

EXHIBIT B

Dallas Tourism Public Improvement District Service Plan 2023 - 2027

		FYE 2023	FYE 2024	FYE 2025	FYE 2026	FYE 2027
Net Assessment Revenue		\$19,887,000	\$21,821,000	\$23,471,000	\$24,868,000	\$26,111,000
Service Plan Expense Categories		%				
Incentives & Sales Efforts	42.50%	8,451,975	9,273,925	9,975,175	10,568,900	11,097,175
Marketing (Promotion/Advertising)	35.00%	6,960,450	7,637,350	8,214,850	8,703,800	9,138,850
Site Visits & Familiarization Tours	10.00%	1,988,700	2,182,100	2,347,100	2,486,800	2,611,100
Event Funding Application Pool	7.50%	1,491,525	1,636,575	1,760,325	1,865,100	1,958,325
Operations/Research/Administration	5.00%	994,350	1,091,050	1,173,550	1,243,400	1,305,550
Total Expenses	100.00%	\$19,887,000	\$21,821,000	\$23,471,000	\$24,868,000	\$26,111,000

Incentives & Sales Efforts	The most significant portion of the Dallas Tourism PID (DTPID) funds is devoted to group incentives when Dallas competes with other destinations to book events that have the desired impact on Dallas hotels, restaurants, arts, entertainment and city-owned facilities. For example, the Kay Bailey Hutchison Convention Center Dallas will host more than twenty-four events in the fiscal year 2023 due partly to the group incentives provided by DTPID; these events have a combined total economic impact of over \$600 million. In addition, sales efforts include event sponsorships, trade shows and direct client contact events to promote a positive economic impact on the city.
Marketing (Promotion/Advertising)	Revenue is allocated for advertising, agency fees, social media, and production for regional and national markets. Advertising campaigns are directed toward both leisure and business travel. In addition, creative assets are developed for various campaigns launched across multiple platforms, including broadcast, digital, print, billboards, and social media executions.
Site Visits & Familiarization Tours	Tailored site visits and familiarization tours promote Dallas as an ideal leisure, event and meeting destination. DTPID funds allow Visit Dallas and Dallas Sports Commission to bring event planners, decision-makers, tour operators, and media to Dallas to experience the city first-hand. Tours highlight the landmarks, hotels, restaurants, and unique Dallas activities. For example, efforts to bring the FIFA World Cup 2026 to Dallas were made possible due to the DTPID funds.
Event Funding Application Pool	Local arts, cultural groups and other organizations may apply for up to \$25,000 per fiscal year. These funds provide these organizations with much-needed financial marketing support and are designed to draw overnight visitors to Dallas.
Operations/Research/Administration	Research 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. In addition, funds facilitate the DTPID annual audit, insurance, and contract services, including an administrative fee paid to Visit Dallas, the City of Dallas Office of Economic Development and the City Controller's Office fees, among others.