



2022 Results | Budget 2023

Duluth City Council

November 21, 2022

6 Contract Deliverables

1. Perform convention sales
2. Manage operations and perform functions of Visitor Center
3. Solicit and recruit convention and group sales
4. Solicit and recruit sporting events and tournaments
5. Increase the visibility of conventions, events
6. Coordinate on event and convention publicity ..

2022

Perform Convention Sales:

- ◆ Conventions/Meetings/Sports: 75
- ◆ Rooms Actualized: 22,434
- ◆ Economic Impact \$3,634,000
- ◆ Leads Sent / RFP: 108

Visitor Center

VISITOR CENTER													
2022						*open 22nd				** as of Nov 6th			
TOTAL		JAN	FEB	MAR	APR*	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
12,582	# Visitors	0	0	0	104	567	1,949	3,725	3,201	1,684	1,213	139	0
171	Days open	0	0	0	6	26	30	31	31	21	22	4	0
74	Vis/open day	0	0	0	17	22	65	120	103	80	55	35	#DIV/0!

1,793	yr 2019	70	63	80	104	108	190	291	378	187	131	94	97
702%	% vs. 2019				0%	525%	1026%	1280%	847%	901%	926%	148%	0%

- ◆ Opened on April 22nd, 2022
- ◆ In partnership with Lake Superior Magazine
- ◆ New opportunities in 2023

Solicit and recruit convention and sports sales

Attended 4 Trade Shows in August and October:

- ◆ August: Connect MarketPlace (Detroit) & ASAE (Nashville) -> 28 new contacts
- ◆ October: Connect Faith (Little Rock) & IMEX America (Las Vegas) -> 65 new contacts

Participated in Industry and Association meetings:

- ◆ Explore Minnesota
- ◆ Hospitality Minnesota
- ◆ MPI (Meeting Professional International, MN chapter)
- ◆ MACVB (Minnesota Association CVB)
- ◆ Association North

VISIBILITY

Attended or Hosted Events: 76

Local: 41 Including:

- ◆ Quarterly Industry Update Luncheons
- ◆ Director of Sales (Hotels) meetings
- ◆ Tourism Advisory Board meeting & Economic Development Coalition
- ◆ Chamber
- ◆ Canal Park Business Association

State: 7 Including:

- ◆ Industry Associations (Hospitality, MPI, etc.)
- ◆ CVB's
- ◆ Explore Minnesota

Virtual: 28 Including:

- ◆ Duluth Tourism Collaborative, Restaurant Retail & Attraction Alert

COORDI
NATE

Connections

Partnership with Belmont Partner and Lawrence & Schiller:

- ◆ Visitor Guides
- ◆ Trade Show: Booth Design
- ◆ Website and Newsletter
- ◆ Social Media posts
- ◆ Magazine Ads
- ◆ Web advertisement
- ◆ Visitor Center

STRATEGIC PLAN



1. **Strengthening strategic Partnerships** to achieve full scope



2. **Developing Staff** capacity that supports new direction



3. **Creating clear, Measurable** system for accountability

Budget

2023

	BUDGET 2023
Account Description	
Tourism Tax	650,000.0
Merchandise	1,000.00
Visitor Center Rent	13,200.00
Winter Mktg-Online Media	20,000.00
Guide-Printing	20,000.00
Visitor Center Expenses	18,000.00
IDSS	12,000.00
Postage	5,000.00
Research	3,000.00
Convention National Sales	30,000.00
Conv Memberships/Subscriptions	2,500.00
Convention Incentives	28,000.00
Convention State Sales	4,000.00
Sports National Sales	9,500.00
Sports State Sales	3,000.00
Sports Memberships/Subscrptns	3,000.00
Sports Incentives/Bid Fees	30,000.00
VISD Salaries - Administration	303,180.00
Payroll Taxes - Administration	21,480.00
Employee Benefits - Admin.	17,400.00
Rent Expense	19,980.00
Office Supplies & Expense	4,800.00
Computer Expenses	13,740.00
Accounting & Legal	57,700.00
Memberships/Subscriptions	9,000.00
Staff Development	6,000.00
Parking Expense	2,400.00
Copier Lease	1,632.00
Insurance	8,200.57
Community Relations	2,500.00
Travel & Meetings	4,000.00
Amortization Expense	2,152.80
Depreciation Expense	1,896.00
Bank Service Charges	60.00
Revenue	664,200.04
- Expenses	-664,121.37
Net Income	78.67

Budget Highlights:

◆ Focus on Trade Shows

◆ Adding one additional Trade Show

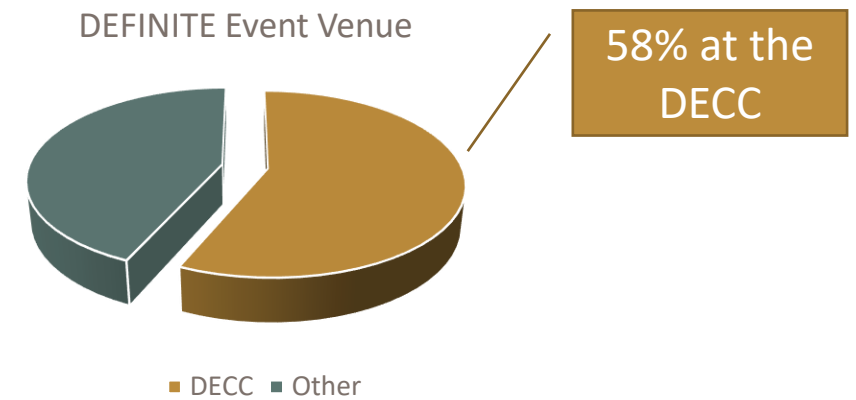
◆ Increase Digital Strategy

◆ Target Key markets

Looking forward

2023

- ◆ Conventions/Meetings/Sports: 53
- ◆ Room actualized: 14,770
- ◆ Economic Impact: \$2,872,000



2024, 2025, 2026, 2027

- ◆ *Conventions/Meetings/Sport: 31 (1 for 2029!)*
- ◆ *Room Actualized: 11,170*
- ◆ *Economic Impact: \$2,185,000*



*Thank you for your time
and attention!*

Q&A