

Dallas Tourism Public Improvement District Forecast

	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026
Assessment Revenue	\$ 15,897,000	\$ 18,374,000	\$ 20,566,000	\$ 22,343,000	\$ 23,460,000

Service Plan Expense Categories	%					
Incentives & Sales Efforts	42.50%	6,756,225	7,808,950	8,740,550	9,495,775	9,970,500
Marketing (Promotion/Advertising)	35.00%	5,563,950	6,430,900	7,198,100	7,820,050	8,211,000
Site Visits & Familiarization Tours	10.00%	1,589,700	1,837,400	2,056,600	2,234,300	2,346,000
Event Funding Application Pool	7.50%	1,192,275	1,378,050	1,542,450	1,675,725	1,759,500
Operations/Research/Administration	5.00%	794,850	918,700	1,028,300	1,117,150	1,173,000
Total Expenses	100.00%	\$ 15,897,000	\$ 18,374,000	\$ 20,566,000	\$ 22,343,000	\$ 23,460,000

Incentives & Sales Efforts	Group incentives are provided when Dallas is competing with other destinations to win the booking of significant events that have the desired impact on hotels, restaurants, arts, and entertainment, and more. Sales efforts include event sponsorships, trade shows and direct client contact to promote Dallas for future events that provide a positive economic impact to the city.
Marketing	Marketing includes advertising, social media, agency fees, and production to reach trade and leisure travelers in both regional and national markets.
Site Visits & Familiarization Tours	Provide opportunities for event planners, decision-makers, tour operators, and media to come to Dallas to experience the city first-hand by highlighting the landmarks, hotels, restaurants, and unique Dallas activities.
Event Funding Application Pool	This program provides funds to local arts and cultural groups and other organizations for events that draw overnight visitors to Dallas.
Operations/Research/Administration	2% is dedicated to research that allows for an understanding of who is coming to Dallas, what they are doing while they are here, and demographic information associated with the visitors. The remaining allocation is for the annual audit, insurance and contract services which include VisitDallas administrative fee, Office of Economic Development and City Controller Office fees, among others.