

Greater El Paso Civic, Convention and Tourism Advisory Board
October 2015 Department Updates
Financials

August 2015

- Total Revenue for the month of August 2015 (FY 15) was \$447,892 compared to \$352,022 in August 2014 (FY 14)
 - Total Revenue generated YTD through August 2015 \$5,213,061 compared to \$4,669,715 in August 2014
 - Total Operating Expenses for the month of August 2015 were \$620,595 compared to \$698,830 in August 2014**
 - Total Operating Expenses YTD through August 2015 were \$8,696,898 compared to \$8,525,494 in August 2014***
- **Expenditures for August 2015 reflect \$0 in Special Projects from R/E & \$0 in Emergency Expenditures
- ***Expenditures YTD through August 2015 reflect \$10,00 in special projects from R/E & \$44,669 in Emergency Expenditures

Facility Sales & Marketing

We are currently pacing ahead of FY 14/15 in all venues by 68.3%. The Plaza Theatre is pacing slightly ahead of last fiscal YTD by 13.5%, the Convention Center is pacing up 144.4% and McKelligon Canyon is pacing up 91.2%. The decline in the Abraham Chavez attendance is due to a disappointing production of Disney Live that attracted fewer than half the patrons we hosted in FY 14/15. However, if we can continue to hold the current overall pace, we look to have a very successful attendance year.

	Month	Month PY	% Change		YTD	YTD PY	% Change
All Venues	40,658	24,154	68.3		40,658	24,154	68.3
Convention Center	15,541	6,356	144.5		15,541	6,356	144.5
Plaza Theatre*	4,954	4,365	13.5		4,954	4,365	13.5
Abraham Chavez Theatre*	4,563	8,325	45.1		4,563	8,325	45.1
McKelligon Canyon	7,186	3,759	91.2		7,186	3,759	91.2
Performance Venues*	9,517	12,690	25.0		9,517	12,690	25.0

Notes: Performance Venue annual goal of 155,000

All Venues includes Arts Festival Plaza, Sky Garden, Convention Center Plaza

- **September Event highlights**
 - Park University Graduation, Convention Center, Sep 4, attendance of 3,476
 - Disney Live, Three Fairy Tales, Abraham Chavez Theatre, Sep 4 & 5, attendance of 3,550
 - State of the City, Convention Center, Sep 10, attendance of 620

- University of Phoenix Graduations (2), Convention Center, Sep 12, attendance of 4,921
- Southwest Area Dental Association Conference, Convention Center, Sep 16-18, attendance of 1,933
- Foundation for the Diocese of El Paso Dinner, Convention Center, Sep 17, attendance of 560
- Arena Cross and Monster Truck Show, Cohen Stadium, Sep 18 & 19, attendance of 4,719
- Zedd (EDM artist), Convention Center, Sep 22, attendance of 2,278
- Lila Downs performance, The Plaza Theatre, Sep 24, attendance of 1,148
- City of El Paso Preparedness Fair, Convention Center, Sep 25, attendance of 366
- The Price Is Right Live, The Plaza Theatre, Sep 27, attendance of 852
- **October Outlook**
 - El Paso Realtor Rally, Convention Center, Oct 1 & 2
 - Third Day performance, The Plaza Theatre, Oct 3
 - St. Matthew's Women's Conference, Abraham Chavez Theatre, Oct 4
 - Stars Scholarship Gala & Chris Young performance, Convention Center & Abraham Chavez Theatre, Oct 6
 - Gracias Choir Christmas Cantata, Abraham Chavez Theatre, Oct 7
 - Hozier performance, Abraham Chavez Theatre, Oct 8
 - Fall Home and Garden Show, Convention Center, Oct 9-11
 - Chalk the Block, Arts Festival Plaza, Oct 9-11
 - Texas Association of Bilingual Educators Convention, Convention Center, Oct 14-17
 - Oktoberfest, Cohen Stadium, Oct 17
 - El Paso Business Expo, Convention Center, Oct 22
 - Ballet Folklorico de Mexico de Amalia Hernandez, The Plaza Theatre, Oct 25
 - UTEP Basketball Kickoff Luncheon, Convention Center, Oct 27
 - State of the County, Convention Center, Oct 28
 - Texas Tech Faculty Gala/Dinner, Oct 29
 - City of El Paso Retired Senior Volunteer Luncheon, Oct 31

Food & Beverage

- Revenue for September 2015 was \$160,931 compared to \$182,817 for September 2014
- Year to date Revenue for FY 15/16 is \$160,931 compared to \$182,817 in FY 14/15
- Analysis
 - Concessions Revenue - \$90,584
 - Catering Revenue - \$70,347
 - FEMAP Gala utilized other venue thus we realized a \$50,000 in loss in potential revenue

Convention Sales Development

- There were 8 leads generated in the month of September 2015 representing 5,055 in total attendance and 8,374 total room nights.
- Notable groups include:
 - Combat Veterans Motorcycle Association National Meeting – (June 2018), total attendance of 3,000 and 7,000 total room nights
- There were 3 pieces of business secured in September 2015 for future years, representing 900 in total attendance, and 87 total room nights resulting in \$575,460 in potential economic impact.
- Amanda Saucedo recently attended the Texas Society of Association Executives Annual Conference in Galveston, TX. Amanda was armed with information one-sheets that hit the highlights of El Paso and the services that Visit El Paso offers as well as USBs loaded with our meeting planner kits. The one-sheet wasn't well-received. Amanda stated that the conference was a great opportunity to interface with many prospects and as a result she has obtained 5-8 solid leads. She mentioned that this was very beneficial for her, educational, informative, and definitely well worth the cost – she would recommend going again.
- Upcoming Travel:
 - Cathy Stevens and the Amigo Man will travel to Fredericksburg, TX, October 9-10 with the Combat Veterans Motorcycle Association to assist in bidding for their National Meeting June 2018. Visit El Paso has prepared a video of the Mayor extending his official invite to the membership, a power point, copies of bid proposals, and tequila kits. Our competition is Corpus Christi; membership vote and a decision will be made immediately following presentations.
 - Rick Madrigal will conduct sales calls with Austin, TX October 21-22
 - Cathy Stevens and Amanda Saucedo will also conduct separate sales calls with Austin, TX October 21 as part of training.

Film Commission

- There were 8 inquiries/leads for the month of September compared to 6 in September 2014.
- Filmed/Wrapped:
 - Bonesteel Films shot a portion in El Paso for a television show about the USO and how Veterans are involved with them. Hilton Garden Inn, 54 room nights and \$213,000 direct impact.
 - Dateline NBC filmed a recreation of a murder scene. Doubletree Hotel Downtown, 24 room nights and \$75,000 in direct impact.
 - Scout with 20th Century Fox brought 19 room nights
- Extremely busy the later part of September with a 13-day scout with a Location Manager from 20th Century Fox.
YTD Room Nights: 97
YTD Direct Impact: \$288,000

Tourism Development

- In the month of September 2015 we fulfilled 2,004 travel inquiries compared to in 3,565 September 2014. The decrease in inquiries is due to a late drop in See Texas First. Travel Inquiries are information requests made via phone, email, and mail, and are generated from ads placed in various publications. The majority of travel inquiries received (1,687) were requests made via See Texas First.
- In the month of September 2015, we assisted 1,669 tourists in the 2 Visitor Information centers compared to 1,679 in September 2014.
- Total unique visits to the website for September 2015 are 44,982. We have reached 7.7% our FY 14/15 goal by %. (FY 15/16 goal: increase web traffic by 15% over FY 14/15)
- Visit El Paso Social Media (FY 15/16 goal: increase all social media outlets by 15-25% over FY 14/15)
 - YTD, the Visit El Paso Facebook page has 22,950 "Likes." We have reached 10.6% of our FY 14/15 goal.
 - YTD, the El Paso es Tuyo Facebook page has 8,379 "Likes."
 - YTD, the Visit El Paso Twitter account has 13,018 "Followers." We have reached 83% of our FY 15/16 goal.
 - YTD, subscribers on YouTube.com/visitelpaso are 352. We have reached 88.4% of our FY 15/16 goal.
 - YTD, subscribers to Pinterest.com/visitelpaso are 1,616. We have reached 89% of our FY 15/16 goal.
 - YTD, subscribers to Instagram/visitelpaso are 8,919. We have reached 85% of our FY 15/16 goal.
- Total "It's All Good" Digital Ambassadors to date are 4,491.
- Total Editorial Impact for the month of September 2015 was \$632,358. YTD total is \$632,358. We have reached 6.76% of our FY 15/16 editorial goal.

- Total advertising Impressions for the month of September 2015 was 3,767,904. 2015 YTD total is 70,038,497. We have reached 5.38% of our FY 15/16 advertising impressions goal.
- September Trainings/Tradeshows
 - Plaza Theatre Ambassador Training
 - Fort Bliss Spouses Orientation
 - Taste of the Sun City
 - Fort Bliss Orientation (4)
 - Fort Bliss BOSS
 - Freedom Crossing
 - Alfresco! Fridays (3)
 - Farmers Market (2)
 - Chile Ware Festival
 - Mexican Food Cook off
 - Baseball Championships
 - Chihuahuan Desert Fiesta
 - Last Thursdays
- September 2015 Highlights
 - Staff participated in the SunCycle Bike Share kick off. In addition, a promotional video was created by Visit El Paso.
 - Staff attended the Texas Travel Summit in San Antonio. The conference is the only statewide event in Texas that provides the opportunity for the entire Texas travel and tourism industry to network with other industry leaders and learn about a vast array of industry topics including travel trends, marketing and promotions, best practices, and new products and services to help the industry grow and prosper. The conference is designed to educate, innovate, and communicate.
- Upcoming Events (outside of CPAC venues)
 - Chalk the Block, Downtown El Paso, Oct. 9-11
 - Home & Garden Show, El Paso Convention Center, Oct. 9-11
 - Nature Walk Trail, Franklin Mountains State Park, Oct. 10
 - Bliss Brews and Que, Freedom Crossing, Oct. 9-10
 - Celebration of our Mountains, Various Locations, Month of Oct.
 - Oktoberfest, Cohen Stadium, Oct. 17
 - Hueco Tanks Interpretive Fair, Hueco Tanks, Oct. 17-18
 - El Paso Psychic Fair, Hawthorn Inn, Oct. 17
 - Indian Food Festival, Cleveland Square Park, Oct. 23