

# 2013 SRTBIA ANNUAL REPORT 2014/2015 WORK PLAN



# SRTBIA: PRESENTATION OVERVIEW

## *Santa Rosa Tourism Business Improvement Area (SRTBLA)*

- History
- Administration

## *Economics: Tourism in the Marketplace*

- Indicators
- Employment
- Impacts

## *Program Highlights*

- City Economic Development
- Santa Rosa Convention and Visitors Bureau

## *2014/2015 Work Plan*

- City Economic Development
- Santa Rosa Convention and Visitors Bureau



# SRTBIA: BACKGROUND & ADMINISTRATION

## *Santa Rosa Tourism Business Improvement Area (SRTBLA)*

- Inception
- Public-Private Partnership
- Revenue Split
- Sanctioned Programs

## *Administration*

- Boundary Changes
- Levying Assessment
- Advisory Board
- Contributions
- Surplus/deficits



# SRTBIA: TOURISM IN THE MARKETPLACE



## *Santa Rosa – Tourism Economics*

- Indicators
- Employment
- Spending Impacts



# SRTBIA: 2013 CITY PROGRAM HIGHLIGHTS



## *Santa Rosa Economic Development*

- “Out There” Campaign
- Web & Social Media
- Craft Brew, Cider & Distillery
- Visitor Oriented Placemaking
- Culture & Tourism
- Cooperative Events



# SRTBIA: 2013 CITY SERVICE DELIVERY COSTS

2013/2014 Appropriated Budget

City Program	FY 13/14
Group Sales	- n/a -
Event Support & Attraction	\$50,000
Marketing, Promotions, Public Relations	\$157,485
California Welcome Ctr.	- n/a -
Operations/Administration	167,515
<b>Total</b>	<b>\$375,000</b>

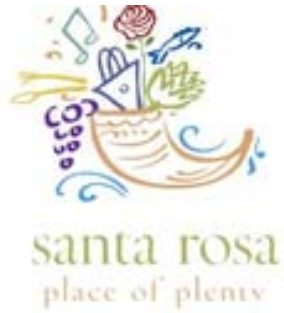
2013/2014 Budget Actual

City FY 13/14	Actual
Group Sales	- 0 -
Event Support & Attractions	\$53,000
Marketing, Promotions, Public Relations	\$204,010
California Welcome Center	- 0 -
Operations/ Administration	\$134,956
<b>Total</b>	<b>\$391,966</b>

*(reflects 3 Quarters of Revenue Collection)*



# SRTBIA: 2013 SRCVB PROGRAM HIGHLIGHTS



## *Santa Rosa Convention and Visitors Bureau*

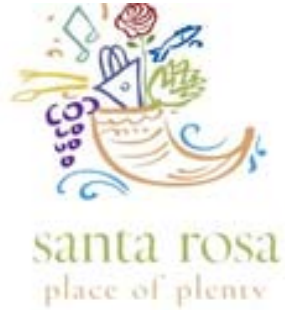
- Group Sales
- Welcome Center Operations
- Print and Web Media
- Cooperative Events



# SRTBIA: 2013 SRCVB SERVICE DELIVERY COSTS

2014 Appropriated Budget

2013/2014 Budget Actual



SRCVB Program	Calendar 2013
Group Sales	\$181,085
Event Support & Attraction	\$50,000
Marketing, Promotions, Public Relations	\$222,126
California Welcome Ctr.	\$141,906
Operations/Administration	\$242,090
<b>Total</b>	<b>\$837,207</b>

SRCVB 2013	Actual
Group Sales	\$190,433
Event Support & Attraction	\$53,000
Marketing, Promotions, Public Relations	\$218,816
California Welcome Ctr.	\$147,643
Operations/Administration	\$245,329
<b>Total</b>	<b>\$855,221</b>





# SRTBIA: COMBINED SERVICE DELIVERY COSTS

## 2013/2014 PROGRAM COSTS

Appropriated Budget (based on a full year)

City Program	FY 13/14		SRCVB Program	Calendar 2013		Combined Totals
Group Sales	- n/a -		Group Sales	\$181,085		\$181,085
Event Support & Attraction	\$50,000		Event Support & Attraction	\$50,000		\$100,000
Marketing, Promotions, Public Relations	\$157,485	+	Marketing, Promotions, Public Relations	\$222,126	=	\$379,611
California Welcome Ctr.	- n/a -		California Welcome Ctr.	\$141,906		\$141,906
Operations/Administration	167,515		Operations/Administration	\$242,090		\$409,605
<b>Total</b>	<b>\$375,000</b>		<b>Total</b>	<b>\$837,207</b>		<b>\$1,212,207</b>

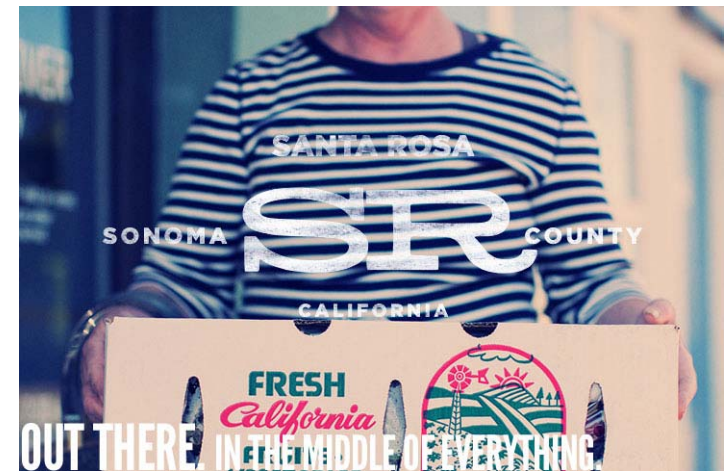


# SRTBIA: CITY WORK PLAN 2014/2015



## *Santa Rosa Economic Development*

- Strategies and Synchronization
- Marketing, Advertising and Communications
- Web and Social Media
- Event Support and Attraction



# SRTBIA: CITY WORK PLAN 2014/2015



## Service Delivery Costs

<b>FY 2013/2014 Budget</b>		<b>\$425,000</b>
Administrative Costs		\$172,957
Salary 1.22 (FTE)		(\$110,451)
Benefits		(\$51,406)
City Overhead		(\$11,100)
<b>AVAILABLE PROGRAMMING</b>		<b>\$252,043</b>
Event Support/Attraction		\$50,000
Marketing/Promotions/Communication		\$202,043
<b>Total Program Costs</b>		<b>\$425,000</b>



# SRTBIA: SRCVB WORK PLAN 2014

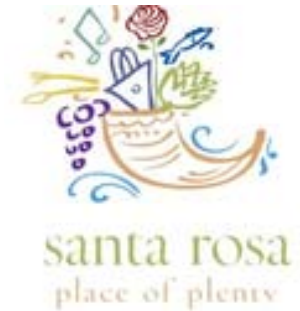


## *Santa Rosa Convention and Visitors Bureau*

- Administration
- Events and Attractions
- Web and Social Media
- Marketing, Advertising, Public Relations
- Niche Markets
- California Welcome Center



# SRTBIA: SRCVB WORK PLAN 2014



## Service Delivery Costs

<b>SRCVB Budget 2014</b>	
Group Sales	\$227,449
Event Support and Attraction	\$45,000
Marketing, Promotions, Public Relations	\$239,620
California Welcome Center	\$155,639
CVB Operations	\$288,029
<b>Total</b>	<b>\$955,737</b>

