Mission Statement:

The mission of the El Paso Convention & Visitors Bureau and the El Paso Convention & Performing Arts Centers is to strengthen the economy of Greater El Paso by attracting individuals, families and groups to visit El Paso for business or pleasure, while providing consistently superior visitor services and delivering a pleasurable and memorable experience.

Additionally, we are committed to the continued development of the city’s quality of life for area residents.
El Paso Convention & Visitors Bureau (CVB)
El Paso Convention & Performing Arts Centers (CPAC)

Destination Marketing – CVB
• Convention and Meetings Development
• Leisure and Business Tourism Development
• Convention Services
• Visitor Information Centers (Downtown, Airport, Fort Bliss)
• Film Commission

Facilities Operations and Marketing – CPAC
• Judson F. Williams Convention Center
• Abraham Chavez Theatre
• Plaza Theatre Performing Arts Centre
• McKelligon Canyon Amphitheatre and Pavilion
• Union Plaza Transit Terminal Garage
• Glory Road Transit Terminal Garage
• Food and Beverage Services – Savor El Paso
El Paso Convention & Visitors Bureau (CVB)
El Paso Convention & Performing Arts Centers (CPAC)

Performance Measures

• Increase HOT Revenue
• Increase Facility Revenues
• Reduce / Maintain Expenses
• Develop Theatre Patron Attendance
• Support Days of Use by Non-Profit Groups
• Optimize Quality of Services; Positive Client Feedback

Impact on Council's Strategic Plan

• Enhance Quality of Life for El Pasoans
• Facilitate Economic Growth and Employment
• Strategic Communications and Imaging
• Downtown Development
El Paso Convention & Visitors Bureau (CVB)
El Paso Convention & Performing Arts Centers (CPAC)

Objectives

• Direct the **Strategic Communications and Marketing Initiative**.

• Collaborate with the new **Development and Tourism Portfolio**
  • Focus on Tourism and Economic Development
  • Support Hotel Development and Downtown Development
  • Continue partnerships with Museum and Cultural Affairs Department (MCAD)

• Support actions recommended by the CVB commissioned white paper to **address Convention Activity and Convention Hotel development**

• Remain poised for a greatly changing landscape with **AAA Stadium Development and Quality of Life Projects**.

• Focus on **Downtown and McKelligon Canyon Events** to include free programming.

• Continue to **develop convention and meeting activity** while adopting a key role in **sporting event and tournament activity**.
Convention & Tourism Highlights

- El Paso’s hotel occupancy averages 64% YTD surpassing the state’s average of 61.8% YTD and the national average of 59.1%.


- 2.3 million visitors come to El Paso each year, helping to pump $1.5 billion into the local economy.

- Each visitor spends an average of $180 per day in El Paso, 39% more than the state average.

- El Paso employs 12,500 people in the hospitality industry.

- Secured 38 convention/tournament bookings for future years resulting in 13,588 in attendance and 12,700 room nights not including the 2015 United States Bowling Congress Open Championships which will contribute 100,000 in attendance and an additional 60,000 room nights.
Real Adventure Seen In…

Southwest Spirit
Texas Monthly
Texas Parks & Wildlife
Texas Highways
True West
Bliss Now!
Meetings and Conventions
Rejuvenate
Texas Meetings and Events
Sun Bowl Fan Guide
Meeting Planners Guide
El Heraldo de Chihuahua
El Diario de Chihuahua
Enfiestate
Ramped up advertising efforts in the **Albuquerque** market. Ads featuring opportunities to win free tickets and weekend getaways ran in The Albuquerque Journal, ABQ the Magazine and the Alibi Weekly.

**Advertising Highlights**

Win a Film Festival Weekend!

Plaza Classic Film Festival
August 2–12
You'll enjoy a weekend at the world's largest classic film festival with VIP tickets, a luxurious hotel stay and great dining for two.

Enter at: visitelpaso.com/vipmag

Salt in the City

It's Time for Summer Fun in El Paso

Interactive guide 2012

Plenty of Kicks

Summer fun abounds with great music to party.

From Air and Hot Boots
Get both aways Friday afternoon at 5:30 p.m. at El Mercado in El Paso. Festival admission is free for all.

The band lineup changes weekly, but the great fun, cold drinks, relaxation and free admission do not. It's our 10th year of El Mercado Fridays, and even through September.

A Fireworks Weekend
The city's annual celebration kicks off with a fireworks show at El Paso and in El Paso, June 29 and 30. Street vendors, food booths, fireworks and more. Visit El Paso's website for more information.

El Paso Texas
Visit El Paso
Advertising Highlights

Partnered with a well-respected agency in Mexico, Atmosfera Productions to launch a full ad campaign in Chihuahua.

“El Paso es Tuyo” was crafted to encourage families and groups of friends to spend their weekends and holidays in El Paso.
Advertising Highlights

Launched a geographically targeted **digital advertising campaign** that reached audiences in Texas, New Mexico, Arizona and Chicago. We are guaranteed **1 million impressions per month**.
Advertising Highlights

The El Paso CVB’s “Real Adventure” Ad Campaign received five **prestigious awards**, to include a Silver Adrian Award from Hospitality Sales & Marketing Association International (HSMAI). This competition recognizes **the best in tourism advertising** around the world.
Digital and Social Media Efforts

- Facebook: 6,000+ likes
- Twitter: 1,532 followers
- Pinterest: 167 Pins
- Instagram: 114 Followers
- YouTube: 1,000 views/month
- Visit El Paso App: 2263 downloads
Convention & Performing Arts Facilities Highlights

Venue Attendance

- Performance venues attendance up 19% over prior year (Abraham Chavez and Plaza Theaters and McKelligon Canyon Amphitheatere).

- *Pollstar*, the leading entertainment publication, ranked The **Plaza Theatre 58th** in the 2012 **Worldwide** Mid-Year Top 100 Theatre Venues.

Economic Impact

- Per Diem spent by incoming cast/crew totals $186,113.

- Hotel room nights for cast/crew totals 2,160.

- $602,000 has been spent in local advertisement to promote incoming events.
Attendance Highlights

• The **El Paso Convention Center**
  - El Paso ComicCon: **6,809** in September 2011
  - The Christmas Fair: **11,826** in November 2011
  - Generation 2000: **6,045** in March 2012
  - Clint ISD graduation: **6,885** in June 2012

• The **Abraham Chavez Theatre**
  - Disney Live: **9,243** in September 2011
  - Kevin Hart: **5,000** in March 2012
  - Sesame Street: **7,836** in April 2012

• The **Plaza Theatre**
  - West Side Story: **4,413** in October 2011
  - Mamma Mia!: **3,549** in April 2012
  - Kids Excel: **4,973** in May 2012
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WICKED at the Plaza Theatre

Attracted 29,780 Patrons
- Gross: $2,373,451.75
- 16 Performances
- Per Diem spent by cast/crew totaled $148,352
- $173,344.52 was spent on advertising
- Single largest grossing Broadway event in El Paso’s history

A New Musical
WICKED
THE UNTOLD STORY OF THE WITCHES OF OZ
February 1 - 12, 2012
Mission Statement:
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• Total guests: 1,019
• Gross: $49,600
• Huge success, rave reviews
Summer Entertainment Highlights

- **Alfresco** 10th anniversary
- Later start time based on patron input.

- **Street Festival** hosted their largest car show to date with over 170 vehicles displayed.
- Overall attendance was **16,979** for the 2 day festival.

- **Dancing in the City** is now a free event for all ages to enjoy.
Cool Canyon Nights in its 2nd season has been a huge success; attendance is projected over 13,300.

Movies in the Canyon welcomed 16,466 patrons for free movies fall of 2011.

VIVA! El Paso is celebrating 35 years this season.
Department Specific Budget Highlights

Variances/Changes from FY12 Adopted

• HOT Revenue Projection increased $700,000 from FY11/12
• Increased Facility Revenue- $150,000
• Projected use of Fund Balance - $363,333
• Debt Service / Capital Projects Reserve Fund Increase $250,000

Reason for Changes: Factors, Budgetary Impact

• Increase in Hotel Occupancy Gross Revenue
• Projecting increased facility use resulting in greater revenues
  • Facility Rental Revenue- $112,000
  • Parking and Ancillary Revenue- $38,000
• Increase in City Personnel Services- $4,258
• Increase in overall Operating Expenses- $328,372
• HOT Fund Balance continues to be used as a source of funding for special projects: 380 Agreement – DoubleTree Hotel, Project KickstArt, USBC
Hotel Occupancy Tax (HOT)

15.5% tax added to every hotel room night charge in City

6%  State of Texas
2.5% County of El Paso
7%  City of El Paso
2.5% Debt Service / Capital Funds
3%  CVB / CPAC / MCAD Operations
1.5% Dedicated to CVB
FY13 City 7% Hotel Occupancy Tax (HOT)

*Basis Point Value $1,310,000 per point

Total HOT Funding $9,170,000

**HOT Revenue Allocation:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service/Capital</td>
<td>$3,275,000</td>
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<tr>
<td>MCAD</td>
<td>$1,136,975</td>
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<tr>
<td>City Personnel Services</td>
<td>$70,193</td>
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<tr>
<td>380 Agreement</td>
<td>$135,000</td>
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<tr>
<td>CPAC</td>
<td>$1,379,189</td>
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<tr>
<td>CVB</td>
<td>$3,173,643</td>
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</table>

**HOT Fund Balance Allocation:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>380 Agreement</td>
<td>$80,000</td>
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<tr>
<td>USBC</td>
<td>$133,333</td>
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<tr>
<td>Strategic Communications</td>
<td>$150,000</td>
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</table>

*FY2013 Basis Point Value of $1,310,000 is a 8% increase from FY2012*
<table>
<thead>
<tr>
<th>Division/Program</th>
<th>FY13 Revenue / Expense</th>
<th>% Change +inc/- (dec)</th>
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</thead>
<tbody>
<tr>
<td><strong>FY2012</strong> Adopted</td>
<td>FY2013 Proposed</td>
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</tr>
<tr>
<td>HOT Revenue</td>
<td>8,470,000</td>
<td>9,170,000</td>
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<tr>
<td>CPAC Facility Generated Revenue</td>
<td>4,350,000</td>
<td>4,500,000</td>
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<tr>
<td>HOT Fund Balance Use</td>
<td>495,550</td>
<td>363,333</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>13,315,550</strong></td>
<td><strong>14,033,333</strong></td>
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<tr>
<td>CVB Operating Expense</td>
<td>3,028,713</td>
<td>3,173,643</td>
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<tr>
<td>CPAC Operating Expense</td>
<td>5,698,927</td>
<td>5,879,189</td>
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<tr>
<td>Debt Service / Capital</td>
<td>3,025,000</td>
<td>3,275,000</td>
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<tr>
<td>City Personnel Services</td>
<td>65,935</td>
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<tr>
<td>MCAD Allocation</td>
<td>1,136,975</td>
<td>1,136,975</td>
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<tr>
<td>USBC</td>
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<td>133,333</td>
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<tr>
<td>Strategic Communications</td>
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<td>380 Agreement</td>
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<td>215,000</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>13,315,555</strong></td>
<td><strong>14,033,333</strong></td>
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</table>
# Convention & Performing Arts Centers (CPAC)

## Estimated Revenue Sources

<table>
<thead>
<tr>
<th>Estimated Revenue</th>
<th>FY2012</th>
<th>FY2013</th>
<th>% increase (decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Fee Revenue</td>
<td>$ 750,000</td>
<td>$ 813,000</td>
<td>8%</td>
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<tr>
<td>Facility Rent</td>
<td>$ 859,000</td>
<td>$ 971,000</td>
<td>13%</td>
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<tr>
<td>Catering/Concessions</td>
<td>$1,950,000</td>
<td>$1,815,000</td>
<td>(7)%</td>
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<tr>
<td>Ancillary</td>
<td>$ 791,000</td>
<td>$ 901,000</td>
<td>14%</td>
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<tr>
<td>Estimated Revenue</td>
<td>$ 4,350,000</td>
<td>$4,500,000</td>
<td>3%</td>
</tr>
</tbody>
</table>
Questions / Comments