

May 2011 Department Updates

Financials

- Total Revenue generated for the month of April 2011 was \$479,975 compared to \$522,969 in April 2010.
- Total Revenue year to date is \$2,928,771 compared to \$2,575,028 in 2010.
- Total Operating Expenses for the month of April 2011 were \$650,217 compared to \$726,812 in April 2010.
- Total Operating Expenses year to date are \$5,374,897* compared to \$5,309,381 in 2010.

*Expenditures reflect \$208,697 of special projects for capital improvements.

Facility Sales & Marketing

- During the month of May 2011, 31,296 patrons attended events in all venues compared to 68,807 in May 2010.
- 21,727 patrons attended events in the theatre venues and 8,808 patrons attended events in the Convention Center and 761 patrons attended events at the Sky Garden and McKelligon Canyon Pavilion.
- We are now on pace with the FY 10/11 overall attendance pace with a YTD 2011 attendance of 250,284 vs. YTD 2010 attendance of 255,342, minimal decrease of 1.9%.
- May 2011 New Bookings
 - 37 new events were booked during the month of May vs. 34 new bookings in May 2010.
- May 2011 Event Highlights
 - Socorro Independent School District, 960 in attendance (new event in 2011)
 - Champagne Festival, 3,258 in attendance (new event in 2011)
 - Kids Excel El Paso, 5,574 in attendance (85% increase in attendance over 2010)
 - Yanni in concert, (SOLD OUT)
 - Cathedral High School Graduation Ceremony, 1,875 in attendance (15.6% increase in attendance over 2010)
 - Ysleta Independent School District Banquet, 840 in attendance (new event in 2011)
 - British Ballet Concert, 3,042 in attendance/2 performances (20.7% increase in attendance over 2010)
 - Senior Health Expo, 1,624 in attendance (14% decrease in attendance from 2010)
 - Alfresco Fridays, 3,352 in attendance/3 concerts
- June 2011 Event Highlights
 - Viva! El Paso, June 3, McKelligon Canyon
 - Thomas the Train, June 4-5, Abraham Chavez Theatre

- CATS, June 6-7, Plaza Theatre
- Cool Canyon Nights Free Series, June 9, 16, 30, McKelligon Canyon
- Antiques Roadshow, June 18, Convention Center
- Dancing in the City Free Series, June 11, 18, 25, Arts Festival Plaza
- Chris Issak, June 28, Plaza Theatre
- Alfresco Fridays Free Series, June 3, 10, 17, 24, Arts Festival Plaza

Operations and Food & Beverage

- Revenue in Food & Beverage for the month of May 2011 was \$209,272 compared to \$291,547 in May 2010.
- Year to date revenue for 2011 is \$1,417,383 compared to \$1,327,297 in 2010.
- May 2011 Highlights
 - Cathedral High Reunion generating \$26,000 in catering revenue.
 - State of the City Luncheon generating \$25,000 in catering revenue.

Convention Sales Development

- 2 leads were generated for the month of May 2011, representing 325 in total attendance, 249 room nights and an approximate economic impact of \$207,805.
- Notable leads for the month of May 2011
 - International Test & Evaluation Association (January 2012), total attendance of 225 and 249 room nights.
- 3 pieces of business were secured in May 2011 for future years, representing 826 in total attendance, 1,680 room nights and an approximate economic impact of \$528,144.
- Notable Business secured in May 2011 for future years
 - Texas Association of Community College Business Officers (June 2011), total attendance of 200 and 475 total room nights.
 - Texas Association of Collegiate Registrars and Admissions Officers (November 2013), total attendance of 600 and 1,190 total room nights.
- Recent Travel
 - Ashley Petry, Sales Manager traveled to Houston, TX, May 3-5 for Collinson Media's "Collaborate Marketplace" an appointment based tradeshow attended by over 700 meeting planners. She had one on one appointments with over 20 meeting planners and returned with 4 viable convention leads. Additionally, we participated with Team Texas and sponsored the luncheon giving us access to all associations in attendance.

Film Commission

- There were 11 inquiries for the month of May 2011 compared to 12 in May 2010.
- Year to date total room nights are 1,929 with a direct economic impact of \$2,239,000.
- May filming included
 - Documentary on Drug Cartels done by Colorado Nick Films with a \$225,000.00 direct impact and a Ford Commercial from Man Bites Dog Productions, with a direct impact of \$87,000.
- Recent Travel
 - Susie Gaines attended the Association of Film Commissioners' Locations Expo at Walt Disney Studios in Burbank CA June 2-6. The annual event was attended by over 2,200 Executive Producers, Producers, Production and Location Managers. We participated with Team Texas (Austin, San Antonio, Dallas, Houston, Brownsville and South Padre Island) in sponsoring the event. Susie returned with 3 leads and will begin to follow up immediately.

Communications

- Total unique visits to the website for the month of May 2011 were 19,915 for a fiscal YTD total of 140,717.
- El Paso has received free media exposure in the February 2011 issue of *Climbing Magazine* that featured a six page spread about rock climbing at Hueco Tanks State Park. Year to date El Paso has received \$202,129* in free editorial coverage.
*This value reflects the YTD editorial coverage; however, there are still editorial values that have yet to be calculated into the current projection.

Tourism Development

- In the month of May 2011 we received 2,093 travel inquiries compared to 2,286 in May 2010. The majority of inquiries received were from See Texas First.
- In the month of May 2011, we assisted 2,058 tourists in the 3 Visitor Information centers compared to 3,161 in May 2010.
- May Highlights
 - Over 350 industry partners attended the Spirit of Amigo Luncheon and Travel Fair. This year's speaker was Erika Amestoy with Hill and Knowlton, the firm responsible for creating the downtown marketing plan.
 - The Tourism department hosted an Alfresco Friday travel fair where over 400 visited the booth and received information on El Paso.

- Leesy McCorgary attended 2011 International POW WOW in San Francisco and met with over 150 international tour operators and travel writers.
- Upcoming Events (outside of CPAC venues)
 - Billy the Kid Festival, June 10-12, San Elizario District
 - Music Under the Stars, June 12-August 14, Chamizal
 - PrideFest, June 11, Missouri Street
 - Flag Day Celebration, June 11, Old Glory Memorial
 - St. Anthony's Day Celebration, June 13, Ysleta del Sur Reservation
 - Border Beer & Wings Fest, June 18, Ascarate Park
 - Big Daddy Car Show, June 19, Sunland Park Racetrack and Casino