

Department Reports: November 2010

Financials

- Total Revenue generated for the month of Oct. 2010 was \$350,947. Revenue generated was slightly under budget by \$4,053.
- Total Operating Expenses for the month of Oct. 2010 were \$632,708. Operating expenses were over budget by \$17,215.
- For the month of Oct. adjusted net income was \$6,536.
- Expenditures continue to reflect approved the central plant improvements.

Facility Sales & Marketing

- During the month of November 36,189 patrons attended events in all venues compared to 28,911 in November 2009. 6,958 of these patrons attended events in the theatre venues and 29,231 attended events related to the Convention Center. We continue to remain considerably ahead of the FY 09/10 pace with a YTD 2010 attendance of 94,942 vs. TYD 2009 attendance of 51,806, an increase of 83.26%.

November New Bookings Highlights

- Twenty-nine new events were booked during the month of November 15 vs. 15 new bookings in November 2009.

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November Event Highlights:

- Junior League Christmas Fair, 13,557 in attendance (11% increase over 2009)
- Upper Rio Grande Workforce Solutions Job Fair, 10,001 in attendance (36.35% increase over 2009)
- USCIS Citizenship Ceremony, 1,500 in attendance
- First Lady's Thanksgiving Dinner, 2,095 in attendance
- Beauty and the Beast, SOLD OUT
- Prayer and Life Workshop, 2,002 in attendance

December Highlights:

- Greater El Paso Chamber of Commerce Gala (Dec. 2)
- Yo Gabba Gabba (Dec. 7)
- Dave Koz Show (Dec. 9)
- Moscow Ballet's Nutcracker (Dec. 23)
- Sunbowl Team Luncheon (Dec. 30)
- Sunbowl Fan Fiesta (Dec. 30)

Operations and Food and Beverage

- Revenue in Food & Beverage for the month of November 2010 was \$147,324 compared to \$113,484 in November 2009.
- Highlights for the month included the MPO Conference, generating \$26,450 in revenue and Christmas Fair Concessions, generating \$32,125 in revenue.
- We are \$103,064 ABOVE last year @ end of 1st QRT.

Convention Sales Development

- November - 5 leads were generated for the month representing 2,850 in total attendance, 6,835 Room Nights and an approximate Economic Impact of \$1.8 million.
- Notable business includes:
 - Fort Bliss Mobilization & Deployment Brigade (Dec. 2010), total attendance 1,000 and 4,000 room nights
 - Society of Mining Engineers (Oct. 2012), total attendance 300 and 1,200 room nights

- National Guard Association of Texas (Mar. 2015), total attendance 1,300 and 1,250 room nights
- Texas General Land Office (Oct. 2011), total attendance 250 and 305 room nights
- Confirmed business includes:
 - Texas National Guard (Nov. 2010), total attendance 300 and 95 room nights
 - Christian Joy Center (Nov. 2010), total attendance 100 and 58 room nights
- Austin Sales Calls
 - Ashley Petry traveled to Austin Nov 11-12 and met with state meeting planners.
 - Appointments included the Texas Dental Association, the South Central Membrane Association, the Texas State Association of Fire Fighters, the Auto Burglary Theft Prevention Authority, the Governor's Center for Management Development and the Texas Physical Therapy Association.

Communications

- Total hits to the website have increased by 21% from Nov. 2009 to Nov. 2010. Year to year numbers have increased by 12% over last year.
- In the month of November there were 54 unique pieces of media coverage, which can be attributed to the El Paso CVB and CPAC.
- Media coverage
 - Junior League of El Paso Annual Christmas Fair received daily coverage November 5-7. The event held at the Convention Center was covered by all media outlets and included live cut-ins from News Channel 9.
 - The El Paso Upper Rio Grande Workforce Job Fair held at the Convention Center on November 10 drew 10,000 in attendance and was featured on all media outlets, including live cut-ins by KVIA News Channel 7.

Film Commission

- There were 15 inquiries for the month of November. Total year to date inquiries are 63. Year to date total room nights are 385 with a direct economic impact of \$243,000.
- Filming included:
 - 3 television projects-National Geographic/BBC London, Investigative Discovery Channel and KTSM's Thanksgiving Day Parade which was permitted
 - 2 documentaries-Ruben Center documentary on the Historic Barrio and a Teen Dating Awareness documentary for the Count of El Paso which was permitted
 - 1 feature-EPIC
- Recent Travel
 - Attended the Association of Film Commissioner's International Cineposium the first week in November. This consisted of 3 full days of seminars addressing trends and what is new in the film industry; training & networking with Film Commissioners from around the world.

Tourism Development

- In the month of November 2010 we received 2,151 travel inquiries compared to 2,337 in November 2009. The majority of inquiries were received from the See Texas First publication.
- In the month of November we assisted 1,653 tourists in the 3 Visitor Information Centers compared to 1,436 in November 2009.
- The Tourism Department attended the grand opening of the new Mission Trail Visitor Center located in the historic Loweinstein home on Zaragoza and Alameda. The center is part of the new Mission Valley Sun Metro bus terminal.
- The department hosted the Ft. Bliss Officer's Wives Club monthly outing in downtown El Paso. The group visited the Plaza Theatre, Museum of Art, Museum of History and enjoyed lunch in the Oasis Lounge and Bistro.

- Tourism Staff attended the grand opening of the Freedom Crossing Outdoor Mall on Ft. Bliss. Over 5,000 attended the opening and received information on area attractions and events.

Upcoming Events

- San Jacinto Plaza Christmas Tree Lighting, San Jacinto Plaza, Dec. 11
- Holiday Historic Film Festival, Museum of History, Dec. 28-29
- Mananitas a la Virgen, Mercado Mayapan, Dec. 12
- Border Art Biennial, Museum of Art, Begins Dec. 1
- Sun Bowl Fan Fiesta, Convention Center, Dec. 30
- Hyundai Sun Bowl, Sun Bowl Stadium, Dec. 31
- Mt. Cristo Rey Hike, Mt. Cristo, Dec. 30
- Happy Hippie Holiday Open House, Hal Marcus Gallery, Dec. 18
- Posadas along the Mission Trail, San Elizario Plaza, Dec. 18