

**Minutes**  
**El Paso Convention and Visitors Bureau**  
**Advisory Board Meeting**  
**Thursday, April 10, 2008, 4:00 P.M.**

**UPDATES**

**A. Financial Narrative for February 2008: Pat Genera**

- In comparison to the Budget there was a total of **\$42,436** more in expenditures Year to Date.

**Convention & Visitors Bureau (CVB) Revenue**

- Total Revenue for the month of February was **\$363,424**.
- Year to Date total Revenue generated is **\$2,023,307**.
- Year to Date compared to the Budget a total of **\$213,012** more has been earned.

**Expenses**

**Convention & performing Arts Center (PAC)**

- Total Expenses for the PAC for the month of February were **\$449,375**.
- Year to Date Expenses are **\$2,301,865**.
- Total Expenses for the CVB for the month of February were **\$197,911**.
- Year to Date total Expenses are **\$1,212,868**.

**Year to Date through February; there is a positive variance in Net Income of \$252,308 and with the influx of City of El Paso funding there is a year to date Adjusted Net Income of \$157,134.**

**B. Tourism Development: Veronica Castro**

- In the month of March inquiries were up 19% from last years requests for a total of 4,322.
- We serviced over 2100 visitors at our centers, unfortunately we are experiencing a 36.9% decline on our visits versus March of 2007, and this could be due to the cost of fuel.
- National Tourism week is May 11<sup>th</sup> – May 17<sup>th</sup>. The Tourism Department has planned several activities through the week; we encourage our Board Members to join us.
  - Saturday, May 10 – Travel fair at the Shoppes of El Paso (Outlet Mall)
  - Monday, May 12 – County Proclamation
  - Tuesday, May 13 – City Proclamation
  - Wednesday, May 14 – Hospitality Fam
  - Thursday, May 15 – Spirit of Amigo Luncheon/Travel Fair
  - Friday, May 16 – Tourist Appreciation Day
  - Saturday, May 17 – Armed Forces Day at Ft. Bliss
- The Tourism Department will be participating in Expo Viaja May 27- June 2<sup>nd</sup>. This event will take place in Chihuahua City and we will be inviting tourism partners to attend.

**C. Convention Sales Development : Brooke Underwood**

- 8 leads were generated in the month of March with a total of 1,408 Room Nights for an approximate Economic Impact of \$900,275.00. (March 2007 - 17 leads with a total of 7, 512 room nights and an Economic Impact of \$2.9 mil).
- 11 pieces of business went definite with a total of 954 room nights and an estimated economic impact of \$601,036.00 (March 2007 – 7 pieces with a total of 1762 room nights and an Economic Impact of \$1.9 million).

- We lost 3 pieces of business with a total of 1,115 room nights for an approximate Economic Impact of \$319,700. Lost business includes:
  - Systems Research and Applications Corporation (Reason being that the total cost per day and airfare was higher than per diem).
  - Association of Public Safety Communications Officers Fall Conference (Reason being the lack of accessibility from Central Texas).
  - Texas Society of Anesthesiologists Annual Meeting – (Reason being the lack of accessibility from central Texas).

**D. Performing Arts Venues: Wendy Garrett**

- Total monthly attendance for the month of March was 20, 349. Plaza Theatre with 5,258, Chavez Theatre with 15,097
- Total Year to Date attendance is 108, 218. Plaza Theatre with 44850 and the Chavez Theatre with 63, 368.
- Number of performances in the month of March was 16. Plaza Theatre with 4 performances and the Chavez Theatre with 12 performances.
- Number of performances Year to Date was 77 performances in both theatres. Plaza Theatre hosted 37 performances, the Chavez Theatre hosted 40 performances.

**E. Operations and Food and Beverage: Bryan Crowe**

- Month of February revenue totaled to \$119,000.00. Concessions Revenue was \$62,800.00. Catering Revenue was \$56,200.00. Year to Date revenue is \$702,000.00
- 31 future events were booked in March 2008 opposed to the 30 future events booked in 2007
- 35,119 patrons attended events in all venues in March 2007. 30,795 patrons attended events in all venues in March 2008.
- We are working with Texas Tech/Thomason Hospital in booking their first Woman's Health Expo in October 2008 at the El Paso Convention Center with an expected attendance 1,500 plus.
- The Convention Center held the Graduation for University of Phoenix and the estimated impact in Sales and Food & Beverage was about \$83,000.00 they will return in 2009. Attendance for the Gala was 1,000 and each graduation held an average of 1, 500 attendees.
- Facility Sales is sending out about 8-10 proposals a week to host all types of events in the Plaza Annex (Rooftop Sky Garden/Oasis Lounge, Philanthropy Theater, McKelligan Canyon Pavilion) Convention Center. We have begun to sell novelties at events to increase sales.
- Generation 2000 and Sesame Street averaged about 12,000 attendees each at the Convention Center and the Abraham Chavez Theatre in the month of March.

**F. Communications: Pifas Silva**

- Website hits in March increased 28% and received 75,806 compared to 59,044 in February.
- Publications in which we received publicity included: Texas Monthly, Texas Highway, See Texas First and American Cowboy.
- Pifas Silva is currently working with Meetings Focus on a convention article featuring West Texas. The article will circulate in May.
- The Governor's office is working on getting journalists from the U.K. to El Paso for a Big Bend Fam Tour. They will spend two days in El Paso before heading to the Big Bend Area.

**G. Film Commission: Susie Gaines**

- 11 Leads were generated in March, bringing the Year-To-Date total to 137.
- 1 Documentary and 2 Commercials filmed and wrapped for the month of March:
- Documentary "Stephen Fry's AMERICA"/BBC London, which generated 30 room nights and made an economic impact of \$38,000.00

- Toto Faucets Commercial/Skaggs Productions which generated 70 room nights and made an economic impact of \$45,000.00
- People Magazine Still Shoot which generated 18 room nights and made an economic impact of \$11,000.00
- Total for the month of March was 118 room nights and \$94,000.00
- Susie is currently attending the annual Association of Film Commissioner's International Locations Expo in California.

**\*The next meeting will be on May 8, 2008 at 4 PM at the Las Palmas/Del Sol Room in the Convention Center\***