



BCSCVB
Marketing & Business
Development Plan

FY2017 Investment Request



Shannon
Overby
2016



BRYAN COLLEGE STATION

CONVENTION AND VISITORS BUREAU



“The mission of the Brazos Valley Convention and Visitors Bureau is to enhance economic and social growth in Bryan, College Station and the Brazos Valley by marketing, promoting, developing and coordinating tourism, conventions, sports and hospitality opportunities in the area.”

THE BCS CVB



Executive Board

- 7 appointments

Board at-large

- 11 elected from businesses in BCS related to tourism industry - restaurants, retail, TAMU, attractions, sports, facilities

Staff

- 12 Full time (over 90 years of experience)
- 6 interns/part-timers (paid/unpaid)
- Howdy Crew
- Volunteer Database

FY2016 Highlights



- HOT Grant – Year Three
- DMAI Economic Impact Calculator
- Continual growth in all aspects of Digital Marketing
- Preferred Access Agreement – Year Three: Hall of Champions
- Professional Knowledgeable Staff:
 - Kindra Fry - Treasurer on the NASC Exec Board
 - Shannon Overby - CDME
 - Sydney Murrell - CMP designation
 - Dominique Powell - CSEE designation

- Community Marketing Committee has strengthened the way we work together to market our community
- Cubic Creative – Year One
- Inception of Bryan College Station Sports + Events & Brand Roll Out

Still to come in FY2016

- Update CVB Board Strategic Plan
- Full roll-out of Sports + Events
- New Convention Marketing Strategic Plan
- Full roll-out of Bring it Home Campaign
- Mobile Visitor Information Center
- Implementation of Local Awareness Campaign
- Game Day presence



Overall Goals for FY2017

- Increase visitation
 - Weekday / need date focus
- Brand awareness
- Increase use of community facilities
- Maximize economic impact of visitors
- Provide top-notch customer service



- Provide **Community Leadership** to ensure that BCS tourism is competitive and sustainable
- Leverage BCSCVB resources through **Cooperative Marketing** programs that add value to the hospitality and business partners in BCS
- Lead the effort to **Encourage Collaboration** throughout the community to further promote the BCS CVB's mission and the BCS brand

On the Horizon

- New CVB office
- Airport Improvements/Expansion
- Visitor Profile Study
- Local Awareness Campaign
- Mobile Visitor Center

- FAM Tours and Site Visits
- New Programs & Tradeshows – clearly defined and focused markets
- New Marketing Materials for Sales Team
- Targeted Marketing Campaigns

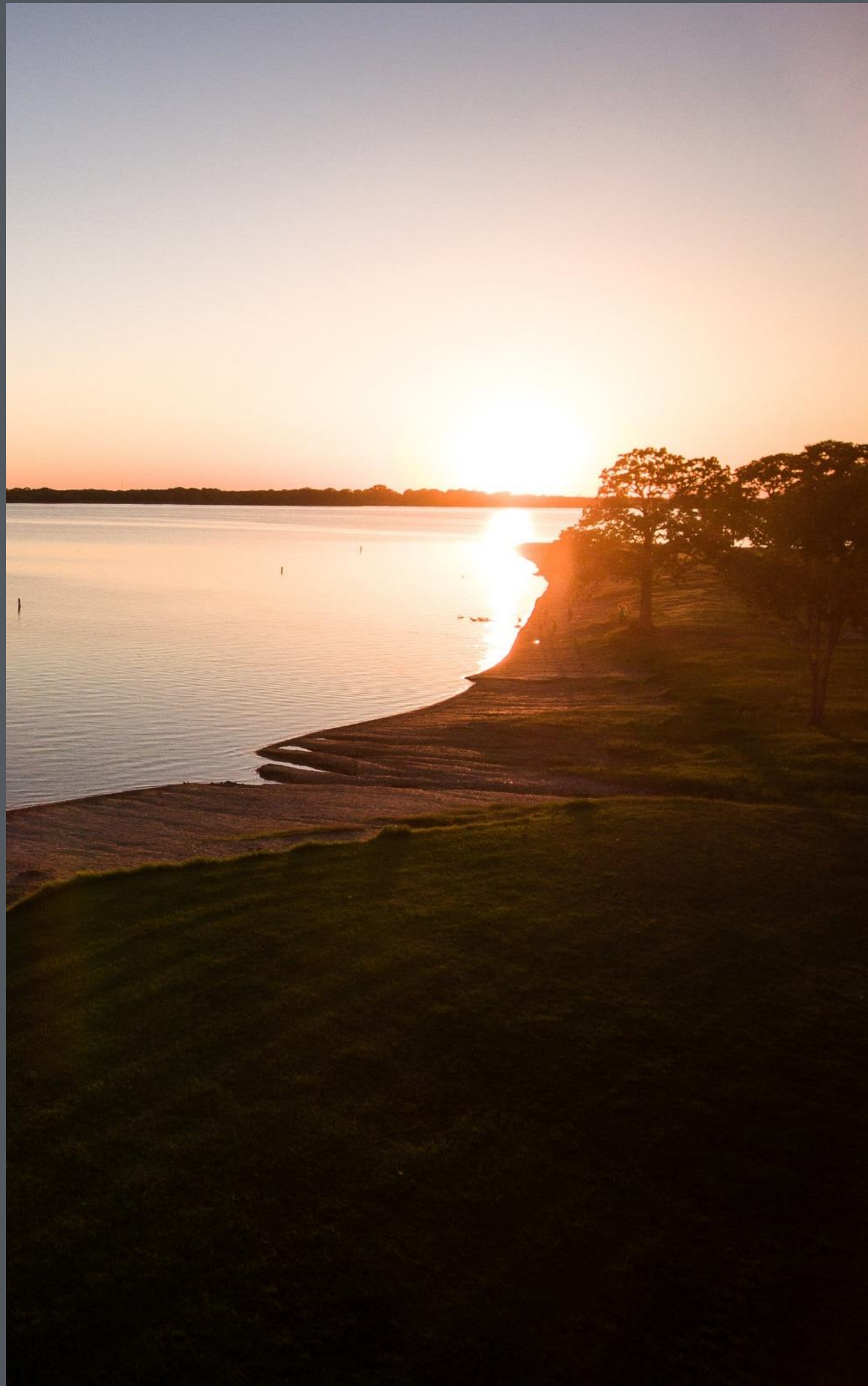


FY2017 Investment Request

	FY2016	FY2017
Group Business	\$121,920	\$160,880
Sports Sales	\$159,799	\$166,266
Marketing	\$773,578	\$911,734
Admin/Operations	\$1,066,036	\$1,103,393
TOTAL	\$2,276,218	\$2,411,039



Significant Changes in Budget Request



Marketing – \$170,000

- Mobile Visitor Center – promotional items
- Event personnel to man the MVC
- Full time staff to cover manage
- Destination Videos / photography

Marketing / Advertising - \$500,000 (maintain)

- Continue working with Ad Agency – with focus on weekday / need date business

Sports Sales & Group Sales - \$41,000

- Site Visits, FAM Trips and Client Relations

Marketing – Research - \$50,000

- Visitor Profile Study

Group Sales - \$38,000

- eMINT
- CRM update

Funding Historical Perspective

	Bryan		College Station	
2004	\$ 105,000.00	41%	\$ 915,204.00	39%
2005	\$ 100,000.00	38%	\$ 960,000.00	36%
2006	\$ 100,000.00	39%	\$ 960,000.00	32%
2007	\$ 110,000.00	39%	\$ 1,060,000.00	29%
2008	\$ 110,000.00	33%	\$ 1,060,000.00	25%
2009	\$ 110,000.00	29%	\$ 1,060,000.00	28%
2010	\$ 125,000.00	30%	\$ 1,032,000.00	30%
2011	\$ 125,000.00	28%	\$ 1,032,000.00	29%
2012	\$ 125,000.00	25%	\$ 1,000,000.00	27%
2013	\$ 133,400.00	18%	\$ 1,127,153.00	26%
2014	\$ 184,850.00	16%	\$ 1,425,653.00	30%
2015	\$ 238,440.00	18%	\$ 1,321,294.25	25%
2016	\$ 238,440.00	25%	\$ 1,727,854.67	31%
2017	\$ 461,747.79	34%	\$1,846,991.16	34%



Why invest in the CVB?

The CVB:

- Serves as the Sales Arm of the Community
- Markets and Promotes the Destination
- Provides Customer Service to all Visitors
- Administers the HOT Grant
- Adds to the Quality of Life
And Makes an Economic Impact!



Sales By the Numbers

In the 1st 3 Quarters of FY16:

- 146 Leads generated – 59,114 potential room nights
- 140 definite bookings – 42,655 potential room nights
- 172 Events Hosted – 49,217 estimated room nights
- 22 High Impact Events
 - Representing over 23,753 contracted room nights
 - Estimated Direct Visitor Spending of \$24,747,760

Site Visits & FAM Tours (YTD)

- 10 Site Visits with meeting and event planners
 - 1/3 booked / 1/3 finalizing
 - 1/3 in process
- 3 FAM Trips
 - 13 Convention Planners – 5 RFPs
 - 9 Local A&M Planners
 - First Ever Medial FAM



Marketing By the Numbers

Exhibition/ Marketplaces

- 4 Consumer Shows
- 10 Group Business Shows
- 4 Sport Event Shows
- 2 Travel Writer / Media Shows

Social Media (as of June 30, 2016)

- Facebook – up 2.5%
- Twitter – up 17%
- LinkedIn – up 62%
- Pinterest – up 13%
- Instagram – up 38%
- SnapChat – up 228%

Communications (as of June 30, 2016)

- Web-based Community Calendar
- 5 monthly E-newsletters
- 20 press releases
- Regular TV & Radio spots
- New this month – monthly column in local paper

***All used to promote tourism activities and local events!**



Great Customer Service



“Selling an Experience”

- Promote Return Visits
- Wide range of Services for all Groups
- Volunteer Coordination
- Printed Visitor Guides
- Visitor Centers
- Promotion of local businesses and attractions

Mobile Visitor Center (since June 15)

- 15 events / 150 hours
- Exposure to over 30,000 people
- New for FY14 – Howdy Crew, Volunteer Base, Business Partnerships, TAMU Fan Zone!

HOT Grant Administration

3 Years Completed

- Continue to strengthen guidelines
- Web-based

FY14

- 21 applicants
- \$214,575 recommended

FY15

- 36 applicants
- \$318,950 recommended

FY16

- 36 applicants
- \$423,898 recommended



CVB and Travel & Tourism Adds to the Quality of Life



Economic Impact

- Local tax revenues generated by the visitors represents almost 5.5% of local tax
- \$1020 in taxes saved by visitor spending in Texas

Jobs

- Travel & Tourism represents 1 in 10 Jobs across the state of Texas

Facilities & Infrastructure

- Hotels / Attractions
- Restaurants
- Improved Airport / Air Service

Festivals / Events

- Texas Reds
- Marathons/ Triatholons
- Sports Events - youth

Brazos Valley Lodging Association

Noel Mayes

- * Business Manager
- * BVLA Board of Directors
- * Legislative Committee Chair

Market Conditions (YTD FY16 compared to FY15)

- * RevPAR Down 6.8%
- * Occupancy Down 3.8%
- * ADR (& Govt Rate) Down 3.1%

Supply is UP!

- * Almost 60% FY17 compared to FY14
- * Over the past year – Demand is up only 2.7%

*According to Smith Travel Research June 2016



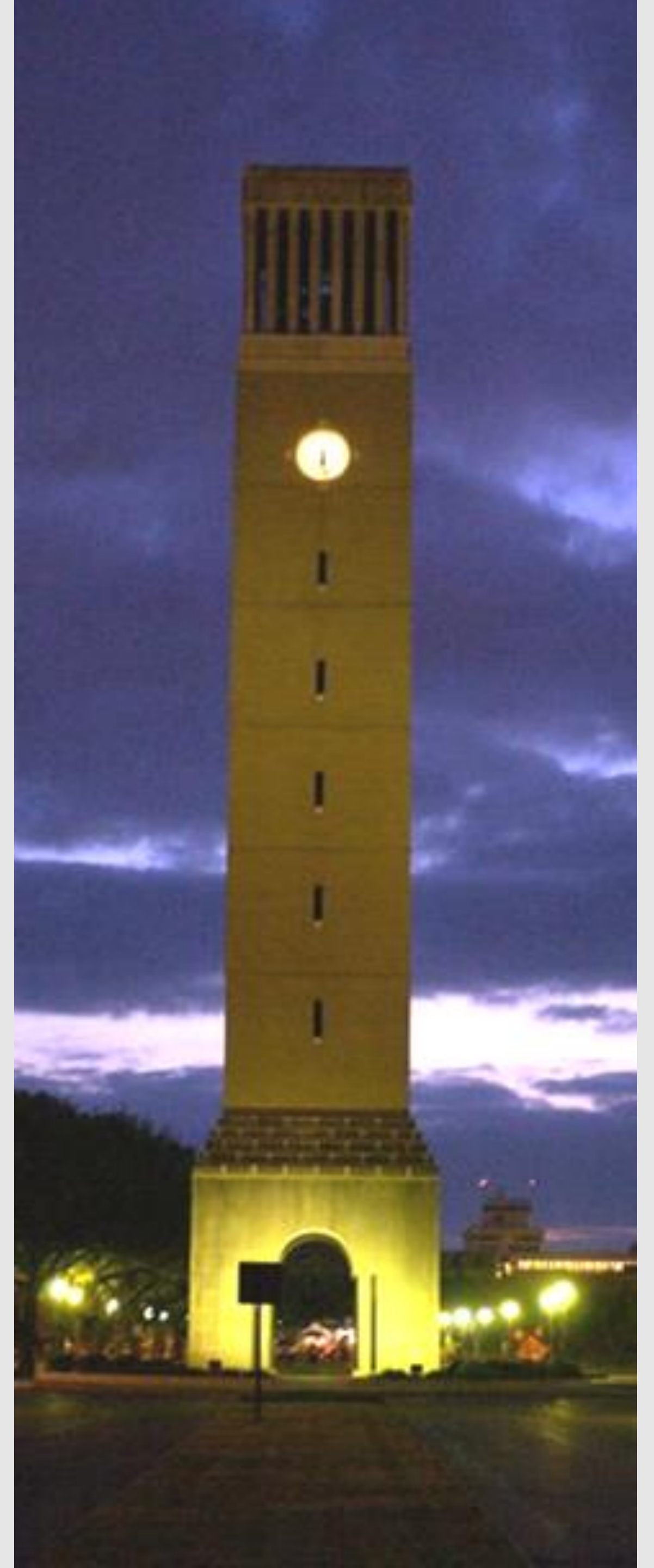
CVB Permanent Home

- May 2014 – moved from old office to temporary space
- FY15 – entered into MOU with ACBV to find joint space
- Market Changed – needs of our community changed
- Spring 2016 – looked for office space with low rent
- August 2016 – CVB Board negotiating with 2 locations
- FY17 – Buildout Costs
 - 25% - CVB
 - 75% CS / 25% Bryan



Vision Statement

To be the recognized leader in the Brazos Valley responsible for the visitor industry by our communities, stakeholders, and customers.



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