

EXHIBIT B
DALLAS TOURISM PUBLIC IMPROVEMENT DISTRICT
FINAL SERVICE PLAN FY2026 - FY2030

		FY2026 BUDGET	FY2027 BUDGET	FY2028 BUDGET	FY2029 BUDGET	*FY2030 BUDGET
Revenue & Reserves						
Reserve		\$ -	\$ -	\$ -	\$ -	\$ 583,086
Assessment revenue		21,898,601	21,591,589	22,483,968	24,366,259	25,695,610
Interest		298,739	294,550	306,724	332,402	350,537
Net Investment Income		1,114,359	1,236,385	1,344,891	1,472,039	1,595,638
Total Revenue & Reserves		\$ 23,311,699	\$ 23,122,524	\$ 24,135,583	\$ 26,170,700	\$ 28,224,871
Expenditures						
Incentives & Sales Efforts ¹	27.1%	\$ 5,280,190	\$ 6,466,201	\$ 6,540,502	\$ 9,557,479	\$ 12,330,845
Marketing (Promotion/Advertising) ²	49.4%	9,611,395	9,035,199	9,436,886	9,456,575	9,674,625
Site Visits & Familiarization Tours ³	7.9%	1,528,570	2,043,019	2,130,864	2,320,241	2,764,178
Event Funding Application Pool ⁴	9.4%	1,824,717	1,734,189	1,810,169	1,962,803	2,073,134
Operations/Research/Administration ⁵	6.3%	1,216,458	1,156,126	1,206,779	1,308,535	1,382,089
Total Expenditures⁶	100%	\$ 19,461,330	\$ 20,434,735	\$ 21,125,198	\$ 24,605,632	\$ 28,224,871

* Years beyond 2029 are an estimate pending successful renewal of the Tourism PID

Incentives & Sales Efforts¹

The annual budget for incentives and sales efforts helps fund the Visit Dallas and Dallas Sports Commission's programs, enhancing our city's successful convention, sports, and meeting business. When Dallas competes with other top cities for desired business, the DTPID board of directors will approve incentives for groups that meet the preferred economic impact and will contract a minimum of 1,000 peak rooms into DTPID hotels. The incentives are based on a return on investment (ROI) of at least 10 to 1, calculated by anticipated lodging revenues divided by the approved incentive. These incentives are often used to reduce event costs, such as transportation or complimentary rentals for the Kay Bailey Hutchison Convention Center Dallas (KBHCCD). Incentives represent the most significant ROI for the DTPID and Dallas, as group meeting attendees spend more on average than any other visitors. To date, incentive funding by the DTPID for these events has generated an average ROI of 14 to 1. Board-approved commitments for events occurring in future periods are managed by DTPID in compliance with the Texas Public Funds Investment Act. In FY24 the DTPID approved 152 group incentive opportunities, leading to 39 confirmed Visit Dallas and Dallas Sports Commission bookings and generating \$147.9 million in contracted hotel room revenue, with \$11 million anticipated to be consumed during the construction years. As of June 30, 2025, Visit Dallas and Dallas Sports Commission have booked 115 events in KBHCCD between 2029 - 2040 with incentive support.

Marketing (Promotion/Advertising)²

The DTPID funds marketing activities that keep Dallas top of mind as a destination for both business and leisure travel. The DTPID's marketing funds allow for the purchase of print, radio, video, outdoor, and digital ad placements in priority markets targeted at consumers and meeting professionals. Funds also allow for contracted marketing services, collateral development, event sponsorship, and quantitative and qualitative research to test campaigns.

Site Visits & Familiarization Tours³

The vibrant energy and countless opportunities in Dallas are best experienced in person. DTPID provides the needed funding that allows Visit Dallas to extend an invitation to key decision-makers in corporate events, trade shows, sports and tourism — as well as media representatives and other influencers — to participate in site visits and familiarization tours (FAMS). These carefully crafted experiences feature numerous landmarks, hotels, and dining establishments, showcasing the wide range of activities that Dallas offers to its visitors. DTPID allocates 10% of its budget to cover travel and tour expenses for nonstaff participants, ensuring these decision-makers experience firsthand why Dallas is the crown jewel of the Lone Star State. In FY24, DTPID invested in 301 site visits and FAMS, solidifying Dallas' status as a premier global destination. Whether it's the dynamic culture, innovative art scenes, or our can-do spirit, Dallas offers an unparalleled experience for every visitor.

Event Funding Application Pool⁴

More than \$1.5 million per year of the DTPID's funds are approved annually to support local arts and cultural events marketing. Since DTPID's inception in 2012, its event marketing fund has contributed more than \$12.5 million to over 242 local arts and culture organizations, which have produced 763 events supported by this funding. Groups can apply for up to \$25,000 annually to help market their events that will generate at least 30 overnight visits to Dallas.

Operations/Research/Administration⁵

Research supported by the DTPID provides valuable insights into the profiles and behaviors of visitors to Dallas, including their demographics and activities during their stay. This funding enables Visit Dallas to collaborate with industry experts, such as Strategic Marketing & Research Insights, Inc., to conduct conversion studies aimed at evaluating the impact of our marketing initiatives. Moreover, access to real-time travel analytics tools and quarterly reports from sources like Tourism Economics, Arrivalist and STR, Inc. is pivotal for accurate revenue forecasting. It also empowers Visit Dallas to make informed, swift decisions and adjust expenditures as needed.