Monthly and many others.
- The new CVB website went live in August 2016 with visitation to the website going up as new features are continuously added. During the first quarter of 2017, visitation was 3,000 unique sessions higher than during the first quarter of 2016. New features for 2018 include: blog, e-mail opt-in popups, an itinerary builder, fast search bar, third party listings application interface, digital visitors guide, a mobile look book and continued search engine optimization (SEO).
- The CVB started a relationship with a new PR Agency at the beginning of 2017. Through this agency, the CVB began outsourcing the distribution of press releases and the booking of travel writers and bloggers. Since this switch, the CVB has been approached by Smart Meetings Magazine and Texas Lifestyle Magazine as well as successful bloggers and travel writers. The team is in the process of improving media reporting to accurately evaluate ROI for public relations projects.
- Engaged potential visitors across social channels to create awareness of The Woodlands as a destination for travel by generating relevant content geared towards potential visitors to educate those unfamiliar with what The Woodlands has to offer. Through these efforts, Twitter impressions were 51% higher in the first quarter of 2017 compared to 2016, there was a 40% increase in Facebook conversion during the first quarter and Instagram followers are nearing 2,500. A Pinterest profile was also launched in the first quarter. Evaluation of success is being measured.
- The CVB is continuing to create engaging content with the help of an updated stock of photography with more being shot in the second quarter of 2017. Additionally, B-roll video footage is being continuously shot in order to have readily accessible, current footage for commercials and social media purposes.



## 2018 The Woodlands CVB Budget Plan

---



- Curated content for the spring 2017 edition of CURRENT that will stimulate the awareness of the CVB's mission and yearly objectives as well as events and promotions happening in The Woodlands. The Spring 2017 CURRENT was distributed to 5,000 addresses.
- The Convention Development Manager and Brand Development Manager attended South by Southwest in Austin where staff had the chance to talk to many of the 68,600 attendees about experiencing The Woodlands.
- The Convention Development Manager and Convention Development Specialist also attended DMAI Destination Showcase in Washington D.C. with 150 destinations and 600 planners in attendance, The Woodlands was able to meet with planners to further educate them to bring meetings and events to The Woodlands.
- Upcoming shows include IPW, an international tour operator show with one-on-one appointments which brings in 6,000 attendees from 73 different countries, Cvent Connect, another one-on-one meeting industry show that had 1,800 buyers participate in 2016, Meeting Professionals International WEC in Las Vegas, which will have over 2,000 participants, will present staff with another opportunity to meet with planners one-on-one to educate them on The Woodlands as a corporate meeting destination.
- The Convention Development team also built a landing page on the CVB website featuring special promotions for the attendees of the Lunar and Planetary Conference which brought over 1,800 attendees to The Woodlands. This is the Ninth Year the conference has been held in The Woodlands with great success as The Woodlands' only city wide conference.
- Partnered with the Greater Houston CVB to expand marketing capabilities into new and existing territories with additional leverage including new digital offerings on VisitHouston.com along with international visits featuring The Woodlands as a primary partner in educating the Mexico market.
- Continued membership with Texas Travel Industry Association and Texas Association of CVBs to increase awareness of issues affecting the travel industry. The Marketing Specialist and the Convention Development Specialist attended the TTIA Unity Dinner which gives CVBs and opportunity to network with legislators and discuss import travel and tourism topics.
- Continued the partnership with United Airlines called Mundo United to promote The Woodlands in the International markets, resulting in visitors and new home buyers. This partnership assisted in reaching the top travel agents and tour operators in Mexico and Latin America.
- The CVB is currently working on creating a specific Spanish landing page for international visitors looking to learn more about The Woodlands.
- Sponsored special events and programs which show a correlation in increased hotel occupancy.

## 2018 The Woodlands CVB Budget Plan

---



- Generated specific webpages, news releases and social media content for a variety of special event and programs in The Woodlands. Promotions included: Holidays in The Woodlands (Ice Rink), Valentine’s Day weekend, The Woodlands Marathon, Spring Break, Easter, IRONMAN, Inspire Film Festival and The Woodlands Waterway Arts Festival.
- Continued to host Marketing Committee meetings where local partners in the tourism industry meet to discuss goals.
- Continued partnership with The Woodlands Area Chamber of Commerce for an even greater reach on the Visitor Services program. This partnership includes an information center on-site at events to collect survey data and assist visitors with shopping, dining and directions such as The Woodlands Waterway Arts Festival, Wine and Food Week, and Red, Hot & Blue Festival, among others.



## III. GOALS OF THE DEPARTMENT'S 2018 BUDGET PLAN

- Continue to market and promote The Woodlands as a unique destination with over 11 million square feet of shopping, dining, hospitality and entertainment, and continue to educate the general public and business community on the mission of TWCVB.
- Continue to advertise and promote awareness of The Woodlands as a place to shop, dine, visit, meet, be entertained, and stay the night in the following markets:
  - Local: Within The Woodlands, City of Shenandoah, City of Oak Ridge North
  - Regional: Houston, Sugar Land, Katy, Kingwood, Spring, 1960 area, Conroe, Huntsville, Kingwood, Tomball, Dallas, San Antonio, Austin, College Station
  - Multi-state: Neighboring states such as Louisiana, Arkansas, Oklahoma
  - National: Through organizations and publications
  - International: Through strategic partnerships with airlines, travel businesses, Visit Houston, Travel Texas and travel associations
- Work diligently to continue the success of media coverage in media outlets with editorial coverage of The Woodlands as an emerging destination.
- Continue the creation of cooperative marketing opportunities with organizations in The Woodlands via mass marketing and public relations.
- Continue to produce The Woodlands Visitor's Guide (in English and Spanish) for distribution to visitors, tour operators, media and others.
- Will enhance digital efforts by continuing to make updates to VisitTheWoodlands.com to integrate the latest market trends.
- Increase social media and public relations efforts in TWCVB's Convention Development initiative to increase awareness as The Woodlands being an ideal meeting destination.
- Develop cohesiveness among The Woodlands businesses through event marketing, advertising and public relations.
- Organize, develop and conduct meetings with TWCVB Board of Directors, The Woodlands hotel partners and TWCVB Marketing Committee.
- Continue enhancement of Social Media tools to promote The Woodlands.
- Further enhance presence at trade shows by investing in larger booth opportunities at nationally and internationally recognized shows as approved by TWCVB Board of Directors.



## **New initiatives for 2018**

- Develop and implement a lead process that allows for easier remarketing to individuals who have expressed interest in receiving information about TWCVB either through the website, media insertions or special events.
- Set standard practices for travel writers who hope to experience The Woodlands. This policy will communicate the types of bloggers and travel writers who qualify for partnership with TWCVB, outline deliverables expected and communicate mutual value exchange.
- Continue Market Research initiatives by researching tools that measure the success of paid advertising and conversions from digital clicks to actual bookings in The Woodlands.
- Create a Bike Share program where hotel visitors could easily hop on a bicycle and take a tour of The Woodlands.
- Consider enhancements for the Trolley System to actively engage more hotels.
- Consider partnership to help bring unique and significant lighting on Lake Robbins Bridge to bring attention to thousands of drivers/passengers on I-45 every evening.
- Invest in larger support of the Inspire Film Festival which launched in February 2017 to much success. Plans have already been set for the last weekend of February 2018.
- Invest in an initiative created by the U.S. Mexico Chamber of Commerce regarding medical tourism in The Woodlands. The Woodlands is quickly becoming a medical destination with five major hospitals and many of the most prestigious doctors in the Greater Houston Region. A coalition directed by the U.S. Mexico Chamber of Commerce is putting together an aggressive advertising campaign to market The Woodlands in Mexico, promoting the availability of healthcare. It is the goal of the CVB to cross promote the hotels in The Woodlands through this initiative.
- Convert the intern position into a part-time position. Currently, the individual in this role is playing a prominent capacity in the many business matters of the CVB, including data entry into the customer relationship manager system, managing e-blast information uploads, assisting Spanish speaking visitors and meeting planners. Assisting in populating Market Research information into reporting. Setting up trade show booth and helping with staffing. Assisting in uploading content to online calendars. E-mail merchants to inquire about promotions. Populating promotions onto webpages. Helping coordinate photo and shoots, travel writer visits and meetings. Assisting in staffing industry events to improve visibility for the CVB. Organization and maintenance of storage facilities including maintenance of inventory sheets and tracking material distribution. Assisting in acquiring and distributing bid information when necessary.



## IV. IMPLEMENTATION OF THE DEPARTMENT'S 2018 BUDGET

### Trade Shows, Conferences and Meetings

**\$171,500**

- Meetings (\$6,500) – Includes press conferences and meetings with The Woodlands merchants, hotels, restaurants and tourism operators discussing TWCVB business. This line item includes expenses associated with holding TWCVB Board of Directors Meetings and TWCVB Marketing Committee.
- Trade Shows & Conferences (\$165,000) – Includes travel, conference registration, and expenses to attend a conference or trade show related to marketing and promoting The Woodlands as a destination. With the initiative to have a larger presence at trade shows, The Woodlands CVB Convention Development Department will continue to look into participation at major trade shows including:
  - IPW – an international tradeshow for travel, tour operators and international media to attend. With other 6,000 attendees and 500 media outlets, this trade show presents a prime opportunity for The Woodlands to create international brand recognition and strengthen ties to growing markets.
  - MPI WEC (World Education Conference) – Historically, this conference attracts 2,000 attendees for one-on-one appointments prior to and during the conference. This trade show also includes educational components.
  - Imex America – With 12,000 total attendees and 3,200 hosted buyers, this trade show is an international show for incentive travel, meetings and events with a one-on-one appointment style.
  - SXSW – With 68,600 attendees at the 2017 show, this trade show has become a gathering place for industry leaders in technology, film, music and more.
  - DMAI Destination Showcase – This one day event has historically seen 700 planners in a trade show style setting where planners can walk the aisles and learn more about destinations.
  - Cvent Connect – With a 5:1 planner to exhibitor ratio, this event is held by Cvent, which is one of the largest systems that meeting planners use to source business. With 1,800 planners in 2016, this event is well attended.
  - Connect Marketplace – Connect Marketplace is a reverse style tradeshow with a 1:1 planner-to-supplier ratio. This presents an opportunity to connect partners to destinations they're interested in.
  - Participation in industry associations including Destination International (Annual Conference and CEO Summit); Texas Travel Industry Association (Texas Travel College, Annual Meeting); Texas Association of Convention & Visitors Bureau Annual Meeting; and Greater Houston Convention & Visitor Bureau.

# 2018 The Woodlands CVB Budget Plan

---



## Facility Expense

**\$29,250**

- Office Space (\$29,250) – Includes expenses related to the leased office space from The Woodlands Township.

## Equipment Expense

**\$13,600**

- Equipment (\$5,000) – Includes miscellaneous equipment costs as required by TWCVB staff.
- Cell Phones (\$8,600) – Includes communication expenses incurred by TWCVB activities including wireless phones for the President, Brand Development Manager, Marketing Specialist, Convention Development Manager, and Convention Development Specialist.

## Contracted Services

**\$720,813**

- CVB Staff (\$652,413) – This budget line includes salary and benefits for CVB positions and 70% allocated cost of the Director of Community Relations/CVB President. CVB staff positions currently include: an Assistant Director, Brand Development Manager, Marketing Specialist, Convention Development Manager, Convention Development Specialist, Senior Administrative Assistant and an intern.
- Computer Support (\$17,400) – This budget line item is for annual software maintenance for our Electronic Survey given to visitors of The Woodlands. This budget line item is also used for our new CRM Program-Simpleview.
- Legal (\$36,000) – Includes general and specialized legal fees related to the state and federal filings, contract review, and other items as they arise.
- Contract Labor (\$15,000) – Includes the augmentation of TWCVB staff via outsourcing mechanisms or projects such as advertising, public relations and temporary contract staff during peak times.

## Administrative Services

**\$47,500**

- Supplies (\$6,500) – Includes mailing supplies, labels, name badges, framing and other general office supplies for TWCVB.
- Postage and Delivery (\$5,000) – Includes the mailing of promotional and event sponsorship materials by TWCVB including the fulfillment of The Woodlands Visitor Guide and The Meeting Planner Guide, collateral for conferences and tradeshow. This line item also includes courier services.
- Dues & Subscriptions (\$14,000) – Includes professional association dues, local community organizations, and subscriptions to industry related publications including American Marketing Association, Downtown Promotion Reporter & Idea Exchange, and Advertising Age. This line item

# 2018 The Woodlands CVB Budget Plan

---



also includes expenses related to membership costs for the Texas Association of Convention & Visitors Bureaus and Texas Society of Association Executives and domain subscriptions/hosting.

- Printing (\$18,000) – Includes bulk letterhead, check stock, business cards and other administrative printing needs.
- Mileage Reimbursement (\$4,000) – Includes mileage, parking, tolls, etc. for TWCVB.

## ATTRACTIONS & EVENTS

**\$156,000**

*(In accordance with Key Initiative 5.3.3 – Expand, support and create new cultural, sporting and entertainment venues and Key Initiative 5.3.6 – Produce and sponsor high quality community events)*

- Other Festivals/Special Events (\$40,000) – Includes the consideration of additional events in The Woodlands or surrounding areas where TWCVB has the opportunity to promote The Woodlands as a destination with over 11 million square feet of shopping, dining, hospitality, and entertainment. Some of these events include sporting events and potentially many new events yet to be created or as they relate to TWCVB’s group sales initiative.
- Taste of the Town (\$11,000) – This regional event attracts more than 6,000 people to The Woodlands and plays a vital role in supporting the restaurants in The Woodlands. TWCVB will pay for advertising expenditures up to and not to exceed \$10,000 and public safety not to exceed \$1,000.
- Wine and Food Week (\$10,000) – This six-day event began in 2005 and continues to grow into a major regional event attracting over 11,000 attendees each year. TWCVB will pay for advertising expenditures up to and not to exceed \$10,000 which will elevate the event’s destination appeal via regional and/or state media.
- The Woodlands Waterway Arts Festival (\$20,000) – This national festival was started seven years ago along The Woodlands Waterway and has quickly developed into a premier event known all around the world. With its national rankings, it has become a major event bringing in thousands of visitors and artists to The Woodlands. The 2015 festival attracted more than 19,000 attendees. The festival also has beneficial aspects for all retailers, hoteliers and businesses in The Woodlands. TWCVB will pay for advertising expenditures up to and not to exceed \$20,000.
- The Woodlands Film Commission (\$10,000) – The Woodlands Area Film Commission was created in 2010 to bring more film production dollars to the local economy and to increase tourism in The Woodlands and surrounding areas. TWCVB will pay for advertising expenditures up to and not to exceed \$10,000.
- Ironman Texas (\$30,000) –The Woodlands Township and TWCVB will be in the eighth year of its agreement with the World Triathlon Corporation for the annual Memorial Hermann Ironman Texas. This event brings in over 18,000 participants and spectators and over 1,500 room nights.

# 2018 The Woodlands CVB Budget Plan

---



This world-class sporting event will continue to gain major international exposure for The Woodlands and will benefit retailers, hoteliers and businesses in The Woodlands and surrounding areas. Economic impact is expected to be approximately \$15 million. TWCVB will pay for advertising expenditures up to and not to exceed \$30,000.

- Inspire Film Festival (\$25,000) - The Woodlands Convention and Visitors Bureau sponsored this event in its inaugural year. After the success of the event's first year and its scheduled return in 2018, the CVB would allocate a larger amount for marketing in anticipation of the event reaching a nationally recognized level of excellence.
- Medical Tourism Marketing (\$10,000) - The Woodlands is quickly becoming a medical destination with five major hospitals and many of the most prestigious doctors in the Greater Houston Region. A coalition directed by the U.S. Mexico Chamber of Commerce is putting together an aggressive advertising campaign to market The Woodlands in Mexico, promoting the availability of healthcare. It is the goal of the CVB to cross promote the hotels in The Woodlands through this initiative.

## **DESTINATION MARKETING**

**\$1,255,500**

*(In accordance with Key Initiative 5.3.4 – Expand collaborative efforts with other regional visitor attraction entities and Key Initiative 5.3.5 – Expand Hotel and Occupancy Tax revenues and tax base)*

Since launching the Destination Marketing program in 2004, The Woodlands has become a premier destination for shopping, dining, hospitality and entertainment. In 2017, TWCVB's print and outdoor ads, television and radio spots, and online media will generate almost 50 million impressions throughout the year continuing to increase the awareness of The Woodlands. Through an aggressive Public Relations campaign, hundreds of articles are generated on The Woodlands as a destination and also increases the exposure to the local, regional, statewide, national, and international audiences. These will generate thousands of un-paid advertising dollars in publications. Multiple opportunities continue to exist that will expand these efforts to include a cohesive print component, complementing the existing broadcast media schedule. This line item will address the brand positioning of The Woodlands as a destination with over 8 million square feet of shopping, dining, hospitality, and entertainment.

Why Destination Marketing? With nearly 80 percent of shoppers coming from outside of The Woodlands, visitors help keep the property taxes of the residents and businesses low. Increased visitor spending to the area positively impacts the amount of sales tax revenue and hotel occupancy received by the Township. Based on recent evaluation by the Township Finance Department, staff determined two-thirds of each dollar from sales tax or room tax is used for property tax relief for The Woodlands constituents.

After an extensive Request for Proposal (RFP) process in July 2014, The Atkins Group was approved as TWCVB's 2015 Advertising Agency of Record with rights to two (2), one (1) year renewal periods without RFP process needed in calendar year 2016 and 2017 by TWCVB Board of Directors at the September 3, 2014 meeting. TWCVB renewed services with The Atkins Group in November 2016. The



# 2018 The Woodlands CVB Budget Plan

---



Board directed staff to issue an RFP in 2017 and will select the 2018 advertising agency of record in the fall of 2017.

The Woodlands CVB Board of Directors chose to hire Step In Communications based on the RFP process and the agency’s impressive qualifications. The agency exhibited a true understanding of The Woodlands, and provided clear short-term and long-term goals that would continue positioning The Woodlands as a premiere destination for leisure and business travel in new, strategic ways.

Additionally, Step In Communication, owned and managed by Fran Stephenson, APR and award-winning practitioner with more than 20 years of experience, has worked with Galveston Convention and Visitors Bureau, Natural Bridge Wildlife Ranch, Riverwalk Jazz, San Antonio Convention and Visitors Bureau, South Padre Island Convention and Visitors Bureau, Sugar Land Convention and Visitors Bureau, Visit Plano and Texas Travel Industry Association among others. Additionally, Step In Communications has won awards with Public Relations Society of America, PRSA San Antonio and the Texas Public Relations Association for their innovation and excellence in the industry.

In addition, TWCVB utilizes a group of independent contractors to achieve the best price on graphic design, photography, web services, public promotions and project management.

TWCVB is recommending the following Destination Marketing budget for 2018.

<b>Contracted Services</b>	<b>\$935,500</b>
----------------------------	------------------

- Destination Marketing – Media (\$620,000) – Includes purchased media such as print ads, television and radio spots, online (including Search Engine Optimization) among other channels for consideration.
- Destination Marketing – Public Relations (\$50,000) – Includes writing, pitching and tracking of articles in hundreds of different media outlets.
- Destination Marketing – Production (\$140,000) – Includes the production of materials such as ad concepts, resizing and layouts. It also includes storyboarding for television commercials and other video projects. Also included are trade show booth concepts and subsequent printing of backdrops and materials associated with booth development. Projects related to destination photography including resizing, photo editing and cost of labor is also included. All graphic projects including design and layout of the website and any edits that go along with these graphic components are included in this budget item.
- Visitor Services (\$65,500) – Includes the partnership with The Woodlands Area Chamber of Commerce. The Chamber manages and staffs a visitor information kiosk at Market Street and The Woodlands Mall. In 2013, Visitor Services had a record-breaking year with 127,814 visitors from 715 different zip codes, 93 countries and 50 states had visited these kiosks in The Woodlands. Also included is the staffing of a booth at local events promoting The Woodlands and assisting visitors

# 2018 The Woodlands CVB Budget Plan



with information on all the shopping, dining, accommodations and entertainment in The Woodlands.

- Account Services (\$60,000) – includes account management and working daily with CVB staff as well as travel per diem.

**Program Expense** **\$320,000**

- International Marketing (\$20,000) – Includes the partnership with United Airlines in a program called Mundo United. In 2017, TWCVB will reach over 800 travel agents and more than 150 media contacts in Mexico. Elements of the program include special consultation, hosting tour/travel groups and publicists, advertising, production of materials and other opportunities as presented. Also included in this line item is any media such as magazines and online that will promote The Woodlands to the international community.
- Cooperative Marketing (\$25,000) – These budgeted dollars will only be used in conjunction with financial participation from other organizations in The Woodlands and would involve specific offers and campaigns.
- Group Sales Advertising (\$180,000) – Purchased media such as print and online of driving meetings and convention business to The Woodlands.
- Incentive Fund (\$55,000) – This includes utilizing funds to offer meeting planners to bring business to The Woodlands.
- Niche Market Outreach (\$40,000) – includes partnerships to expand marketing reach for specific targets. Examples include building out the Spanish landing page on the website, focused campaigns on target audiences such as golf outings, weddings, reunions, and such.

**PROMOTION** **\$337,000**

*(In accordance with Key Initiative 5.3.3 – Expand, support and create new cultural, sporting and entertainment venues and Key Initiative 5.3.6 – Produce and sponsor high quality community events)*

**Contracted Services** **\$126,000**

- Technology Initiatives (\$100,000) – This line item includes monthly maintenance and hosting, content management and new technology offerings for the website. Also included are additional maintenance and content management to the websites that are geared towards TWCVB major events. In addition, the design and programming of the monthly consumer e-newsletter and the quarterly meeting planner’s e-newsletter are within this line item.
- Video Production (\$26,000) – Includes the production of high-quality videos to promote and educate the general public on the destination aspects of The Woodlands.

# 2018 The Woodlands CVB Budget Plan

---



## Public Education/Relations

- Promotional Supplies (\$40,000) – Includes supplies specifically related to promoting The Woodlands. Also included are items such as shirts, plaques for presentations, promotional items for events, and trade show booth items.
- Other Advertising (\$20,000) – Includes general advertising and promotion of The Woodlands as new opportunities arise such as online, magazines, radio, TV, newspaper, brochures, billboards and direct mail.
- The Woodlands Guide (\$60,000) – Includes the production and printing of The Woodlands Visitor Guide & Map in English and Spanish that are distributed to visitors, retailers, hoteliers, and businesses in The Woodlands and surrounding areas; and key visitor entrances into the State of Texas, tourism planners and beyond.
- Current Newsletter (\$40,000) – Includes the production and printing of the quarterly, four color process publication that is distributed locally, regionally, nationally and internationally.
- Market Research (\$45,000) – It is imperative to know the success of TWCVB programs and market research is a strong component of these marketing efforts. This line item includes the management of a comprehensive study to determine visitor origins and their impact on the area.
- Business Development (\$6,000) – Includes general promotional materials specifically related to promoting TWCVB

**Total Estimated Cost for The Woodlands CVB 2018 Budget Plan**

**\$2,830,163**



## V. PERFORMANCE MEASURES

PERFORMANCE MEASURES	2016	Forecast 2017	Forecast 2018
Website Total Unique Visits	180,968	189,968	192,000
Visitor Guides Distributed	76,892	80,000	85,000
Trade Shows Participated in	8	16	16