

City of Lawrence, Kansas
2005 Outside Agency Funding Request Form

This form is not to be used for Alcohol Tax Funding Requests

AGENCY NAME:	Lawrence Convention & Visitors Bureau
PROJECT /ACTIVITY NAME:	
CONTACT PERSON:	Judy Billings
ADDRESS:	734 Vermont St.
PHONE NUMBER:	865-4494
AMOUNT REQUESTED:	

When does the fiscal year for the program being funded begin? 1.1.07

Has your organization received funding from the City previously ? yes

If so, what was the source and amount of funding received ? transient guest tax

Description/Justification (Using 300 words or fewer, describe the program for which funding is being requested, the importance of the program and why City funding is needed.)

The CVB budget is guided by a 13 member CVB Advisory Board appointed by the City Commission. Funding comes from the he 5% hotel room tax. We understand that the city cannot distribute to the CVB more \$\$ than it collects through this tas tax. We are projecting to collect approximately 3% over act 2005 actual collect The industry is just beginning to rebound for the Lawrence market but still is not booming.

The CVB makes every effort to responsibly manage hotel tax funds in the context of a well-thought-out market plan. The overall direct spending by visitors ir rs in 2005 is conservatively calculated at \$43.6 milillion. Aggressive marketing benefits not only hotels and bed tax, but brings additional sales taxes to the city as well.

Growth in sleeping rooms as well as convention space in competing markets continues to have an effect on the Lawrence market. Increased competition for the visit dollar reinforces our belief that we must continue to invest in marketing our community to the maximum level possible.

The proposed 2007 budg get will be closely monitored and adjusted while placing as much advertising as can be managed within collections. On-line booking on the visitlawrence.com website is flat due to corporate policies for outside online booking. We continue to work with hotels to provide this service as long as possible. It provides a small amount of income to the CVB as well.

This request should be supported (maximum of three pages) with the following information:

1. Description of funding support received from all other sources such as the United Way, Douglas County, USD 497, state/federal grants and private funding.
2. Total budget for the agency, number of personnel, and how the funding would be used (e.g., personnel, equipment, material, etc.).
3. Does the agency anticipate the need to request funding beyond 2005?

Additional information may be provided within the **three (3) page limit**.

Submit this form and any additional supporting material electronically by April 12, 2004 to
Debbie Van Saun, Asst. City Manager, via email to: dvansaun@ci.lawrence.ks.us

**LAWRENCE CONVENTION VISITORS BUREAU
City Budget Proposal 2006**

REVENUES

Interest Income	\$1,280.00	*It has been proven over the years that good hotel management makes a positive difference in overnight business. While Lawrence still needs upgraded properties, business continues to reach new levels resulting from newest lodging properties rather than shifting previously existing business. Projected collection amount for 2007 reflects a conservative 3% increase over 2005 actual collections. *Visitor Guide advertising revenue projections is intended to cover production expenses.
Transient Guest Tax	\$750,000.00	
Merchandise	\$2,400.00	
Visitor Guide Advertising	\$112,000.00	
Web Site advertising	\$0.00	
Online Booking	\$6,000.00	
TOTAL REVENUES	\$871,680.00	

EXPENSES

Operating Expenses

Staff Salaries	\$262,382.00	*Staff salaries reflect some Chamber administrative costs providing CVB services and an additional staff person to focus only on conference/convention business. *Staff salaries increases are figured at 3%. *A new staff position is proposed to provide more focus on the conference/convention market. At the present time, one staff person works on the sports market as well as the conference/convention market. *Health insurance costs continue to rise.
Temporary Services	\$700.00	
Retirement costs	\$26,220.00	
Group Health Insurance	\$21,120.00	
Group Life/Disability	\$780.00	
Payroll & Unemployment taxes	\$20,000.00	
Rent & Utilities	\$9,600.00	
Janitorial & Maintenance	\$1,824.00	
Telephone/Internet	\$2,500.00	
Postage/mail service fees	\$10,000.00	
Supplies	\$6,000.00	
Equipment purchase & repair	\$0.00	
Equipment maintenance	\$3,200.00	
Technology purchase	\$3,000.00	
Technology maintenance	\$3,120.00	
Auto leases & expense	\$8,000.00	
Insurance	\$2,500.00	
Accounting and legal	\$8,480.00	
Property taxes	\$240.00	
Management & professional developme	\$8,000.00	
Memberships & Subscriptions	\$4,800.00	
Community Relations	\$1,000.00	
Total CVB Operating Expenses	\$403,466.00	

Visitor Center Operating Expenses

Staff Salary	\$34,800.00	*The CVB operates the Visitor Information Center in the Depot with a combination of paid staff and 21,000+ hours of volunteer help. The center is open to the public 7 days/58 hours a week. We also assist Parks & Rec. staff by providing assistance with groups using the facility. *The Visitor Center is a "hot spot" for visitor communication.
Retirement costs	\$3,481.00	
Payroll taxes	\$2,662.00	
Group Health Insurance	\$6,500.00	
Supplies	\$200.00	
Telephone/Internet	\$2,500.00	
Merchandise	\$1,000.00	
Volunteer hospitality	\$500.00	
Miscellaneous administrative fees	\$1,500.00	
Total Visitor Center Operating Expenses	\$53,143.00	

TOTAL OPERATING \$456,609.00

MARKETING PROGRAM EXPENSES

PR/Legislative		*It continues to be important to work with our state lobbying organization, the Travel Industry Association of Kansas. This program expense has not changed significantly in a number of years.
TIAK membership	\$1,800.00	
National Tourism Week	\$1,000.00	
Misc. PR/legislative	\$900.00	
Total Program Expense	\$3,700.00	

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Convention Sales		*Convention sales is the program where we have the most influence with the customer. Many of our other programs also work into this effort. It is necessary for us to be more aggressive in finding new types of business with the increase in competitive facilities in the region. Co-operative efforts with Big-12 Cities and our "Meet Kansas" coalition allow us to stretch our dollars to attend trade shows to generate new leads.
Assn. Memberships	\$3,000.00	
Travel & Trade Shows	\$12,000.00	
Direct Mail	\$500.00	
Printing/website developmer	\$4,000.00	
Bid promotion/hospitality	\$6,000.00	
Telephone	\$500.00	
Advertising	\$10,000.00	
Misc. Expenses	\$500.00	
Total Program Expense	\$36,500.00	
Convention/Group Tour Services		
Supplies	\$9,000.00	
Total Program Expense	\$9,000.00	
International & Group Tour Promotion		*The Kansas State Travel Office continues to place more emphasis on international promotion. This budget continues \$\$ to take advantage of the co-operative opportunities in this market. *We do not actively recruit group tours but work cooperatively with the state office to host familiarization tours and provide services when hosting a group tour.
Travel/Trade Shows	\$8,000.00	
Direct Mail	\$700.00	
Telephone	\$0.00	
Hospitality	\$500.00	
Advertising	\$0.00	
State co-op programs	\$3,000.00	
Total program Expense	\$12,200.00	
Public Relations/Leisure travel marketing		Our advertising efforts are focused on driving potential visitors to our website. Website use continues to grow significantly. On-line hotel booking is slowing due to corporate policies preventing the use of outside web bookings. We continue to develop a database of potential visitors that allows us to target "e-messages" and direct mail campaigns. We also continue to research demographics of potential visitors with the same demographic of those already visiting. *Special events include support of Lawrence Indian Art Show and continued efforts to create a federally designated heritage area.
Advertising	\$230,621.00	
Ad response fulfillment	\$3,000.00	
Business Reply Mail	\$2,000.00	
Special Project/Event Promc	\$32,000.00	
Direct Mail	\$20,000.00	
Printing/promo materials	\$8,000.00	
Memberships/meetings	\$2,000.00	
Media Relations	\$750.00	
Website maintenance	\$8,000.00	
World Res Contract	\$0.00	
Photography	\$750.00	
Market Research	\$10,000.00	
Newsletter/Ann. Report	-	
Total program expense	\$317,121.00	
Film		* Forces affecting the decline of on-location film production are beyond our control. We are turning efforts to creating an independent film festival and to assisting local crew base develop skills
AFCI membership	\$600.00	
Film Festival Development	\$10,000.00	
Hospitality	\$1,000.00	
Total program expense	\$11,600.00	
Sports		* We are having success working with local sport organizations to bring new events to Lawrence. There continues to be great potential in hosting amateur sport event. *The Lawrence Sports Corporation is advised by a self-appointed advisory board of directors and is staffed by the Lawrence CVB. It's focus is to develop new amateur sport events such as the National Collegiate Cycling Championships first held in 2005 with a multi-year commitment to Lawrence.
Travel/Trade Shows	\$6,500.00	
Bid Promo/Hospitality	\$6,000.00	
Advertising	\$2,500.00	
Assn. Memberships	\$700.00	
Direct Mail	\$750.00	
Misc. Expense	\$500.00	
Event Management	\$8,000.00	
Total program expense	\$24,950.00	
Total Operating Expenses	\$456,609.00	
Total Marketing Expenses	\$415,071.00	
TOTAL EXPENSES	\$871,680.00	
	\$0.00	