



Mike Carroll  
Chairman

Pete Carmichael  
Committee Member

Oliver C. Chi  
Committee Member

Ronnie Dalgado  
Committee Member

Jeff Mitrovich  
Committee Member

Sid Ramani  
Committee Member

Tony Zand  
Committee Member

# AGENDA

## CITY OF IRVINE HOTEL IMPROVEMENT DISTRICT OPERATING COMMITTEE SPECIAL MEETING

July 18, 2023

3:00 PM

Harvard Community Center  
14701 Harvard Ave.  
Irvine, CA 92606

### **PARTICIPATION AT HOTEL IMPROVEMENT DISTRICT OPERATING COMMITTEE MEETINGS**

YOU MAY SUBMIT COMMENTS ON ANY AGENDA ITEM OR ON ANY ITEM NOT ON THE AGENDA, IN WRITING VIA MAIL TO "ATTN: HOTEL IMPROVEMENT DISTRICT OPERATING COMMITTEE," 1 CIVIC CENTER PLAZA, IRVINE, CA 92606 OR BY EMAIL TO [ERLOZADA@CITYOFIRVINE.ORG](mailto:ERLOZADA@CITYOFIRVINE.ORG). COMMENTS SUBMITTED AT LEAST TWO HOURS PRIOR TO THE COMMENCEMENT OF THE MEETING WILL BE DISTRIBUTED TO COMMITTEE MEMBERS AT THE MEETING. YOU MAY ALSO PROVIDE LIVE COMMENTS VIA "ZOOM." FOR MORE INFORMATION, VISIT [WWW.CITYOFIRVINE.ORG/HIDCOMMITTEE](http://WWW.CITYOFIRVINE.ORG/HIDCOMMITTEE) AND SELECT "HOTEL IMPROVEMENT DISTRICT OPERATING COMMITTEE MEETINGS."

**REQUEST TO SPEAK IN PERSON:** IF YOU WOULD LIKE TO ADDRESS THE COMMITTEE ON A SCHEDULED AGENDA ITEM OR NON-AGENDIZED ITEM, PLEASE REGISTER BY COMPLETING A REQUEST TO SPEAK FORM AVAILABLE WITH THE RECORDING SECRETARY. WE RESPECTFULLY ASK THAT YOU IDENTIFY ON THE FORM YOUR NAME AND THE ITEM(S) ON WHICH YOU WOULD LIKE TO SPEAK. THE REQUEST TO SPEAK FORM ON THE KIOSK ASSISTS THE CHAIRMAN IN ENSURING THAT ALL PERSONS WISHING TO ADDRESS THE COMMITTEE ARE RECOGNIZED. IT ALSO ENSURES THE ACCURATE IDENTIFICATION OF MEETING PARTICIPANTS IN THE COMMITTEE MINUTES. YOUR NAME WILL BE CALLED AT THE TIME THE MATTER IS HEARD BY THE COMMITTEE. CITY POLICY IS TO LIMIT PUBLIC TESTIMONY TO UP TO THREE MINUTES PER SPEAKER DEPENDING ON RELEVANT CIRCUMSTANCES, WHICH INCLUDES THE PRESENTATION OF ELECTRONIC OR AUDIO VISUAL INFORMATION. SPEAKERS MAY NOT YIELD THEIR TIME TO OTHER PERSONS.

**PLEASE TAKE NOTICE THAT: THE ORDER OF SCHEDULED AGENDA ITEMS BELOW AND/OR THE TIME THEY ARE ACTUALLY HEARD, CONSIDERED AND DECIDED MAY BE MODIFIED BY THE CHAIRMAN OR THE COMMITTEE DURING THE COURSE OF THE MEETING, SO PLEASE STAY ALERT.**

**PLEASE NOTE: THE HOTEL IMPROVEMENT DISTRICT OPERATING COMMITTEE IS MAKING EVERY EFFORT TO FOLLOW THE SPIRIT AND INTENT OF THE BROWN ACT AND OTHER APPLICABLE LAWS REGULATING THE CONDUCT OF PUBLIC MEETINGS, IN ORDER TO MAXIMIZE TRANSPARENCY AND PUBLIC ACCESS. FOR QUESTIONS OR ASSISTANCE, PLEASE CONTACT THE CITY MANAGER'S OFFICE AT 949-724-6691, OR VIA EMAIL AT ERLOZADA@CITYOFIRVINE.ORG. IT WOULD BE APPRECIATED IF WRITTEN COMMUNICATIONS OF PUBLIC COMMENTS RELATED TO ITEMS ON THE AGENDA, OR ITEMS NOT ON THE AGENDA, ARE PROVIDED PRIOR TO THE COMMENCEMENT OF THE MEETING.**

**CALL TO ORDER**

**ROLL CALL**

**PLEDGE OF ALLEGIANCE**

**PRESENTATIONS**

1. ***OVERVIEW OF MADDEN DESTINATION MARKETING AGENCY***
2. ***FISCAL YEAR 2022-23 SMITH TRAVEL RESEARCH (STR REPORTS), EXPEDIA RESULTS AND SALES ACTIVITES***

**PUBLIC COMMENTS - NON-AGENDIZED ITEMS**

---

Any member of the public may address the Hotel Improvement District Operating Committee on items within the Committee's subject matter jurisdiction but which are not listed on this agenda. If 20 or fewer requests to provide public comments are submitted, each speaker shall be limited to three minutes. If between 21 and 30 speakers submit public comments, each speaker shall be limited to two minutes. If more than 30 speakers submit public comments, each speaker shall be limited to 90 seconds. The time limit per speaker shall be established based on the number of requests to speak submitted to the Recording Secretary before the first speaker is called. Requests to speak submitted after the first speaker is called shall receive 90 seconds. These time limits may be shortened or extended, or a cumulative limit on the time for all public speakers may be imposed, at the discretion of the Chairman or by a majority vote of the Committee.

---

**ANNOUNCEMENTS/COMMITTEE REPORTS**

---

Announcements and Committee Reports are for the purpose of presenting brief comments or reports, are subject to California Government Code Section 54954.2 of the Brown Act and are limited to 21 minutes per meeting, 3 minutes per member of the Hotel Improvement District Operating Committee. In addition, the Chairman shall receive any necessary additional time to deliver announcements of community events and opportunities.

---

**COMMITTEE BUSINESS**

---

Public comments on Council Business items will be heard at the time the matters are considered. If 10 or fewer requests to speak are submitted, each speaker shall be limited to three (3) minutes per item. If between 11 and 15 speakers submit requests to speak, each speaker shall be limited to two (2) minutes per item. If 16 or more requests to speak are submitted, each speaker shall be limited to 90 seconds per item. The time limit per speaker shall be established based on the number of requests to speak submitted to the Recording Secretary before the first speaker is called. Requests to speak submitted after the first speaker is called shall receive 90 seconds. These time limits may be shortened or extended, or a cumulative limit on the time for all public speakers may be imposed, at the discretion of the Chairman or by a majority vote of the Hotel Improvement District Operating Committee.

---

**3. ELECTION OF VICE CHAIRMAN FOR THE HOTEL IMPROVEMENT DISTRICT OPERATING COMMITTEE**

**ACTION:**

Elect a Vice Chairman for the Hotel Improvement District Operating Committee for the ensuing year.

**4. APPROVAL OF THE FISCAL YEAR 2023-2024 HOTEL IMPROVEMENT DISTRICT OPERATING COMMITTEE MEETING SCHEDULE**

**ACTION:**

Approve Hotel Improvement District Operating Committee meeting schedule to be the third Tuesday of each month at 3:00 p.m. – 5:00 p.m.

**5. FISCAL YEAR 2023-24 BUDGET FOR THE HOTEL IMPROVEMENT DISTRICT PROGRAM**

**ACTION:**

Review and provide feedback on the HID’s proposed, Fiscal Year 2023-24 budget and marketing plans.

**ADJOURNMENT**

**ADJOURNMENT**

**At 4:30 p.m.**, the Hotel Improvement District Operating Committee will determine which of the remaining agenda items can be considered and acted upon prior to 5 p.m. and will continue all other items on which additional time is required until a future Committee meeting. All meetings are scheduled to terminate at 5 p.m.

**STAFF REPORTS**

As a general rule, staff reports or other written documentation have been prepared or organized with respect to each item of business listed on the agenda. Copies of these materials are on file with the Recording Secretary and are available for public inspection and copying once the agenda is publicly posted, (at least 7 days prior to a regular Hotel Improvement District Operating Committee meeting). Staff reports can also be downloaded from the City's website at [cityofirvine.org](http://cityofirvine.org) at least 7 days prior to the scheduled Committee meeting.

If you have any questions regarding any item of business on the agenda for this meeting, or any of the staff reports or other documentation relating to any agenda item, please contact Hotel Improvement District Operating Committee staff at (949) 724-6691.

**SUPPLEMENTAL MATERIAL RECEIVED AFTER THE POSTING OF THE AGENDA**

Any supplemental writings or documents distributed to a majority of the Committee regarding any item on this agenda after the posting of the agenda will be available for public review in the City Manager's Office, 1 Civic Center Plaza, Irvine, California, during normal business hours. In addition, such writings or documents will be made available for public review on the City's website and at the respective public meeting.

**SUBMITTAL OF INFORMATION BY MEMBERS OF THE PUBLIC FOR DISSEMINATION OR PRESENTATION AT PUBLIC MEETINGS**

Written Materials/Handouts

Any member of the public who desires to submit documentation in hard copy form may do so prior to the meeting or at the time he/she addresses the Committee. Please provide 15 copies of the information to be submitted and file with the Recording Secretary at the time of arrival to the meeting. This information will be disseminated to the Committee at the time testimony is given.

**CITY SERVICES TO FACILITATE ACCESS TO PUBLIC MEETINGS**

It is the intention of the City of Irvine to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee or a participant at this meeting, you will need special assistance beyond what is normally provided, the City of Irvine will attempt to accommodate you in every reasonable manner. Please contact the City Manager's Office at (949) 724-6246.

**COMMUNICATION AND ELECTRONIC DEVICES**

To minimize distractions, please be sure all personal communication and electronic devices are turned off or on silent mode.

**MEETING SCHEDULE**

Regular meetings of the Hotel Improvement District Operating Committee are held bi-monthly on the third Tuesday of each month at 3:00 p.m. Agendas are available at the following locations:

- City Clerk's Office
- Police Department
- Front Entrance of City Hall
- University Park Center (Culver/Michelson)
- Walnut Village Center (Culver/Walnut)
- Northwood Town Center (Irvine Blvd./Yale)
- City's web page at [cityofirvine.org](http://cityofirvine.org)

I hereby certify that the agenda for the City of Irvine Hotel Improvement District Operating Committee was posted in the posting book located in the Public Safety Lobby of City Hall, 1 Civic Center Plaza, Irvine, California on July 13, 2023 by 6:00 p.m. as well as on the City's web page.

*Ericka Lozada*

[Ericka Lozada \(Jul 13, 2023 15:02 PDT\)](#)

\_\_\_\_\_  
Ericka Lozada  
Recording Secretary

# Memo

To: HID Committee  
From: Misty Bond, HID Program Director  
Date: July 18, 2023  
Re: **Errata – Agenda Item 4 – Approval of the Fiscal Year 2023-2024  
Hotel Improvement District Operating Committee Meeting Schedule**

---

Subsequent to posting the agenda, staff discovered an error in the recommended meeting frequency. Meetings are proposed bi-monthly rather than monthly.

The recommended action for Agenda Item #4 is corrected to read as follows:

*Approve Hotel Improvement District Operating Committee meeting schedule to be the third Tuesday of **every other** month at 3 p.m. to 5 p.m.*

cc: City Clerk

# PRESENTATIONS

1

Presented to

# DESTINATION IRVINE

**KICKOFF & ONBOARDING**

July 2023



**MADDEN**  
CONNECT PEOPLE TO PLACES





# YOUR MADDEN TEAM



# ▶ YOUR MADDEN TEAM



**Kristin Dialessi**  
SVP, Destination Strategy  
Kristin leads up our West agency team and will serve as the day-to-day lead in Madden's overall strategy for Destination Irvine.



**Seth Chalmers**  
Senior Marketing Director  
Seth is a data and numbers geek who loves classic cars and new marketing technologies.



**Dustin Lawrence**  
Martech Director  
Dustin is spice-chasing techie who loves learning new tech just as much as competing in spicy food challenges.



**Nicole Ellsworth**  
Associate Media Director  
Nicole sings the entire score of Encanto daily in the shower, and always harmonizes campaigns to client goals.



**Amanda Scherlin**  
Destination Strategy Director  
Amanda is a diehard destination advocate and problem solver. She is also obsessed with doing amazing work that pushes conventional boundaries.



**Ashley Dowgwillo**  
Senior Creative Director  
Ashley is passionate about building beautiful, holistic campaigns that leverage stellar design, authentic content and innovative events.



**Brianna Francis**  
Public Relations Director  
Brianna connects her TV news experience with PR to deliver the headlines that move the needle for your destination.



**Heather Molina**  
Insights Director  
Heather has 12 "Three Wise Monkeys" (See No Evil, Hear No Evil, Speak No Evil) from every place she's traveled. She is ready for one from Irvine.

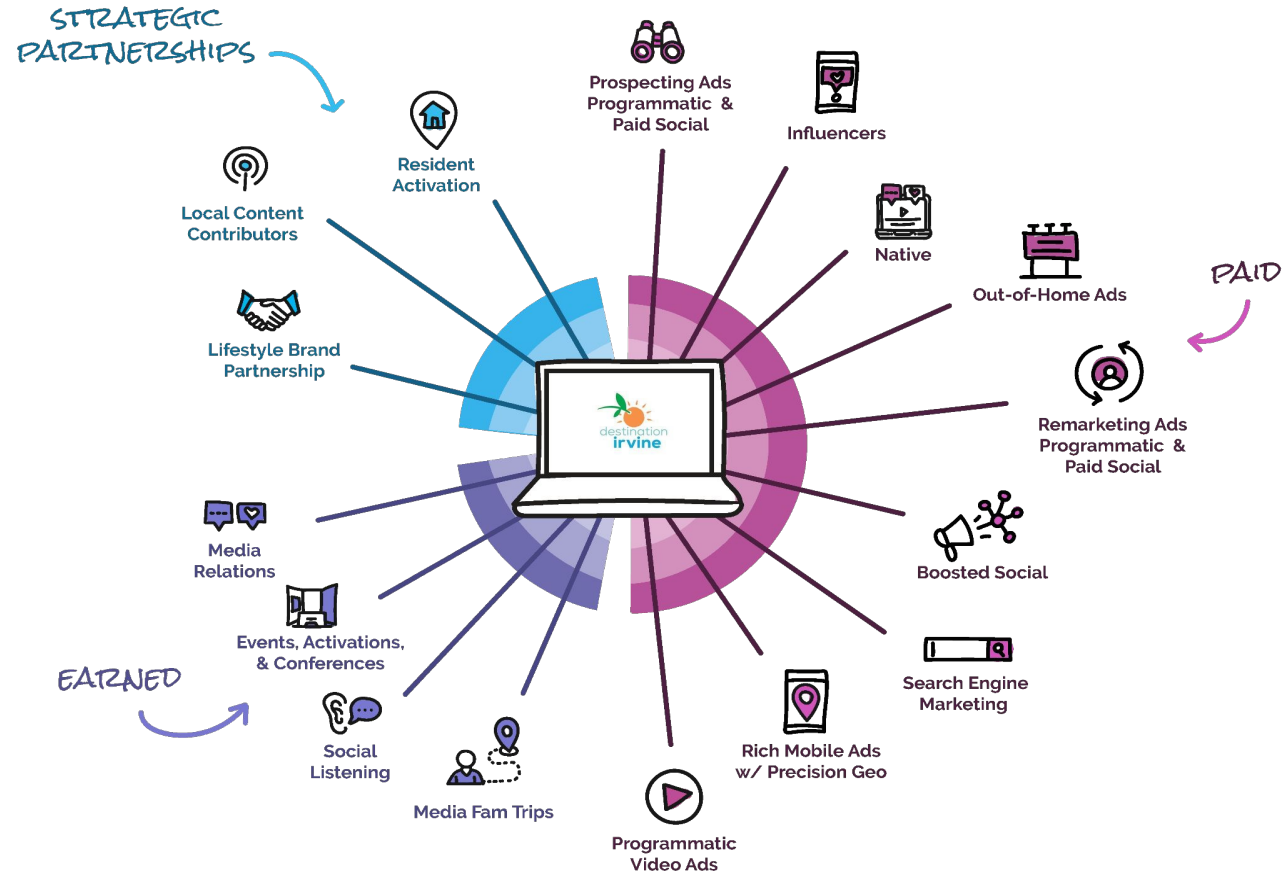


# SCOPE OF WORK



# Scope of Services

- Consumer Research and Insights
- Brand Strategy and Development
- Public Relations
- Media Planning and Buying
- Website Development and Optimization
- Social Strategy and Management
- Meetings and Conventions Marketing
- Digital Guide



# ▶ THE 4 C's

The foundation of strategy requires an in-depth understanding of the full environment

## COMPANY

It is through this lens that we gain a better understanding of your key organizational objectives; state of the industry in your destination; and fundamental imperatives for success.

## CULTURE

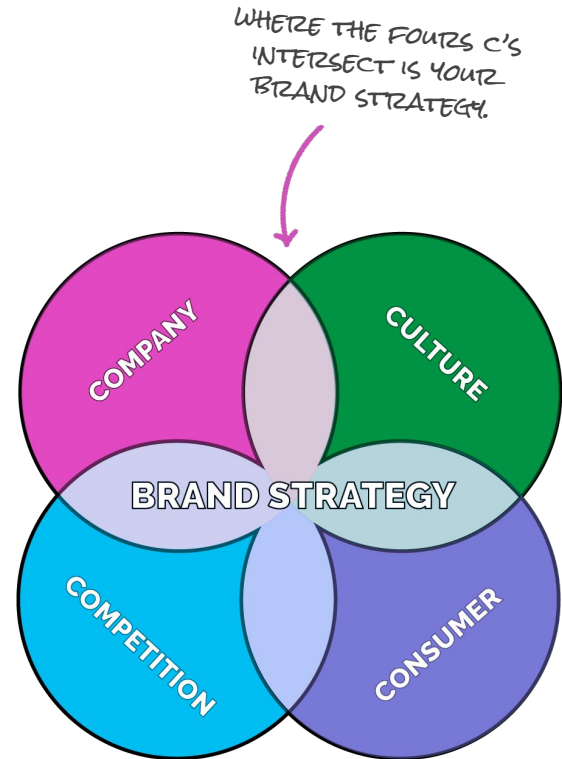
It is through this lens that we dive into consumer insights and trends with an eye towards relevance for your unique destination.

## COMPETITION

It is through this lens that we take an in-depth look at your competitive set to help better define areas of success and areas of opportunity to drive strategic conquering.

## CONSUMER

And finally, it is through the consumer lens that we more tightly define core audience segments as well as key audience segments for growth.





# TIMELINE



# REVISED ANTICIPATED TIMELINE

	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Strategic Planning & Immersion Trip	Active	Active	Active									
Brand Research & Brand Development	Active	Active	Active	Active	Active	Active						
Website Development						Active	Active	Active	Active	Active		
SEO							Active	Active	Active	Active	Active	Active
Asset Collection & Videography			Active	Active	Active							
PR Services						Active	Active	Active	Active	Active	Active	Active
Media			Active	Active	Active	Active	Active	Active	Active	Active	Active	Active
Monthly reporting + Quarterly Business Reviews				Active				Active				Active



# EXAMPLES







# CLIENT SPOTLIGHT: WILLAMETTE VALLEY VISITORS ASSOCIATION

Willamette Valley is well-known for its wine, but the Willamette Valley Visitors Association (WVVA) wanted travelers to know about the destination's other experiences and natural assets.

Through research, stakeholder interviews, and the analysis of mobile device data, we identified the top traveler experiences the WVVA brand should embody—wine, agritourism, outdoors and nature, sports and recreation, and artisan-made products. We distilled these insights into a new, unique brand and creative strategy.

This new strategy was brought to life with a look and feel that captured natural beauty and handcrafted style with a proudly unpretentious personality. We established the brand with a new logo, colors, typography, messaging, and assets.

To help launch their new brand, we developed an omnichannel media plan for WVVA to showcase their new identity and spread awareness of all of the great experiences the destination offers. As part of this media plan, we developed an in-market activation at a farmer's market in Seattle, a top drive market. The booth was decorated with Willamette Valley branding and featured samples from the top artisanal, independent food shop partners in the destination. In addition, we geofenced the farmer's market, which allowed us to serve remarketing ads to people who visited. The event raised awareness of the Willamette Valley brand and reinforced its brand pillars of agritourism and artisanal shops. We also looked to deploy unique digital tactics—creating dynamic banner ads with MobileFuse. The banner ads dropped down to a full-screen interactive ad that featured both video and animation. The clickable map highlighted the different regions in Willamette Valley and gave descriptions and images of each.

## RESULTS

Improvements to both their website user experience, speed, and content, coupled with an enhanced paid media strategy, led to increased website engagement across nearly all measures. We saw visitor guide requests increase 546% YOY for the 3rd and 4th quarters.



**821%**

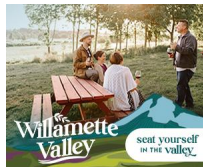
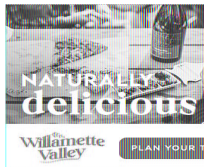
INCREASE IN WEB SESSIONS





# CLIENT SPOTLIGHT: WILLAMETTE VALLEY VISITORS ASSOCIATION

BRINGING THE NEW BRAND  
TO LIFE ACROSS A VARIETY  
OF CHANNELS!



Oregon Truffles	
C 67	G 70
M 59	B 60
Y 70	
K 43	HEX#
R 69	45463C

Fresh Hops	
C 62	G 129
M 32	B 59
Y 96	
K 14	HEX#
R 104	68813B

Wildflowers	
C 33	G 188
M 13	B 51
Y 100	
K 1	HEX#
R 180	B4BC33

Hot Springs	
C 100	G 94
M 44	B 98
Y 55	
K 25	HEX#
R 0	005E62



# CLIENT SPOTLIGHT: CITY OF LA QUINTA

When Madden became the agency of record for the city of La Quinta, we worked with their team to identify their key business objectives. While leisure travel marketing was important, community engagement was their immediate priority. So, we established a plan to first address their local stakeholders and then expand our campaign to local drive markets.

We developed the Love La Quinta campaign to target residents and community leaders and highlight local "gems." We began this campaign by refreshing the city's brand. We integrated a more vivid color palette to better embody the desert landscape and a "gem" tone. We also added a heart to the logo to emphasize the element of love, both in the campaign and in what the city wanted to show its residents.

In addition to the refreshed brand, we interviewed local leaders and entrepreneurs—producing videos featuring their businesses. These videos became La Quinta's "Uncovering the Gems" video series, highlighting the positive feelings residents had for the city's culture.

The community engagement element was capped off by an in-market activation. We brought the new La Quinta brand to life in signage, merchandise, and even a branded, retro van. This all was planned to coincide with the 41st anniversary of the city's founding.

With the local campaign established, we expanded our targeting to immediate drive markets based on our visitation data. Our creative team leveraged the refreshed brand to produce new assets and ad units to highlight the city's leisure brand pillars. Our media experts, who had previously established foundational media tactics such as SEM during the early stages of our contract, branched out to additional digital channels to connect prospective travelers with the La Quinta story.

## RESULTS



**42,000+**

SEM LEISURE CLICKS



**977,000+**

GOOGLE VIDEO  
DISTRIBUTION VIEWS



**2.4M+**

MOBILEFUSE IMPRESSIONS



"UNCOVERING THE GEMS" VIDEO SERIES



# PRESENTATIONS

2

# Hotel Improvement District (HID) Operating Committee Special Meeting

---

Fiscal Year 2023-24 Budget for the Hotel Improvement District  
Program



July 18, 2023

CITY OF IRVINE



# Madden Media

---

## Rebranding:

- New HID Name
- New Logo
- New Overall Look and Theme
- New Website
- Press Releases & Media events once finalized

# Madden Media

---

## Website:

- Develop a new, robust website
- Manage search engine optimization (SEO) & search engine management (SEM)

## Advertising & Social Media

- Help guide marketing spend through visitor research
- Regularly monitor campaign performance
- Help create content calendar for social posting

# Advertising

---

## Expedia:

- Increase Always-On Campaign from \$15K to \$25K per month
- Increase Orange County Co-Op from \$25K to \$35K per quarter
- Increase International Campaign from \$10K to \$15K per month x 4 months (winter months)



# New Initiatives

---

- Traveler research platforms
- Tradeshow booth
- Increased hotelier participation at tradeshows
- Membership with (and attendance at) GBTA (Global Business Transient Association)
- Reinstating Threshold 360 to be used with SkyNav

# New Initiatives

---

- VIP Gifts customized per hotel
- Improved Group Booking Incentive program
- Rewards program for third-party planners
- Business Transient (BT) Incentive Program
- Uber & UberEats for Business
- Additional sales person

# Upcoming Tradeshows

Event	Location	Dates	Who's Attending
Cvent Connect	Vegas	7/24-7/27	Dave
GBTA	Dallas	8/13-8/15	Dave
Connect Marketplace	Minneapolis	8/21-8/24	Dave & Hotelier
ESTO	Savannah	8/17-8/22	Misty
HPN	Tampa Bay	9/7-9/10	Dave & Hotelier
CalTravel	Monterey	9/19-9/21	Misty & Hotel GM
Small Market Meetings	Cedar Rapids	9/27-9/29	Dave & Hotelier
TEAMS	Palm Beach	10/2-10/5	Dave & Hoteliers
IMEX	Las Vegas	10/17-10/19	Dave, Misty & Hotelier
Prestige	San Jose	Oct 26	Dave & Hotelier

# Recommended Action

---

Review and provide feedback on the HID's proposed Fiscal Year 2023-2024 budget and marketing plans.

# Hotel Improvement District (HID) Operating Committee Special Meeting

---

Fiscal Year 2023-24 Budget for the Hotel Improvement District  
Program



July 18, 2023

CITY OF IRVINE




# STAFF REPORT



# REQUEST FOR HOTEL IMPROVEMENT DISTRICT OPERATING COMMITTEE ACTION

**MEETING DATE:** JULY 18, 2023

**TITLE:** FISCAL YEAR 2023-24 BUDGET FOR THE HOTEL IMPROVEMENT DISTRICT PROGRAM

  
[Misty Bond \(Jul 13, 2023 14:22 PDT\)](#)

---

HID Program Director

## RECOMMENDED ACTION

Review and provide feedback on the Hotel Improvement District's (HID) proposed, Fiscal Year 2023-24 budget and marketing plans.

## EXECUTIVE SUMMARY

The total HID program sales and marketing budget for Fiscal Year 2023-24 is \$2.5M, up from \$1.19M in Fiscal Year 2022-23. The increase in available funding provides for a number of key strategies including the engagement of a new creative agency, reimagining the Destination Irvine brand, amplifying our presence at tradeshow, and other initiatives that will help drive more room nights into Irvine's hotels.

## COMMISSION/BOARD/COMMITTEE RECOMMENDATION

Not applicable.

## ANALYSIS

As a result of reduced overhead and administrative costs under City management, the projected revenue allocated to the sales and marketing budget for Fiscal Year 2023-24 is \$2.5 million, up from \$1.19 million in Fiscal Year 2022-23. Expenditures of \$2.4M are planned across a variety of programs and platforms to maximize return on investment and build the Irvine brand with key initiatives highlighted as follows:

- The largest percentage of funds allocated to the HID's sales & marketing budget goes to advertising at 26%. The budget reflects continuing the Expedia campaigns which drive a high rate of activity with modest expenditure. Expedia's return on ad spend (ROAS) for the Always-On campaign and OC Co-Op for Fiscal Year 2022-23 were \$58:\$1 and \$52:\$1 respectively.

- Another significant expenditure for the Fiscal Year 2023-24 budget, at approximately 15%, is the hotel business development account. Included in this account are the improved Fiscal Year 2023-24 group booking incentive program and other new initiatives such as a business transient (BT) booking incentive and a pilot program through Uber.
- Conferences, Events and Tradeshows account for 13.4% of expenditures. This account includes funds to promote Irvine at tradeshows and other promotional initiatives.
- Rebranding and public relations accounts for approximately 11% of the budget and includes the HID's newly engaged agency costs to develop a new destination marketing brand, new logo, and website.

The remainder of the budget is allocated to the customer database, other vital systems and industry memberships. Of the \$2.5M budget, \$100,000 will be added to cash reserves.

#### **ALTERNATIVES CONSIDERED**

The Committee could provide direction to discontinue or modify expenditures.

#### **FINANCIAL IMPACT**

The \$2.5M Fiscal Year 2023-24 budget is funded through a portion of Irvine hotel revenue directed to the HID. Expenditures align with revenues and include \$100,000 held as cash reserves.

**REPORT PREPARED BY** Misty Bond, HID Program Director

#### **ATTACHMENTS**

1. HID Draft budget



	HID DRAFT FISCAL YEAR 2023-2024 BUDGET	Estimates	Budget	Percent of Budget
<b>Rebranding &amp; PR</b>			<b>271,500.00</b>	<b>10.86%</b>
	Advertising Agency	271,500.00		
<b>Website</b>			<b>31,000.00</b>	<b>1.24%</b>
	Destinationirvine.com live until November with Zambezi	3,000.00		
	Website, SEO & SEM (through Ad agency)	28,000.00		
<b>CRM</b>			<b>8,000.00</b>	<b>0.32%</b>
	iDSS/Tempest	8,000.00		
<b>Advertising</b>			<b>645,168.00</b>	<b>25.81%</b>
	Expedia (Always-On: Dedicated to Irvine Hotels only. )	300,000.00		
	Expedia (OC Co-Op)	140,000.00		
	Expedia (International Campaigns)	60,000.00		
	Remaining Advertising split between destination awareness campaigns, sports and corporate	145,168.00		
<b>Research</b>			<b>75,693.00</b>	<b>3.03%</b>
	Dean Runyan	5,000.00		
	STR Reports	10,693.00		
	BT/New Local Businesses Reports	10,000.00		
	DataFY	50,000.00		
<b>Organizational Development and Planning</b>			<b>74,000.00</b>	<b>2.96%</b>
	Strategic Planning Firm	50,000.00		
	Organizational Development	24,000.00		
<b>Conferences, Events, Tradeshows</b>			<b>335,000.00</b>	<b>13.40%</b>
	Trade Show Booth & Signage: Design and production	50,000.00		
	Shipping, Set-up, Tear-down	30,000.00		
	Sports Tradeshows & Privately Hosted Events	60,000.00		
	Corporate & BT Tradeshows & Privately Hosted Events	60,000.00		
	Trade & Media Missions	35,000.00		
	Hotelier Participation	60,000.00		
	International Initiatives	20,000.00		
	Continuing Education, Industry, Advocacy Events	20,000.00		
<b>Professional Memberships</b>			<b>9,358.00</b>	<b>0.37%</b>
	Small Market Meetings: complimentary with sponsorship & registration at 2023 conference	500.00		
	Destination Marketing Association West	1,030.00		
	CalSAE	589.00		
	CalTravel	999.00		
	ASAE	475.00		
	Destinations International	3,190.00		
	US Travel Association (ESTO)	2,575.00		
	GBTA (Membership included in 2023 Event Registration = \$395)	0.00		
<b>Outside Services</b>			<b>126,054.00</b>	<b>5.04%</b>
	Color Blind	50,554.00		
	Influencers & Supplemental Video Projects	30,000.00		
	Digital Visitor Guide Design	10,000.00		
	Printable & Digital Map	0.00		
	Crowdriff: User generated content gathering platform	18,000.00		
	Threshold360: 360 degree images of hotels including guestrooms, meeting and public spaces.	10,000.00		
	SkyNav: 360 degree virtual, sky-to-ground tour of Irvine (licensing fee)	7,500.00		
<b>Industry Outreach</b>			<b>107,000.00</b>	<b>4.28%</b>
	FAM Trips for Meeting Planners, Media & Sports Directors	60,000.00		
	Local Client Engagement	23,500.00		
	Hotelier Engagement & Events (local)	23,500.00		
<b>Partner Programs</b>			<b>132,670.15</b>	<b>5.31%</b>
	HuddleUp	3,375.00		
	Cvent	33,978.15		
	OC Sports Commission	45,000.00		
	Conference Direct	3,500.00		
	Destinations International Meetings Calculator	2,817.00		
	HelmsBriscoe	10,000.00		
	Additional partners or upgrades with HB, HPN, CD, and Cvent	34,000.00		

ATTACHMENT

<b>Miscellaneous</b>			<b>42,048.85</b>	<b>1.68%</b>
	New/Unplanned initiatives & trips	37,048.85		
	Award entries	5,000.00		
<b>Printing &amp; Collateral</b>			<b>51,422.00</b>	<b>2.06%</b>
	VIP gift/collateral allowance per hotel	25,703.00		
	HID Office & Meeting Supplies	5,719.00		
	DMO Branded Collateral & Giveaways for Tradeshows & Clients	20,000.00		
<b>Hotel Business Development</b>			<b>364,686.00</b>	<b>14.59%</b>
	Group Booking Incentive Program	180,000.00		
	Rewards Program for 3rd Party, Corporate Planners	20,000.00		
	Business Transient Booking Incentive	20,000.00		
	Uber & UberEats for Business allowance per hotel	144,686.00		
<b>Additional Staff</b>			<b>126,400.00</b>	<b>5.06%</b>
	Corporate Sales Manager also focusing on local & BT business. (includes benefits)	126,400.00		
<b>HID Reserves</b>		100,000.00	100,000.00	<b>4.00%</b>
	<b>TOTAL SALES &amp; MARKETING BUDGET: \$2.5M (up from \$1,188,929.35 in FY23)</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	
			2,500,000.00	