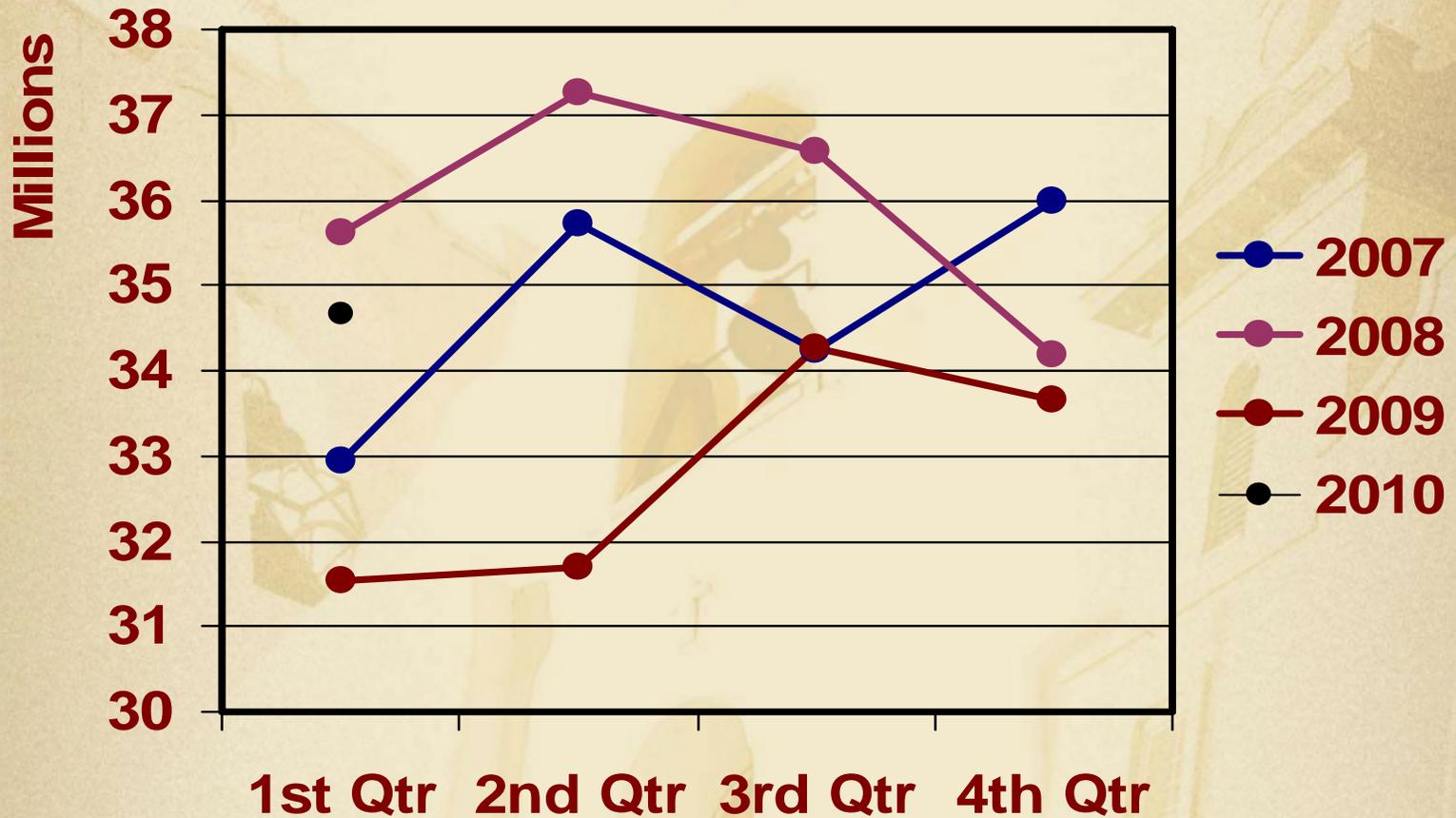


El Paso CVB

Hotel Occupancy Tax Overview

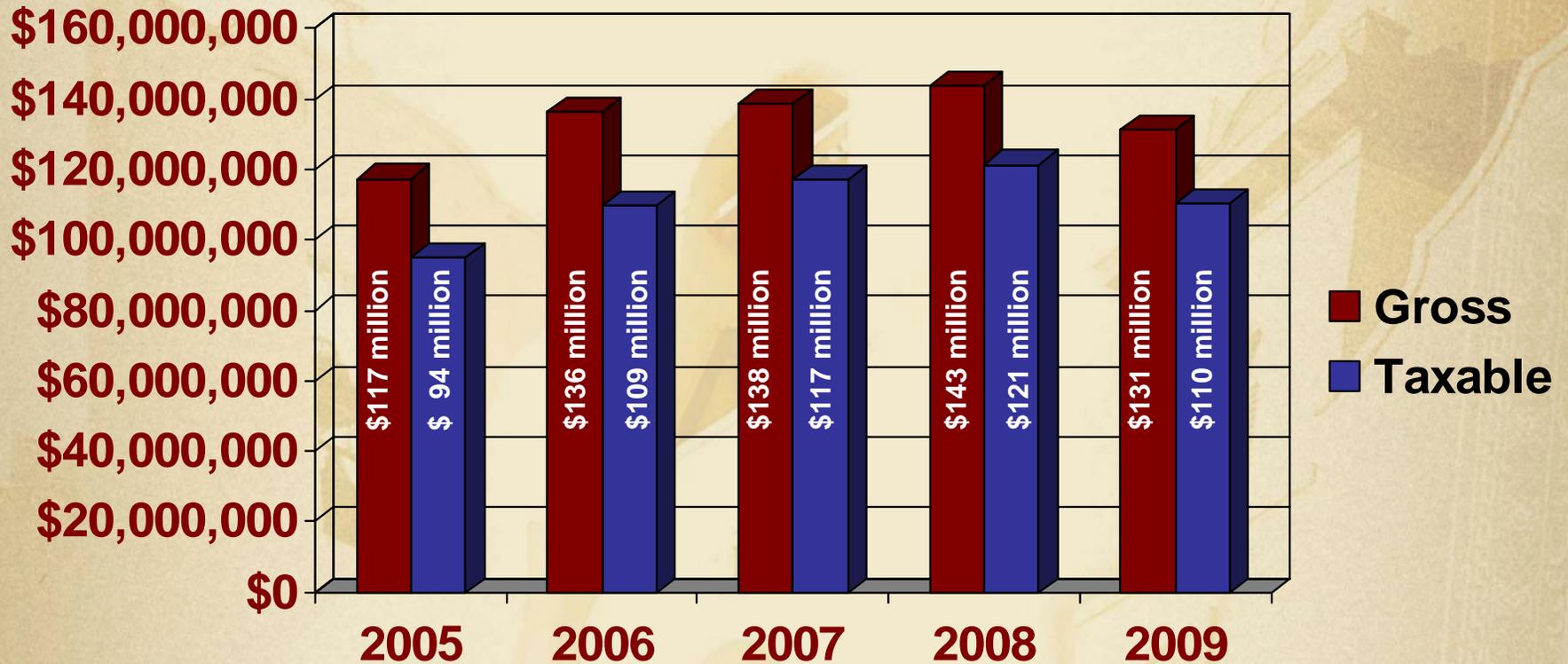
Bryan Crowe, Asst. General Manager

Gross Hotel Room Revenue



Gross revenue reported from Texas State Comptroller

Hotel Room Revenue



Room revenues reported from Texas State Comptroller

Hotel Occupancy Tax

15.5% El Paso

6% - State

7% - City →

2.5% - County

2.5% Debt Service/Capital

3.0% Destination Marketing/Facility Operations

1.5% Dedicated to Destination Marketing

Current Debt Service Obligations:

Convention Center Plaza Improvements

Facility Energy Conservation Projects

Convention Center Expansion Project

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FY10 Hotel Occupancy Tax (7%)

Basis Point Value \$1,226,472 per point

HOT Allocation

CPAC	\$1,476,136
CVB	\$2,978,007
Debt Service/Capital	\$3,066,180
MCAD	\$ 901,425
Personnel Services	\$ 63,556
Texas vs. Nation	\$ 100,000

Total City HOT Funding \$8,585,304

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New Hotel Properties

In 2009 there were 562 new rooms constructed in El Paso

Under Construction 2010

Holiday Inn Express	Artcraft Rd.	Opening July	92 rooms
Holiday Inn Express	Airway Blvd.	Opening July	90 rooms
Starwood	Airway Blvd.	Groundbreaking in Nov.	<u>117 rooms</u>
			299 rooms

Future Construction 2011

Hampton Inn	I-10/Zaragosa	Groundbreaking in Spring	101 rooms
Candlewood Suites	Northeast	TBD	92 rooms
Hampton Inn	Northeast	TBD	100 rooms
Holiday Inn Express	Northeast	TBD	100 rooms
Courtyard by Marriott	I-10/Zaragosa	TBD	<u>121 rooms</u>
			514 rooms

Currently there are 8,849 rooms available in El Paso

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Competitive Analysis – Marketing Budgets

San Antonio	\$19,100,000
Dallas	\$15,400,000
Phoenix	\$14,500,000
Denver	\$14,000,000
Houston	\$12,000,000
Tucson	\$ 9,500,000
Austin	\$ 8,458,198
Fort Worth	\$ 7,500,000
Albuquerque	\$ 7,000,000
Oklahoma City	\$ 5,600,000
Arlington	\$ 3,300,000
El Paso	\$ 2,978,007

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Questions & Answers