

**SAN DIEGO CONVENTION CENTER CORPORATION
SALES & MARKETING COMMITTEE MEETING
OF THE BOARD OF DIRECTORS**

**Director Jeff Gattas, Chair
Director Will Rodriguez-Kennedy
Director Jaymie Bradford**

**WEDNESDAY, JUNE 28, 2023, 11:00 A.M.
111 W. Harbor Drive, 2nd Floor, Executive Boardroom
San Diego, California 92101**

AGENDA

**Telephone number for members of the public to observe,
listen, and address the meeting telephonically:
1(888) 251-2909 – Access code is 6724115#**

1. Call to order: Jeff Gattas, Chair

2. Non-Agenda Public Comments

This portion of the agenda provides an opportunity for members of the public to address the Board on items of interest within the jurisdiction of the Board that have not previously been before the Board. Pursuant to the Brown Act, no discussion or action shall be taken by the Board on items not posted on the agenda.

3. Minutes of March 29, 2023, Sales & Marketing Committee Meeting

4. Chair Report

5. Action Item(s):

A. Authorize Acceptance of the San Diego Tourism Authority Program of Work

6. Sales & Marketing Updates:

- **Short-Term Sales Update** – Andy Mikschl
- **Long-Term Sales Update:** - Julie Coker

7. Staff Updates:

- **Client Communications:** Rip Rippetoe

8. Urgent non-agenda items (must meet the requirements of Government Code, Section 54954.2)

9. Sales & Marketing Committee Comment [Govt. Code §54954.2(a)(2)]

Adjournment

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In compliance with Government Code section 54957.5, non-exempt written material that is distributed to the Board prior to the meeting will be available at the meeting or it may be viewed in advance of the meeting at the corporation's offices at 111 West Harbor Drive, San Diego, CA. Materials distributed to the board after the posting of this agenda also will be available online at visitsandiego.com. Please contact Pat Evans at (619)525-5131 or pat.evans @ visitsandiego.com if you would like to pick up a copy of any material related to an item on this agenda.

Action items on this agenda may be consolidated for voting purposes into a single vote of the Board, to the extent they are routine or otherwise do not require further deliberation. A Board member may comment on an action item before it is voted upon as part of the consolidated vote; however, if a Board member wishes to discuss an action item, that item will not be included in the consolidated vote. If a member of the public wishes to comment upon an action item, they should so advise the Board chair at or before the public comment portion of the meeting, in which case that item will not be included in any consolidated vote.

Agenda Item 3

MINUTES

**SAN DIEGO CONVENTION CENTER CORPORATION
SALES & MARKETING COMMITTEE OF
THE BOARD OF DIRECTORS**

COMMITTEE MEETING OF MARCH 29, 2023

BOARD MEMBERS PRESENT: Chair Jeff Gattas and Director Jaymie Bradford

BOARD MEMBERS ABSENT: Director Will Rodriguez-Kennedy

STAFF PRESENT: Rip Rippetoe, Mardeen Mattix, Andy Mikschl and Pat Evans (Recorder)

ALSO PRESENT: Julie Coker, SDTA President & CEO

1. **Call to Order:** Chair Jeff Gattas called the meeting to order at 11:05 a.m. at 111 West Harbor Drive, San Diego, California.

Chair Gattas announced that since this meeting is being conducted on site with an open telephone line to the public, the first action is to perform a roll call to determine which Board members are present on this call:

Director Gattas – Present
Director Rodriguez-Kennedy- Absent
Director Bradford - Present

Chair Gattas further noted that all votes would be recorded via roll-call vote and all Directors were present except Director Rodriguez-Kennedy.

2. **Non-Agenda Public Comment:** Chair Gattas requested public comment regarding any non-agenda items. Hearing none, the meeting proceeded.

3. **Minutes of September 28, 2022, Sales & Marketing Committee Meeting:**

Chair Gattas announced that since none of the 2022 Committee members have rolled over to the current Committee roster, these minutes are for information purposes only.

4. **Chair's Report: None**

Director Rodriguez-Kennedy arrived at 11:19 a.m.

5. Discussion Item:

A. Review of San Diego Tourism Authority Draft Program of Work

Mr. Rippetoe reported that in accordance with the agreement between the San Diego Convention Center Corporation (“SDCCC”) and the San Diego Tourism Authority (“SDTA”), SDTA is required to submit a draft Program of Work (“Program”) to SDCCC ninety days in advance of the next fiscal year. Committee members have received a copy of the draft document and members of the SDCCC and SDTA teams will review the revisions.

Mr. Mikschl reported:

- The SDCCC and SDTA teams will take the next two months to review and finalize the draft Program prior to the start of the next fiscal year. The Program is the “roadmap” for the coming fiscal year from a sales and marketing standpoint. Because of changing market conditions, the focus of the sales teams may shift from one year to the next. The Program allows the teams to home in on and ensure the teams are focused on the correct areas to maximize business.
- Last year, SDCCC signed a five-year agreement with SDTA for sales and marketing services. The Program is reviewed each year to make sure the sales teams are functioning appropriately based on market conditions.
- The components of the Program consist of the Executive Summary, the goals and benchmarks, the deployment, the budget, and an overview of Sales & Marketing travel for the coming year.
- Last year the Program was adjusted to add benchmarks around areas that would help the team ensure that an appropriate level of revenue is coming into the building. The sales team will not lose site of the paramount importance of room nights; however, the team also has to continue to focus on the financial viability of business that is booked in the facility. The two benchmarks the teams will monitor are attendance and food and beverage commitments to the building. Staff have realized over time that if those two markers are at the appropriate level, then the building will have a good year financially.
- Mr. Mikschl also noted a correction to the Executive Summary. The language that reads, “the new five-year agreement solidifying this partnership took effect on July 1, 2023,” should read that the agreement “took effect on July 1, 2022.”
- Staff has always booked business that made good sense for all Center partners. The revised Program helps staff home in on a philosophy which more clearly defines what types of revenues will help the building be successful. The success of the latest sales philosophy is already evident in some events that have been booked over this fiscal year and well into next year.
- The budget in the Program is in line with the funds being allocated by and passed through from the City.

- This draft Program will be fine-tuned over the coming weeks and will be ready for final approval by the Board meeting in June.

Ms. Coker highlighted the following items:

- The tourism teams should celebrate the results from calendar year 2022.
- San Diego was fourth in the nation in terms of occupancy – 72.6%.
- 28.8 million visitors were welcomed to San Diego (the highest number on record is from 2019 – 34 million visitors).
- The visitor spend for 2022 has exceeded 2019 rates. In 2022 visitor spend was \$13.6 billion vs. visitor spend in 2019 which was \$11.6 billion.
- The increase in visitor spend throughout the City and County of San Diego can be attributed to conventions and convention guests supplementing leisure travelers’ spending.
- The visitor spend will also help stabilize the San Diego workforce. The loss of employees in the visitor industry was due in part to instability within the industry, which has now leveled off.
- A strong visitor spend and consistency in occupancy will also bring back service in San Diego which is what San Diego is known for. It will also bring back investments in visitor products (i.e., retail, restaurants, expansions, hotel renovations, etc.).
- TOT is also making a comeback. Prior to Covid in 2019, the City had \$249 million in total TOT collections. That figure dropped to a low of \$127 million in 2021, but in fiscal year 2023, the City is forecasting over \$260 million in TOT.
- The driver of average hotel rates comes from convention business.
- The marketing that SDTA will perform will not only benefit leisure and international travel, but it will also benefit meetings and conventions.
- The SDTA fiscal year 2024 budget was just approved by the TMD Board and will go before the City Council soon. If approved by the City, SDTA will spend \$30 million on marketing the San Diego destination. The campaign will include seven countries, which will positively impact medical meeting attendees and will expand into markets such as Chicago and New York.
- From a DE&I perspective, for the first time, dedicated marketing funds will be spent on the LGBTQ+ market which is a new endeavor for SDTA. SDTA will also receive an EDA grant from Visit California which will allow even more DE&I efforts. SDTA may be able to staff a full-time position which would also benefit the Convention Center and work with an accelerator program which will highlight minority, LGBTQ, women, and veteran owned businesses. This will allow the team to expand the product not only for leisure visitors but also for convention attendees.
- Ms. Coker thanked the Board and SDCCC staff for their support.

Mr. Schieferdecker reported:

- The revised sales strategy implemented in 2022 is working very well.
- The process of having a weekly business review meeting with SDCCC and SDTA teams and communicating effectively with the key headquarter hotels on the front end more, has saved efficiencies and saved time and the entities are all much more aligned.

- The vast majority of new bookings fall into designated booking areas, i.e., of the twenty-four events booked in Q-1 and Q-2 of this year, sixteen were within five years of arrival. Seven events were booked for either January or August. That is the goal the sales team was trying to achieve. The team is placing less focus on high demand times in outer years and really focus on filling those shorter gaps.
- The Program for F.Y. 2024 is focused on three pillars:
 - (1) People – our goal is to hire, retain, invest in, and train the right people with the right strategic focus (what is good for conventions and hotel partners). In January, SDTA hired a new Director of Citywide Sales Strategy. This person is helping ensure that we maintain and stay on the right track with the strategy we have in place. She is building processes and systems she brought from her many years of experience with both Hilton and Marriott. The sales team has also hired a new Midwest sales representative, Ashley Jackson, who will be joining the team for the Cubs Opener sales event. Ms. Jackson understands the market having spent years working in San Francisco and Washington D.C. She will be relocating to the Chicago area.
 - (2) The second pillar is our business review processes. SDTA is completing the integration of its Simple View CRM platform to get both teams on one page. We are pleased with the progress thus far. SDTA will continue the improved communication with the SDCCC team and key hotel stakeholders through monthly meetings.
 - (3) The third pillar will be reviewing yearly cross-over goals for the next ten years. This review will determine where the team wants to be with its sales goals on January 1 of any given year and the sales team will be incentivized to meet those goals.
 - (4) The SDTA team will also be assisting clients with driving attendance to their conventions. 80% – 90% of existing San Diego clients are at the pre-pandemic attendance levels and this occurrence has been achieved a year earlier than anticipated.
 - (5) Other areas of focus include reviewing, producing, and executing an excellent PCMA Convening Leaders Conference in January (7-10, 2023). The planning sessions for the event are coming along nicely. The PCMA attendees are enthusiastic about coming to San Diego.
 - (6) The sales team proposes continuing with the 650,00-room night goal. The team can stay focused on filling calendar holes over the next five years. If the center’s expansion comes to fruition over the next few months, the team is willing to revisit the room night goal.

In response to Director Bradford’s question, Mr. Rippetoe noted that the Program of Work requires Board approval but does not require City Council approval. The City will receive a sales update via the City’s EDI& R committee.

Ms. Coker also discussed the SDTA/TMD budget approval process through the City Council.

CFO Mattix also noted that the revisions to the sales philosophy are positively reflected in the Corporation's financials.

The Committee also discussed the impact of a potential economic slowdown, but the team is not seeing any negatives on the horizon. However, staffing to meet event demand is still an ongoing concern.

6. **Short Term Sales Update:** Mr. Mikschl reported the following:

- Events booked through February 2023: 4 (compared to 7 in 2022) and 30 total events (compared to 39 in FY 2022).
- February Attendees: - 9,030 (compared to 9,712 in August 2022) and total attendees of 79,044 (compared to 85,463 in 2022)
- February Room Nights: 750 (compared to 360 in 2022) and total room nights of 8,308 (compared to 9,244 in 2022)
- Monthly Rental Revenue: \$98,900 (compared to \$83,310 in 2022) and total rental revenue is \$873,280 (58.2% of annual goal) compared to \$840,592 last year.
- The sales team continues to focus on the sales philosophy of booking very selectively (room night and revenue production and community events) while allowing for ongoing building maintenance.
- The Auto Show will be returning at the end of the year and the Dream Hack e-sporting event is also returning and will be even more successful than its previous event at the center. This event generates great ancillary revenues for our telecom and A.V. partners.

• **Long-Term Sales Update:** Mr. Schieferdecker reported the following:

- Sales Activity Report –February– Mr. Schieferdecker reported that long-term sales have booked 1 convention (vs. -3- for this period last year) and -30- total conventions year-to-date (compared to 25 in 2022). Staff have booked 4,000 room nights for February (vs. 16,807 for this period last year) and total room nights of 334,991 (compared to 374,557 in 2022)
- February Attendance: 2,800 (vs.16,807 in 2022). Total attendance this year is 232,991.
- Tentative bookings have increased to 721,000 from 570,000 in 2021.

7. **Staff Updates:** Mr. Rippetoe explained the rationale of having 650,000 room nights as the current goal versus having 900,000 room night goals in the past. Having a larger room night goal caused events to be booked 15 to twenty years into the future instead of focusing on booking needs in immediate future years.

Mr. Rippetoe also noted the increased activity by exhibitors looking to book space at shows.

8. Sales & Marketing Committee Comment [Govt. Code §54954.2(a)(2)]: None

There being no further business, the meeting adjourned 11:40 p.m.

CERTIFICATION

I, Jeff Gattas, Chair of the Sales & Marketing Committee of the Board of the Directors of San Diego Convention Center Corporation, Inc., do hereby certify that the foregoing is a true and correct copy of the minutes of the business transacted by the Sales & Marketing Committee of the Board of Directors of the San Diego Convention Center Corporation, Inc. at a duly noticed meeting held on March 29, 2022.

Jeff Gattas, Chair

Agenda Item 5.A

SAN DIEGO CONVENTION CENTER CORPORATION M E M O R A N D U M

TO: Sales & Marketing Committee

FROM: Clifford “Rip” Rippetoe, President & CEO

DATE: For the Agenda of Meeting of June 28, 2023

RE: Authorization to Accept San Diego Tourism Authority “Program of Work”

BACKGROUND

The San Diego Convention Center Corporation (“Corporation”) entered into a services contract with the San Diego Tourism Authority (“SDTA”) on January 26, 2022, to provide long-term sales and marketing services for a five-year term, beginning on July 1, 2022, and expiring on June 30, 2027. Pursuant to the terms of that agreement, the SDTA is required to provide the Corporation with an Annual Program of Work at the beginning of each fiscal year of the contract. The purpose of the Program of Work is to clearly define SDTA’s annual sales booking goals for each given year, provide an outline of its marketing budget and expenses, and review the tactics and strategies that SDTA will undertake to achieve the required goal.

SDTA is required to submit a draft of the Program of Work to the Corporation no less than ninety (90) days prior to the start of the fiscal year. The initial draft was submitted to the Corporation by SDTA in March of this year, thus meeting this requirement. This ninety (90) day period is intended to provide both parties with an opportunity to discuss and agree upon a final version of the document for approval by the Corporation’s Sales & Marketing Committee and full Board by the start of the fiscal year.

DISCUSSION

The Corporation and the Tourism Authority staff have worked collaboratively on the attached Program of Work for Fiscal Year 2024. Items of note outlined in the document include:

1. Annual booking goal of 650,000 hotel room nights, with a focus on high impact events for the destination over the next five to seven years.
2. Benchmarks for attendance that these events will bring to the destination, as well as food & beverage revenues that these events will generate for the Convention Center. These are two important factors which help drive incremental revenues for the Center.



SDTA CITYWIDE SALES FY 2024 ANNUAL PROGRAM OF WORK

SAN DIEGO CONVENTION CENTER CORPORATION



SECTIONS:

- Executive Summary
- Goals & Benchmarks
- Citywide Sales & Client Services Map / Deployment
- Line-Item Budget for FY 2024
- Overview of Unified Travel, Tradeshows, and Sales Trips



EXECUTIVE SUMMARY FY 2024

The San Diego Tourism Authority (SDTA) Citywide Sales & Client Services Team is the long-term sales agency for the San Diego Convention Center Corporation (SDCCC), and a new five-year agreement solidifying this partnership took effect on July 1, 2022. The purpose of this agreement is to ensure that those events booked at the Convention Center continue to deliver economic benefit for the City of San Diego and the region. This is done by generating hotel room occupancy and direct delegate spend by convention attendees, and by optimizing Convention Center revenues through various ancillary channels (rental fees, audio visual, food & beverage, telecom, internet services and sponsorship/branding). Ultimately, the revenues and taxes generated by those out-of-town attendees at Convention Center events bring significant benefits to the entire region. Together, the SDTA and the SDCC are pleased to play such a vital role in making San Diego a better place to live, work and play.

In FY 2023, the SDTA, in collaboration with the SDCCC, implemented a revised sales strategy. The goal of this new strategy was to focus on securing quality events which not only generate significant hotel room nights for the region but will also increase incremental ancillary revenues for the Center. And, after the first half-year, the results are positive. There is now more direction and effort to book shorter-term events (within five years) which will have a more immediate positive impact on the region. The longer-term strategy, outside of five years, is a focus on traditionally softer demand times. All booking opportunities are reviewed through a newly established Event Scoring Profile (ESP) guideline, which takes into consideration those key factors of economic impact and revenue generation for each potential event. Additionally, a new business review process and a more collaborative approach, to include both the SDCCC team and key hotel partners, has been implemented to allow all input from key stakeholders.

The SDTA objectives for FY 2024 related to citywide conventions will be to:

- Generate hotel room demand for the destination at the right time periods.
- Produce the most optimal business for the SDCCC to help drive all revenue streams.
- Create economic benefit for the region comparable to pre-Covid levels.
- Align a growing Client Services team to meet the requirements of a changing events professional industry.
- Utilize SDTA marketing assets and knowledge to help secure business and to drive convention attendance.
- Plan and execute a memorable PCMA Convening Leaders Conference in January 2024 that positions San Diego for continued success in the meetings & conventions market.





FY 2024 GOALS & BENCHMARKS

The focus of the SDTA related to Citywide sales in FY 2024 will be continuing to focus on strategies to drive short & long-term financial success of the SDCCC by maximizing the space utilization with the most lucrative business opportunities. Several initiatives were put into place in FY2023 that will be developed further, along with the following bucketed parameters in FY2024:

PEOPLE

- Strategic hiring with an emphasis on retention of sales professionals focused on SDCCC's best interests and the importance of filling need pockets.
- Further development of a comprehensive sales strategy with input from the newly hired Citywide Sales Strategy Director, whose responsibility is to provide quantitative analysis of both revenue potential and in-depth housing data of all opportunities, allowing for more informed decisions when booking future events.
- Onboarding of Senior Director of Site and Client Experience position, who will oversee the Client Experience Team to ensure a strategic approach toward sites, pre-planning visits, client, and housing management.

PROCESS

- Weekly business review process with sales leadership at the SDCCC, SDTA and citywide National Sales Directors (sellers) utilizing the Event Scoring Plan (ESP) metrics. The ESP was developed in partnership with an outside facilitator, and included recommendations from the sales leadership of the SDCCC, SDTA, and several downtown area hotels. The ESP includes a review of all past & potential citywide conventions that included a "score" of each based on specific metrics: event attendance, food & beverage revenue, seasonality of the event, total room nights, and booking pattern.
- Monthly business review process with sales leadership at the SDCCC, SDTA leadership and sellers and key Headquarter Hotels to review opportunities, as a group, before making commitments.
- Integration of citywide data into Simple View for enhanced reporting and data analytics.

GOALS

- Yearly crossover room night goals, based upon historical production and with the intent on addressing pace deficits, which are then tied directly to incentive goals.
- Continued focus on filling shorter-term pockets of availability within five years, while booking fewer, more lucrative events outside of ten years.



FY 2024 GOALS & BENCHMARKS CONT.

With that, the goal for SDTA citywide sellers will produce 650,000 new definite rooms in FY2024. Crossover goals will be reviewed at the end of FY2023 to provide targets of rooms to be in each of the next 10 years. These goals will be cascaded down to each individual seller to ensure our team is focused on efforts to fill the most pressing dates at the SDCCC.

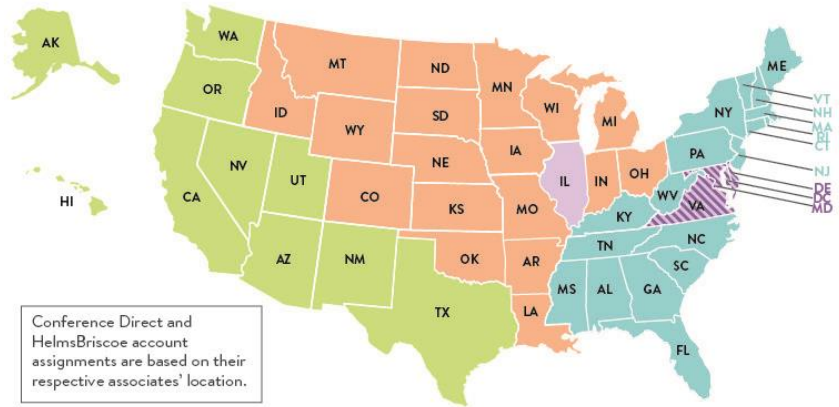
While driving hotel occupancy and generating TOT for the region will remain the primary goal of the sales team, benchmarks have once again been established to help maximize attendance and food & beverage spend at the Center. Specifically, future events booked by the SDTA citywide sales team in FY24 will represent 600,000 event attendees, and \$20,000,000 in food & beverage guarantees for the Center. Catered food & beverage has historically been an important revenue line item for SDCCC. To help ensure we meet the established revenue benchmark in this area, several new strategies will be implemented. Firstly, we will introduce revised parameters of negotiations which provides clients with tiered rental discounts based on the amount of food and beverage guaranteed at the Center. These policies will also include safeguards to help ensure established food & beverage guarantees are met, which will allow for more accurate budgeting and forecasting for both Sodexo Live (the exclusive provider of food & beverages services at the Center) and SDCCC. Additionally, each SDTA seller will have a personal production goal (PPG), which will be tied to food & beverage guarantees for the events they are booking. These benchmarks will ensure that these important drivers of Convention Center revenues will be considered when evaluating future booking opportunities, and that they remain a focus in FY24 as market conditions continue to evolve.

Monthly sales reports will be provided to SDCCC by SDTA to track booking progress, and to ensure that all goals and benchmarks are achieved by the end of the fiscal year. Additionally, goals and benchmarks will be evaluated YOY to determine if they are appropriate based on changing business conditions.

Collectively, a continued focus on room nights, attendance, and convention center ancillary revenues will result in the optimal mix of business, to both maximize economic benefit for the region, and help maintain the long-term financial viability of the Center.

CITYWIDE DEPLOYMENT

Our current deployment, as of February 2023, is outlined below, however we will constantly review options to ensure the most appropriate deployment is in place as determined by our business needs.



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ASHLEY JACKSON
National Sales Director

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OPEN POSITION
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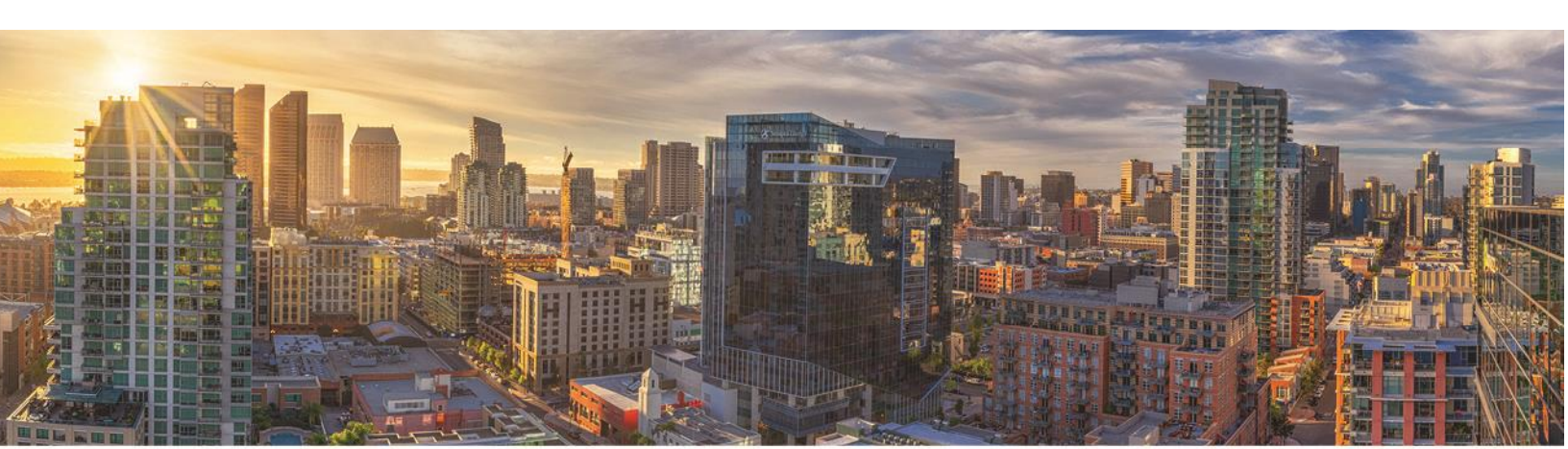
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SDTA CITYWIDE SALES & MARKETING BUDGET

	FY 2023 Budget	FY 2023 Forecast	FY 2024 Budget
Personnel Expenses			
Salaries & Wages	\$ 1,654,664	\$ 1,349,213	\$ 1,695,788
Paid Time Off	16,545	20,216	16,957
Incentive Compensation	191,125	162,841	201,341
Total Salaries & Wages	\$ 1,862,334	\$ 1,532,270	\$ 1,914,086
Payroll Taxes & Charges	121,328	98,981	127,412
Worker's Compensation Insurance	13,700	10,527	13,311
Retirement Program Match	65,422	48,140	72,090
Health and Life Insurance	197,298	120,057	119,207
Total Fringe Benefits	\$ 397,748	\$ 277,705	\$ 332,020
Total Personnel Expenses	\$ 2,260,082	\$ 1,809,975	\$ 2,246,106
Direct Expenses			
Travel & Entertainment	\$ 222,789	\$ 243,619	\$ 255,500
Event Registration	53,596	19,146	39,655
Office Rent	43,500	30,305	31,055
Event Exhibit	32,445	29,870	23,000
Event Food and Beverage	-	18,584	19,000
Dues & Subscriptions	9,888	10,588	10,740
Event Venue & Facilities	-	629	5,000
Promotional Items	2,266	2,200	2,000
Office Supplies & Other	5,150	200	220
Outside Professional Services	6,180	-	-
Total Direct Expenses	\$ 375,814	\$ 355,141	\$ 386,170
Total Personnel & Direct Expenses	\$ 2,635,896	\$ 2,165,116	\$ 2,632,276
Indirect Expense Allocation	938,591	847,099	871,731
Total Expenses	\$ 3,574,487	\$ 3,012,215	\$ 3,504,007

Assumptions and Notes:

- Cost of Living / Merit & Equity Pool assumption = 6%
- Net health insurance increase on policy renewal = 10%
- Chicago office rent and other occupancy expenses split = 25% to Hotel Mtg Sales and 75% to Citywide Sales



OVERVIEW OF UNIFIED TRAVEL, TRADESHOWS, AND SALES TRIPS

CITYWIDE AND HOTEL MEETINGS EVENTS BY MONTH

JULY 2023

PCMA Education Conference

Montreal, Canada

Nancy Rosenbaum

Angie Ranalli

TARGET: An education-focused event, this event rotates around the country attracting members primarily from that region.

AUGUST 2023

CEMA Summit

Salt Lake City, UT

Kim Borneman

TARGET: Corporate Events Marketing Assn (CEMA) is a small but influential organization of 500 corporate event strategists, mainly in the technology industry (Cisco, IBM, Microsoft, Apple, etc).

ASAE Annual Conference

Nashville TN

Nancy Rosenbaum

Hotel Meetings Team

TARGET: ASAE is the “association for associations” and this event attracts C-level positions from those groups.

Canadian Meetings + Events Expo

Toronto, Canada

Dave Matta

Hotel Meetings Team

TARGET: Corporate and association planners from Canadian and International destinations

SEPTEMBER 2023

Northeast Roadshow Philadelphia / New York City

Dave Matta

Hotel Meetings Team

TARGET: Accounts located in the Northeast, including Corporate, Intermediary and Association.

PCMA Partnership Summit

Miami, FL

Angie Ranalli

Michaelene Sullivan

TARGET: The top destinations in the country attract the highest producing clients to an intimate meeting.

OCTOBER 2023

IMEX America

Dave Matta

Ashley Jackson

Julie Coker

Kavin Schieferdecker

Michaelene Sullivan

Hotel Meetings Team

San Diego Symphony Client Event

New York City, NY

Dave Matta

Julie Coker

Kavin Schieferdecker

Hotel Meetings Team

TARGET: Top clients for an event performed by the San Diego Symphony and attend potentially by the Mayor of San Diego

NOVEMBER 2023

Midwest Roadshow Minneapolis / Indianapolis

MW Seller

Hotel Meetings Team

TARGET: Accounts based in Midwest states outside of Illinois.

Washington D.C. Marketplace Annual Client Spa Event

Angie Ranalli

Nancy Rosenbaum

Julie Coker

Michaelene Sullivan

Debbie Jordan

TARGET: Our signature client event in Washington D.C. that attracts top clients from the association community from D.C., MD, and VA.

DECEMBER 2023

Association Forum Holiday Showcase & Annual Butch McGuire's Holiday Breakfast

Chicago, IL

Angie Ranalli
Ashley Jackson
Julie Coker
Kavin Schieferdecker
Michaelene Sullivan
Hotel Meetings Team

TARGET: One of our SDTA Signature Events in Chicago, that attracts the top Association, Intermediary and Corporate planners from the area.

IAEE Expo! Expo!

Dallas, TX

Kim Borneman

TARGET: The leading authorities in B2B exhibits industry.

JANUARY 2024

PCMA Convening Leaders Annual Meeting

San Diego, CA

Angie Ranalli
Nancy Rosenbaum
Kim Borneman
Dave Matta
Ashley Jackson
Julie Coker
Kavin Schieferdecker
Michaelene Sullivan
Hotel Meetings Team

TARGET: PCMA has more than 7,000 members and an audience of more than 50,000 individuals, PCMA is the world's largest network of Business Events Strategists. Our entire team attends the event due to the attendance from all over the country. **The SDCCC will host this event

MARCH 2023

Destination International Showcase & PCMA Visionary Awards

Washington D.C.

Angie Ranalli
Nancy Rosenbaum
Kavin Schieferdecker
Hotel Meetings Team

TARGET: This event attracts the top planners from around the country to award their peers and raise money

for the PCMA Foundation.. that attracts top clients from the association community from D.C., MD, and VA.

MPI NCC Annual Conference & Expo

San Francisco, CA

Kim Borneman
Hotel Meetings Team

TARGET: Meeting Planners International Northern California Chapter is an event that attracts the companies and planners in this key market.

APRIL 2024

Annual Cubs Opener Client Event

Angie Ranalli
Ashley Jackson
Julie Coker
Kavin Schieferdecker
Michaelene Sullivan
Hotel Meetings Team

TARGET: A SDTA Signature Event that attracts 100-150 Association, Corporate and Intermediary planners to watch the important opening game of the Cubs baseball season.

MAY 2024

Western Road Show

Denver & Seattle

Kim Borneman
Michaelene Sullivan
Hotel Sales Team

TARGET: Host client events and customer appointment.

IMEX Frankfurt

Frankfurt, Germany

Kavin Schieferdecker
Dave Matta
Kim Borneman

TARGET: International meeting planners, mainly from Europe.

JUNE 2024

Conference Direct Annual Meeting

Location TBD

Angie Ranalli
Hotel Meetings Team

TARGET: CD is one of the top producing Intermediaries, the entire CD team from around the country attend this event.

SUMMARY OF IN-MARKET MEETINGS, RECEPTIONS, EVENTS:

CHICAGO MARKETPLACE

GMC-PCMA

- Quarterly Education Meetings
- Annual Awards Gala
- Chapter Reception at PCMA Convening Leaders

Destination Rep Quarterly Meetings @ ABA, ADA, SmithBucklin

- AF CEO Reception

Association Forum

- CEO Reception
- Educational Meetings
- Annual Gala

MPI Great Lakes

- Education Summit

MPI CAC

- Quarterly Education Events

SITE

- Chicago receptions (Maria Andriola)

IAEE

- Quarterly Education Events

AHA Annual Vendor Meeting

Annual SmithBucklin Vendor Meeting

SWAP Client Events

Sales Missions / Road Shows

- Two events - spring and fall

WASHINGTON DC/VA/MD MARKETPLACE

Ongoing

Sales calls and presentations

Experient; IMN; and Smith Bucklin

Presentations once per year, usually in November

PCMA (Potomac and Chesapeake Chapters)

- Chapter reception at annual meeting
- Quarterly chapter meetings and receptions and special events
- Chapter's annual meeting in November
- Chapter committee meetings
- National Committee task force meetings

ASAE

- Quarterly education meetings and/or networking receptions
- Summit Awards Dinner, September

AMP's (Association of Meeting Professionals)

Monthly education programs and receptions

MPI

Monthly chapter education programs and luncheons

IAEE

- Monthly chapter education and networking luncheons

CVB Reps

- Every other month meetings and receptions
- Summer client reception
- Holiday client reception

Reston/Herndon Meeting Planners

- Yearly presentation at breakfast or lunch

Industry Social Events

- Book club

NEW MARKET DEVELOPMENT / Dallas, Denver, Minneapolis, San Francisco

Sales Missions / Road Shows & Client Events

One event per market.

Agenda Item 6



SAN DIEGO CONVENTION CENTER/ SHORT TERM SALES JUNE 2023 SALES ACTIVITY REPORT



CONTACT: Andy Mikschl, *Executive Vice President, Sales, San Diego Convention Center*
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619.525.5282

SHORT TERM BOOKING ACTIVITY

Conventions, Corporate Events, Consumer Shows, Community Events, & Local Meetings

	FY23 MAY 23	FY22 MAY 22	CUMULATIVE FYTD 2023	CUMULATIVE FYTD 2022	
DEFINITE	EVENTS	1	6	39	57
	ATTENDANCE	5,000	109,550	100,219	229,963
	ROOM NIGHTS	0	6,577	11,588	17,391
	RENTAL REVENUE	\$7,700	\$374,900	\$1,243,550	\$1,567,764

FY23 PERCENT TO GOAL

Convention Center Rental Revenue

	GOAL	YTD	PERCENT TO GOAL
CONTRACTED RENTAL REVENUE	\$1,500,000	\$1,243,550	83%

San Diego Convention Center Short Term Sales June 2023Sales Activity Report

CONTRACTED SHORT TERM EVENTS/ MAY 2023

EVENT NAME	EVENT DATES	PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
California Bridal & Wedding Expo 2024	06/09/24	5,000	0	0	\$7,700
TOTAL		5,000		0	\$7,700

San Diego Convention Center Short Term Sales June 2023 Sales Activity Report

CONTRACTED SHORT TERM EVENTS/ FY23 YTD

EVENT NAME	EVENT DATES	PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
CalStart Annual Symposium	12/07/22	300	10	10	\$15,950
Hot Chocolate Run Expo / Ventures Endurance	03/18/23	10,000	0	0	\$9,600
Starpower Talent Competition / Star Dance	05/12/23	2,000	0	0	\$25,500
Anyscale / Ray Summit 2023	05/15/23	1,600	1,160	3,110	\$76,650
AIMED Global Summit 2023	06/06/23	1,000	220	615	\$36,200
U:NOS / HyperFMI - ICW/ Transplant Games	08/02/22	14	0	0	\$2,550
Digimon and Dragon Ball Super	09/24/22	500	0	0	\$5,100
International Council of Shopping Centers	09/28/22	2,300	450	1,000	\$79,600
Live Well Advance & School Summit /	12/07/22	2,500	0	0	\$22,000
Jurassic Empire	01/07/23	3,600	0	0	\$33,500
San Diego Pokemon Regional Championships	01/07/23	1,300	100	200	\$19,200
Poway Gymnastics	03/31/23	6,000	0	0	\$31,200
X-Stem San Diego 2023	04/18/23	2,400	0	0	\$9,300
San Diego Zoo Wildlife Alliance Meeting	04/19/23	2,000	0	0	\$11,400
IR Show Fall 2023	07/28/23	1,000	150	450	\$40,200
Joint Women's Leadership Symposium-2023	06/28/23	1,500	300	900	\$45,150
San Diego Fall Home Show 2023	08/25/23	5,000	0	0	\$17,000
San Diego Tourism Authority	11/03/22	500	0	0	\$5,700
An Evening with Dr. Zahi Hawass	05/05/23	2,000	0	0	\$7,700
Suplybank.org School Supply Kit Build	05/13/23	500	0	0	\$6,930
San Diego Tattoo Arts Festival	08/20/23	8,000	50	150	\$49,800
Bridal Bazaar Fall 2023	09/17/23	2,000	0	0	\$11,550
Shamrock Foods Company Expo 2023	08/23/23	1,500	275	323	\$47,450
Art San Diego 2023	11/03/23	10,000	0	0	\$26,950
BPI West 2025	03/18/25	500	250	750	\$77,400
Navy Gold Coast Small Business Conference	07/26/23	2,000	25	50	\$60,800

San Diego Convention Center Short Term Sales June 2023 Sales Activity Report

CONTRACTED SHORT TERM EVENTS/ FY23 YTD

EVENT NAME	EVENT DATES	PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
GE Office/ Western Turbine	03/12/23	30	0	0	\$4,800
San Diego Home Show 2024	01/05/24	5,000	0	0	\$17,000
Bridal Bazaar Winter 2024	01/26/24	2,000	0	0	\$20,100
Festival of Biologics USA 2024	04/13/24	2,000	250	750	\$57,000
Social Media Marketing World 2024	02/16/24	2,500	400	1,420	\$68,490
The IR Show - Winter 2024	01/26/24	1,000	150	450	\$49,800
Alcon Innovations Suites	05/01/23	275	0	0	\$48,000
Live Well Advanced Conference Summit 2023	10/31/23	2,000	0	0	\$24,400
Brick Fest Live San Diego	08/24/23	6,500	0	0	\$35,280
ICSC@Western 2023	10/23/23	2,300	500	1,057	\$100,900
24 Seven Dance Competition	10/26/23	750	150	353	\$30,600
39th Annual Martin Luther King Jr. Human Dignity Awards Breakfast	01/11/24	850	0	0	\$5,100
California Bridal & Wedding Expo 2024	06/09/24	5,000	0	0	\$7,700
TOTAL		100,219		11,588	1,243,550



SAN DIEGO CITYWIDE SALES

May 2023 SALES ACTIVITY REPORT

CITYWIDE PRIMARY MARKET

Conventions, Trade Shows, Corporate & Incentive Events

DEFINITE	FUTURE YR BOOKINGS	MAY 2023	MAY 2022	MAY 2019	CUMULATIVE FY2023	CUMULATIVE FY2022	CUMULATIVE FY2019
	CONVENTIONS	5	5	9	37	41	36
	ATTENDANCE	23,000	47,700	55	274,900	355,650	246,150
	ROOM NIGHTS	55,428	99,907	92,829	444,266	607,877	359,139

TENTATIVE	FUTURE YR BOOKINGS	MAY 2023	MAY 2022	MAY 2019	CUMULATIVE FY2023	CUMULATIVE FY2022	CUMULATIVE FY2019
	BOOKINGS	14	12	14	115	84	102
	ATTENDANCE	41,600	124,100	108,200	863,430	579,019	916,200
	ROOM NIGHTS	111,782	173,752	160,096	1,349,868	925,567	1,635,706

FY2023 TOTAL ROOM NIGHTS FOR FUTURE BUSINESS

	CUMULATIVE FY2023	CUMULATIVE FY2022	CUMULATIVE FY2019
DEFINITE TOTAL ROOM NIGHTS	444,266	607,877	359,139
VARIANCE COMPARED TO FY2019	+85,127 +24%	+248,738 +69%	
TENTATIVE TOTAL ROOM NIGHTS	1,349,868	925,567	1,635,706
VARIANCE COMPARED TO FY2019	-285,838 -17%	-710,139 -43%	

DEFINITE EVENTS BREAKDOWN

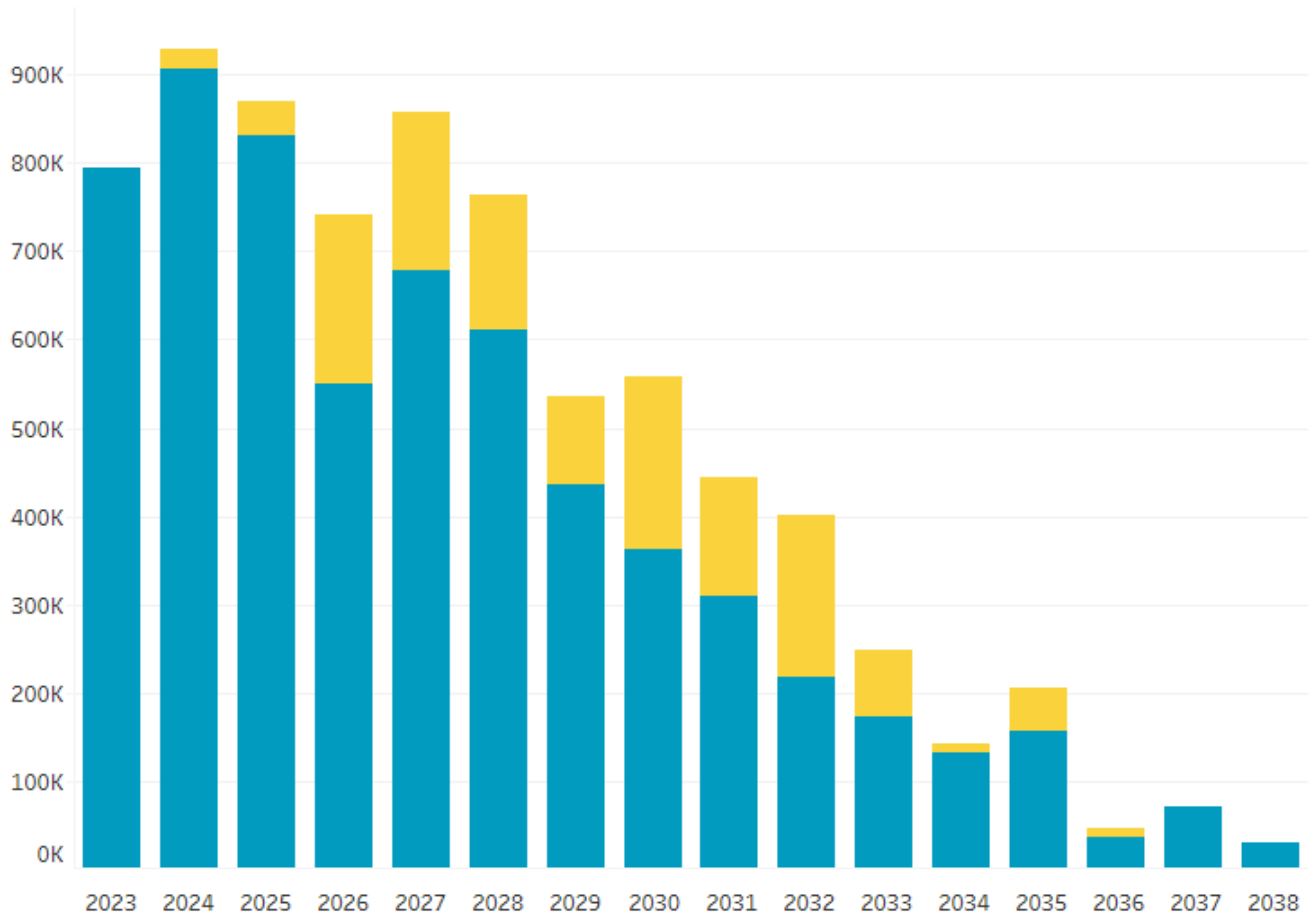
Conventions, Trade Shows, Corporate & Incentive Events booked in May 2023

Account Name	National Sales Director	Event Begin Date	Event End Date	Room Nights	Peak Room Nights	Estimated Attendance	SDCCC ID #	SDTA ID #
SPIE	Kim Borneman	8/31/2027	9/2/2027	6,018	1,258	3,000	2708006	1224268
AdvaMed	David Matta	10/6/2025	10/8/2025	3,978	1,300	1,500	2829-65-65-4418	1227998
Confidential Group	David Matta	6/29/2026	7/1/2026	4,994	1,209	3,000	2829-65-65-2561	1226638
Confidential Group	Kim Borneman	5/5/2026	5/7/2026	27,298	6,471	12,000	2605025	1226336
AASA, The School Superintendents Association	Nancy Rosenbaum	2/14/2028	2/19/2028	13,140	3,000	3,500	2802007	1222847
Total				55,428	2,648 AVG	23,000		

ROOM NIGHT SUMMARY

Figures based on calendar year of event begin date

Lead
Definite



	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Definite Bookings	50	48	42	35	28	23	18	12	13	7	6	3	5	1	3	1
Definite Room Nights	794K	906K	831K	550K	679K	611K	436K	362K	309K	218K	174K	132K	157K	36K	71K	30K
Tentative Room Nights		23K	38K	191K	178K	152K	100K	196K	135K	184K	74K	11K	48K	11K		

NOTE:

- 2023 Definite Room Nights: -16,487 TRN due to American Diabetes Association under performing to their originally requested room block. Hybrid event in 2023.
- 2024 Definite Room Nights: +7,250 TRN due to new definite; AdvaMed (+3978 TRN) and NAFSA definite increase in requested rooms (+3,272 TRN)
- 2026 Definite Room Nights: +32,292 tRN due to new definite confidential groups.
- 2027 Definite Room Nights: +6,018 TRN due to new definite, SPIE.
- 2028 Definite Room Nights: +13,140 TRN due to new definite, AASA.