

Conference and Visitors Bureau (CVB)
of Montgomery County, Maryland, Inc.

Marketing and Action Plan

Fiscal Year 2012



Executive Summary

Organization Structure

The Conference and Visitors Bureau (CVB) of Montgomery County, Maryland, Inc. is guided and supported by a board of directors representing leaders from different sectors of the hospitality industry. The CVB is a 501c(6) non-profit organization serving as a sub-contractor to the Montgomery County Department of Economic Development.

Organization Mission Statement

The mission of the Conference and Visitors Bureau (CVB) of Montgomery County, Maryland, Inc. is to enthusiastically promote, market and sell Montgomery County as a destination for meetings, conventions and individual travelers, fostering economic development and benefiting and supporting members and the overall business community.

In addition, it is the CVB's goal to show leadership and be regarded as a quality organization of experts and advocate of its members, partnering with local, county, state and regional organizations and government officials in an effort to further these goals.

Funding

The primary source of funding for the organization comes from the room rental transient tax. The CVB receives 3.5% of the total room rental transient tax collections annually (current occupancy tax rate is 7%). In addition, the CVB receives 3.5% of the total room tax collections from the City of Rockville and 4.0% from the City of Gaithersburg annually. The CVB raises additional funds through cooperative advertising, souvenir sales, membership dues, housing services, State grants and other cooperative programs.

The CVB's administrative office is co-located with the Department of Economic Development at 111 Rockville Pike, Suite 800, Rockville, MD.

The CVB's funding allocation from the room rental transient tax is projected by the Department of Finance. The Fiscal Year 2011 projected portion allocated to the CVB by the County is estimated at \$698,880.

Overall Destination Marketing Strategies for Fiscal Year 2012

In this Fiscal Year 2012, the CVB will continue to target its marketing to the leisure and group travelers through web and printing advertising, media exposure and participation in trade shows. Approximately seventy five percent (75%) of the CVB's print and electronic advertising budget will be spent targeting weekend leisure travel. The investment in trade shows reflects a majority of funding targeting the group travel and meetings markets. The CVB will continue to cluster Montgomery County in to the following four (4) groups for marketing: Bethesda/Chevy Chase, Silver Spring, Rockville, and UpCounty.

The web continues to be the preferred tool for travelers and event planners. In Fiscal Year 2012, the CVB will continue to provide emphasis on digital marketing strategies. The next phases of developing the website include future landing pages for special events, more e-blasts and e-newsletters, further use of social media, e-commerce for souvenir sales, link building, surveying, promoting "hot" or need dates in partnership with the hotels, expanded e-newsletter subscribers list and expanded event listings.

Marketing Civil War Trails

The 2012 Civil War Sesquicentennial Commemoration will bring new visitation from the historic traveler to Maryland and the capital region. The Maryland Civil War Trails program includes the 1862 Antietam Campaign Trail which starts with the route that Robert E. Lee took crossing the Potomac River into Maryland at Whites Ford, then moving toward Frederick. There are also several stops in Montgomery County on the Gettysburg Campaign: Invasion and Retreat. Trail signs provide interpretation of significant activity at specific sites throughout the county. The CVB will identify and participate in cooperative opportunities with the Maryland Office of Tourism, Heritage Areas, and Destination DC as identified during Fiscal Year 2012 promoting the Commemoration.

A Look Ahead

Based on Smith Travel Data indicators, Montgomery County's lodging industry should begin to see slight increases in Fiscal Year 2012 in occupancy and average daily rate. According to the Montgomery County Department of Finance, occupancy tax collections were up 10% from Fiscal Year 2010 to Fiscal Year 2011.

More than 500 hotel rooms were added to the hotel room supply in Montgomery County for the period of October 2009 - August 2010. However, in Fiscal Year 2012, Montgomery County doesn't anticipate any new room supply in the local market. The current room supply is 9,549.

Lodging Sector Trends

Source: Smith Travel Research

Montgomery County Hotels

Year	Occupancy	Average Daily Rate	Revenue Per Available Room (REVPAR)	Demand	Revenue
2006	65.00%	\$126.98	\$82.60	2,011,377	\$255,408,271
2007	64.60%	\$131.33	\$84.87	2,014,254	\$264,536,811
2008	64.80%	\$136.87	\$88.76	1,978,530	\$270,687,168
2009	61.60%	\$125.22	\$77.09	1,992,493	\$249,494,892
2010	65.60%	\$122.43	\$80.27	2,254,169	\$275,984,930
Hotel Data	1st Quarter 2006	1st Quarter 2007	1st Quarter 2008	1st Quarter 2009	1st Quarter 2010
Occupancy	60.30%	57.80%	57.0%	54.20%	58.10%
Average Daily Rate	\$124.09	\$130.53	\$137.26	\$141.20 *	\$119.73
REVPAR	\$74.88	\$78.41	\$78.41	\$76.13	\$69.54

Hotel Data	2nd Quarter 2006	2nd Quarter 2007	2nd Quarter 2008	2nd Quarter 2009	2nd Quarter 2010
Occupancy	76.20%	74.80%	76.30%	71.0%	75.03%
Average Daily Rate	\$131.24	\$132.24	\$140.77	\$126.37	\$126.27
REVPAR	\$100.01	\$99.00	\$107.44	\$89.69	\$94.74

Hotel Data	3rd Quarter 2006	3rd Quarter 2007	3rd Quarter 2008	3rd Quarter 2009	3rd Quarter 2010
Occupancy	64.10%	65.20%	67.80%	64.03%	68.40%
Average Daily Rate	\$121.72	\$126.75	\$130.33	\$115.85	\$118.77
REVPAR	\$78.13	\$82.63	\$88.37	\$74.11	\$81.03

Hotel Data	4th Quarter 2006	4th Quarter 2007	4th Quarter 2008	4th Quarter 2009	4th Quarter 2010
Occupancy	60.0%	60.50%	58.30%	57.20%	60.56%
Average Daily Rate	\$128.40	\$134.08	\$128.37	\$119.44	\$123.56
REVPAR	\$77.67	\$81.97	\$80.89	\$69.00	\$75.66

Average daily room rates in 2010 were up from 2009 around 2.5%. Hotel occupancy was up 6.5% from 2009 to 2010. For the first six months of 2011 average daily rate was up countywide by 3% but occupancy was flat. The county is not expecting any new hotel inventory to be added to the market in 2011 and most of 2012. Weekend occupancy in Montgomery County continues to run 10%-15% below the mid-week levels of 76%.

Total Sales Tourism Tax Code Collections: Montgomery County for period July 2010 - May 2011

Sales Tax Category	FY 2011 Collections (\$)	FY 2010 Collections (\$)	% Change	% Change Statewide
Restaurants	\$43,198,670	\$40,977,960	5.4%	3.1%
Hotels, Motels Selling Food	\$10,829,174	\$9,321,970	16.2%	7.7%
General Merchandise	\$15,351,939	\$15,672,567	-2%	3.1%
Recreation and Amusement Places	\$284,031	\$249,699	6.6%	12.9%

Source – County Budget Offices and Comptroller of Maryland

Market Updates:

The Federal Government budget challenge creates uncertainty for the Montgomery County market. The community could potentially receive less government transient and group business. This also trickles down and could create less Federal contracting meetings/conference and transient travel activity. However, the National Institutes of Health and National Naval Medical Center enhancements and consolidations bring additional jobs to Bethesda which may help to offset any losses. Locally the weekend sports market and SMERF (social, medical, educational, religious and fraternal) business remains strong in Montgomery County. The Maryland SoccerPlex continues to be one of the highest generators of room nights. In Fiscal Year 2011, events hosted at the Maryland SoccerPlex generated approximately 14,000 room nights. The sports market remains an untapped potential for Montgomery County to increase its weekend occupancy and average daily rate. One example of how the sports market can impact an area; the U.S. Open Championship held in Montgomery County June 13-19, 2011 generated an additional \$316,000 in hotel tax collections in seven (7) days.

Demographic research is obtained by surveying the hotels, data provided by the United States Travel Association, Smith Travel Research, statistics provided by the Maryland Office of Tourism Development and inquiries from the CVB website and advertising campaign. The CVB of Montgomery County's target audiences are travelers with an average household income of \$75,000+ that are traveling for an average of 2-3 nights. These targeted travelers are traveling on business, pleasure, or business/pleasure combined.

The most recent Maryland tourism data available indicates that Maryland welcomed 32.2 million domestic travelers in 2010, an increase of 10.7 percent from 2009 and an increase of 18.3 percent from 2007, according to a national survey of U.S. travelers conducted by D.K. Shifflet and Associates, a leading tourism industry research firm. Growth occurred in both the business and leisure travel sectors for the overnight and day trip travelers. Maryland has increased market share 16.9 percent since 2007, outperforming national and regional trends.

International Markets: Capital Regional USA (CRUSA) is a 501 c(3) regional destination marketing organization with the mission of bringing more international visitors here to the Washington Metropolitan area. According to CRUSA, a record 2+ million overseas travelers visited the Capital Region, stayed an average of 8.3 nights and spent a record \$1.53 billion on hotels, meals, shopping, attractions and other goods and services across DC, Maryland and Virginia. Forty percent of visitors came for leisure travel, 26% visiting friends and relatives and 22% for business. Top three overseas arrival markets were Western Europe, Far East and South America. The primary target markets for CRUSA will be the UK and Germany, the secondary target markets will be France, Brazil, Belgium and the Netherlands and Mexico. The emerging markets are China and South Korea.

CVB Target Market Breakdown – Fiscal Year 2012

Primary Market: The primary market (400 mile radius) is the Mid-Atlantic and Northeast including the states of New York, New Jersey, Delaware, Virginia, Maryland and Pennsylvania. These are drive-in visitors interested in the Washington, D.C. sites, events happening in the county/region, and recreation, shopping and dining in the county. The local businesses, most specifically the federal agencies, are significant producers of meetings and overnight business into county hotels.

Secondary Market: The secondary market efforts are focused on attracting the day trip customers interested in visiting our local attractions and special events. Marketing efforts for this market are through brochure distribution throughout the state, local advertising and website marketing.

The CVB travel trade show schedule for Fiscal Year 2012 predominantly focuses on attracting meetings business. Several new trade shows have been added to the schedule over the last few years that specifically target to increase weekend social/meetings markets business (Connect, Rejuvenate, and Collaborate). These shows provide the opportunity to make appointments in advance with potential clients. The Fiscal Year 2012 Trade Show Schedule can be found on page 24.

Montgomery County's Marketing Strengths and Weaknesses

Marketing Strengths: Montgomery County is an attractive destination for visitors (leisure and business), offering easy access to the nation's capital and other surrounding attractions. Affordability, easy access, shopping, and recreation are all reasons why travelers are selecting Montgomery County as the destination of choice while visiting the capital region. The county hotels also range in rate and amenities that give the traveler a variety of choices for accommodations. In addition, Metrorail availability and choice of three major airports, BWI Thurgood Marshall, Ronald Reagan National Airport and Washington Dulles International Airport are the transportation factors the leisure and business travelers consider when selecting a destination.

Additional strengths include:

- Proximity to high-tech business and government agencies such as the National Institute of Health (NIH), National Institute of Standards and Technology (NIST), and the Food and Drug Administration (FDA) is a plus.
- Meeting and event facilities including: Bethesda North Conference Center, American Film Institute, The Fillmore, Silver Spring Civic Center, Strathmore, Bolger Center, Kirkland Center, National 4H Center, and Maryland SoccerPlex and Discovery Sports Center.
- Nearly 10,000 hotel rooms on inventory.
- Local hotels have re-branded and put millions of dollars into renovating their product.
- Planners are looking for learning focused environments and the county has (5) conference centers that enable planners to have dedicated conference support and dedicated and focused learning. (Bolger Center; Bethesda North Conference Center; National Labor College, Kirkland Center; National 4H Conference Center; and Silver Spring Civic Center).
- More and more planners are also using the tools the CVB has to offer: Online tools like maps, list of hotels, restaurants, and attractions that are CVB members. The CVB can assist with site tours, suggested itineraries, discounts/promotions, collateral for registrations, and more.

Marketing Weaknesses: Montgomery County's Virginia competitors, Arlington, Fairfax, Alexandria and Loudoun have a competitive edge with airport accessibility and ease of transport into Washington, D.C. as well as DMO expansive advertising and marketing budgets. Another weakness for the county is the distance to the airports and lack of Metrorail direct access from BWI Thurgood Marshall and Dulles. The CVB of Montgomery County has the smallest tourism marketing budget of any destination marketing organization in the Washington metropolitan region.

Regional Destination Marketing Organization Analysis - Fiscal Year 2011

Destination Marketing Organization	Annual Budget	Hotel Rooms	Resources/Room	#Staff
Destination DC	\$14,000,000	27,957	\$500.76	58
Alexandria, VA	\$2,526,029	4,500	\$561.33	10
Arlington, VA	\$1,338,218	10,759	\$124.38	10
Fairfax, VA	\$2,877,000	19,000	\$151.42	12
Frederick County, MD	\$1,462,909	2,300	\$636.05	7
Howard County, MD	\$1,001,500	3,000	\$333.83	4
Montgomery County, MD	\$882,500	9,500	\$92.89	4
Prince George's County, MD	\$1,260,000	10,003	\$125.96	5
Prince William/Manassas, VA	\$1,300,000	3,800	\$342.10	5

Maryland Fiscal Year 2012 Grant Program:

With the passage of the Tourism Promotion Act in 2008, the Maryland Office of Tourism has a new funding source that will be based upon tourism sector's growth year over year. The funding formula will take eight tax codes, tracked and multiplied by a tourism factor, the amount attributable to tourism by the Comptroller of Maryland. The Tourism Promotion Act of 2008 was created for the purpose of requiring the MD Tourism Development Board to provide grants to the destination marketing organizations and financial assistance to the Office of Tourism Development. The program began in Fiscal Year 2011 and provides grants to the MD Destination Marketing Organizations of not less than **\$2,500,000** in total each fiscal year for the purpose of attracting visitors to the State. The Maryland Comptroller will track annual sales and use tax revenues for tourist-oriented goods and services. If tax revenues have increased more than 3% the Governor may consider including a portion of the increase in the Maryland Tourism Development Board budget. In Fiscal Year 2011, the CVB of Montgomery County received the third (3) highest grant from this funding source.

In Fiscal Year 2011 the CVB's grant from the MD Office of Tourism provided significant funding to enhance the destination's presence in social media and print advertising targeting the leisure travel market. The CVB's grant allocation amount from the MD Office of Tourism in FY 2012 will be announced in October 2011.

CVB ACTION PLAN: Fiscal Year 2012

Action Steps - Sales

- Host two (2) to three (3) familiarization tours in FY 2012. One familiarization tour for local planners in D.C. Region and one for out-of-state planners.
- Obtain a proposal from a reader board service that would source leads in other markets for CVB follow up by October 31, 2011.
- Host quarterly roundtable discussions for the hotel community to discuss lead generation/response, market outlook, responding to federal government business, etc.
- Create new grid at year-end which provides return on investment figures of bookings generated by attendance at each individual trade show.
- Create a report for year-end Fiscal Year 2011 that shows the list of CVB generated bookings per individual hotel or event venue.
- Attend a seminar on Social Media to assist in the Sales effort. Create strategy for social media sales effort through coordination with Marketing and Communications Manager.
- Attend all trade shows as scheduled on the attached Trade Show Schedule for Fiscal Year 2012.
- Attend monthly meetings of the Potomac Chapter of Meeting Professionals International (PMPI), Society of Government Meeting Professionals (SGMP) and the Professional Convention Management Association (PCMA)
- Conduct a Silver Spring familiarization tour with meeting planners in conjunction with partners in Silver Spring by June 30, 2012.
- Arrange sponsorship of a luncheon or other networking event with the MPI Chapter in Philadelphia or Pittsburgh. Incorporate a sales mission with a trip to the area following the MPI event.
- Send three (3) mailings and/or e-blasts in Fiscal Year 2012 to meeting planners directing them to our website for hot dates and special meeting packages.
- Identify new sporting event bids and work with local community to review the bids and submit proposals if applicable to facility uses.
- Host a work-session with members and other businesses to create itineraries to market to wholesale operators and receptive operators.
- Participate with TEAM Maryland as a \$5,000 sponsor which includes participation at the TEAMS Sports Conference, membership to National Association of Sports Commissions, database of Montgomery County facilities and website sponsorship.

- Send three (3) mailings and/or e-blasts in Fiscal Year 2012 to receptive operators directing them to the CVB website for activities, special offers, itineraries, etc.
- Utilize the web to search for potential SMERF business, goal set as 30 cold SMERF telephone calls per month.
- Identify potential partnerships with Capital Region USA (CRUSA) marketing initiative, add to the CVB's advertising and marketing plan for Fiscal Year 2012.

Action Steps- Membership Program

- Host 5 networking/educational programs during FY 2012. Consider segmenting by region of county to increase participation.
 - Familiarization Tour: September 10-11, 2011
 - B2B with the CVB meeting/networking event: October 26, 2011
 - Holiday Open House: December 9, 2011
 - Networking Event at 300 Shady Grove: February 23, 2011
 - Two Educational/Networking functions (identify venues to host)
- Complete in-person site visits of targeted members by December 31, 2011.
- Retain 80% of membership from Fiscal Year 2011 and generate 20 new members in Fiscal Year 2012.
- Continue to update and improve the new CVB website, including selling member promotions and packages, sending all CVB members their individual website visits/hits quarterly, and selling ad space to CVB members/non-members.
- Implement new programs/services to target each membership category to increase membership renewals and entice new members to join.
- Record the CVB member non-renewals through summer 2011 and implement staff/board programs to contact and encourage member renewals.
- Implement a program with CVB board members to complete personal note of thanks for renewing members.
- Attend networking functions with local chambers of commerce (schedule TBA)
- Participate as an advisory board member of the Montgomery County Chamber of Commerce.
- Load "tweets" on new members and renewing members as payments are processed.
- Identify and secure industry partners as sponsors of each networking/educational event hosted by the CVB in Fiscal Year 2012.
- Launch another discount card program similar to the "We're Open!" discount card program. CVB Members may offer discounts for free.

Action Steps- Conference and Visitors Services/Housing/ Research/Fulfillment

- Maintain a calendar listing on the website of all key events/conventions held in Montgomery County and the region. Reach out to event directors to ensure CVB website links for hotel accommodations and tourist information is on the event website.
- Develop a postcard promoting CVB services to meeting/event planners and distribute to all CVB bookings and members.
- Continue to provide and promote housing services to assist groups needing multi-property accommodations.
- Collect and complete monthly report of all website inquiries, write-in inquiries, bulk brochure orders, advertising, conference services requests and other inquiries. Generate monthly summary of website activity provided by Google Analytics. Identify trends to communicate to CVB staff and membership. Electronic Marketing Summary, Facebook, Twitter, Google Awards.
- Request occupancy and average daily rate reports four times per year from Smith Travel Research for Montgomery County, City of Rockville and the City of Gaithersburg and the Washington, D.C. Tract. Communicate data to the membership, Montgomery County Department of Finance and the municipalities of Gaithersburg and Rockville.
- Participate in the Maryland Office of Tourism Development/ MD Association of DMO's three-year research program.
- Utilize sales division data for creating economic impact reports on CVB generated bookings.
- Track room nights generated through the Maryland SoccerPlex/Discovery Sports Center and create economic impact reports.
- Assist the current tournaments scheduled at the Maryland SoccerPlex/Discovery Sports Center to maximize revenues for the local community.
- Capture email addresses from teams/players registered within the CVB housing system and send e-mail alerts with special promotions and other information promoting the membership.
- Use the feedback tab on the housing site to receive feedback from teams participating in the tournaments.
- Contact hotels individually twice a year with economic impact reports based on all business referred to hotels from the CVB.
- Produce a restaurant map and coupon book to be distributed at the MD SoccerPlex, hotels, clients.

Action Steps- Public Relations and Community Awareness

- Develop a suggested outline for hosting a “Scavenger Hunt” with the objective of generating awareness of Montgomery County’s best kept secrets, the value of tourism dollars to the community and mission of the CVB.
- Continue with the promotion of the CVB’s new branding campaign including changes to printed materials to align with new website design: Montgomery County, Maryland. The Upside of Downtown. Welcome! Also incorporate the branding “Gateway to the Nation’s Capital” in Fiscal Year 2012 in identified target market segments.
- Update/maintain a quality local, regional and national travel trade media list.
- Produce press releases regularly about CVB programs, member meetings, member news, advertising campaigns and annual statistics.
- Produce e-blasts bi-weekly (or more frequently as needed) to the membership and prospects on industry information/updates/announcements.
- Update standard press kit for media inquiries and place on website. (Online & print version)
- Host press tours for editorial professionals referred by the MD Office of Tourism Development.
- Produce the CVB e-newsletter bi-monthly beginning in September 2011.
- Incorporate new announcements and promotions for the Canal Towns/Canal Trails Initiative, Heritage Areas, Arts and Entertainment Districts, town centers and recreational trails in to website marketing, e-newsletter and e-blasts.
- Participate on the Arts and Humanities Council of Montgomery County Marketing Committee.
- Participate in MATPRA (Mid-Atlantic Tourism Public Relations Alliance) quarterly meetings, MATPRA Media Marketplace in September 2011, and host a FAM tour in September 2011.
- Identify opportunities for promoting the Civil War Trails in Montgomery County with the regional campaign of the Civil War Sesquicentennial. Identify other potential partnerships in programs of Heritage Montgomery.
- Research Destination DC campaign and cooperative opportunities to create a campaign for Montgomery County to promote the upcoming Cherry Blossom Centennial Celebration scheduled in 2012.

Action Steps- Publications/Print Media/Website

- Produce a Calendar of Events and place within a publication (TBA) and as a pull out for distribution aside from magazine subscribers. Partner with Arts & Humanities Council.
- Reproduce the Official Visitor Guide to Montgomery County for release in Winter 2011.
- Reproduce the Meeting and Event Planning Guide for release in fall 2011. Add a tri-fold postcard to distribute at tradeshow.
- Proof all Maryland Office of Tourism Development publications: Maryland Direct, Maryland Field Trip Guide, Destination Maryland, Calendar of Events, Maryland Golf Guide to ensure membership listing accuracies and maximum editorial coverage for Montgomery County.
- Identify partnerships with Destination DC to add to the CVB's action plan for Fiscal Year 2012.

Action Steps - Website

- Generate an action plan for continued promotion of the website to membership and local residents by September 30, 2011.
- Award the bid for the Website Maintenance Agreement in September 2011. Create 6-month strategy with hired vendor for website development Phase II by October 15, 2011.
- Award the bid for the Website Digital Marketing Services for Fiscal Year 2012 by September 30, 2011. Create strategy with vendor for presentation at the CVB Board of Directors meeting in October 2011.
- Send quarterly e-mails to the membership on their hits/visits generated from visitmontgomery.com.
- Continue selling banner ads on the CVB website.
- Continue selling banner ads through TripAdvisor DMO Sponsorship.
- Maintain TripAdvisor sponsorship pages: Silver Spring, Bethesda, Rockville, Gaithersburg, Rockville and Chevy Chase.
- Review the Maryland Office of Tourism's website for accuracy of Montgomery County information, advertising opportunities and appropriate links.)

Action Steps- Advertising

- Review and participate in the Maryland Office of Tourism Development's advertorial and cooperative advertising opportunities for Fiscal Year 2012.
- Increase the amount of private sector financial support for the CVB's annual advertising campaign.
- Monitor and review quarterly the Group Tour, Consumer and Meetings Market print and electronic media campaign.
- Create new online marketing strategies shifting from print through assistance from the new hired vendor for digital marketing services.
- Identify cross-advertising opportunities with Montgomery County Department of Economic Development and other agencies.
- Sponsor a full page destination profile Site Selection, Optimizer, etc.

Action Steps - Administrative/Board

- Develop suggested committees/annual goals and tasks for assignment to the CVB Board of Directors at the September 2011 meeting.
- Provide regular program/budget updates to Montgomery County Department of Economic Development, Montgomery County Council and the municipalities of Rockville and Gaithersburg.
- Identify potential new board members for participation on the CVB board in Fiscal Year 2013.
- Create a venue for board members to meet one-on-one with candidates for County Council.
- Host three (3) meetings with the hotel general managers in Fiscal Year 2012.
- Attend regular meetings of the Maryland Association of Destination Marketing Organizations (MD DMO).
- Attend quarterly meetings of the Greater Washington Tourism Alliance.
- Attend quarterly meetings of the Maryland Tourism Development Board.
- Participate as a board member of the Heritage Areas Alliance non-profit organization.

Staff Directory

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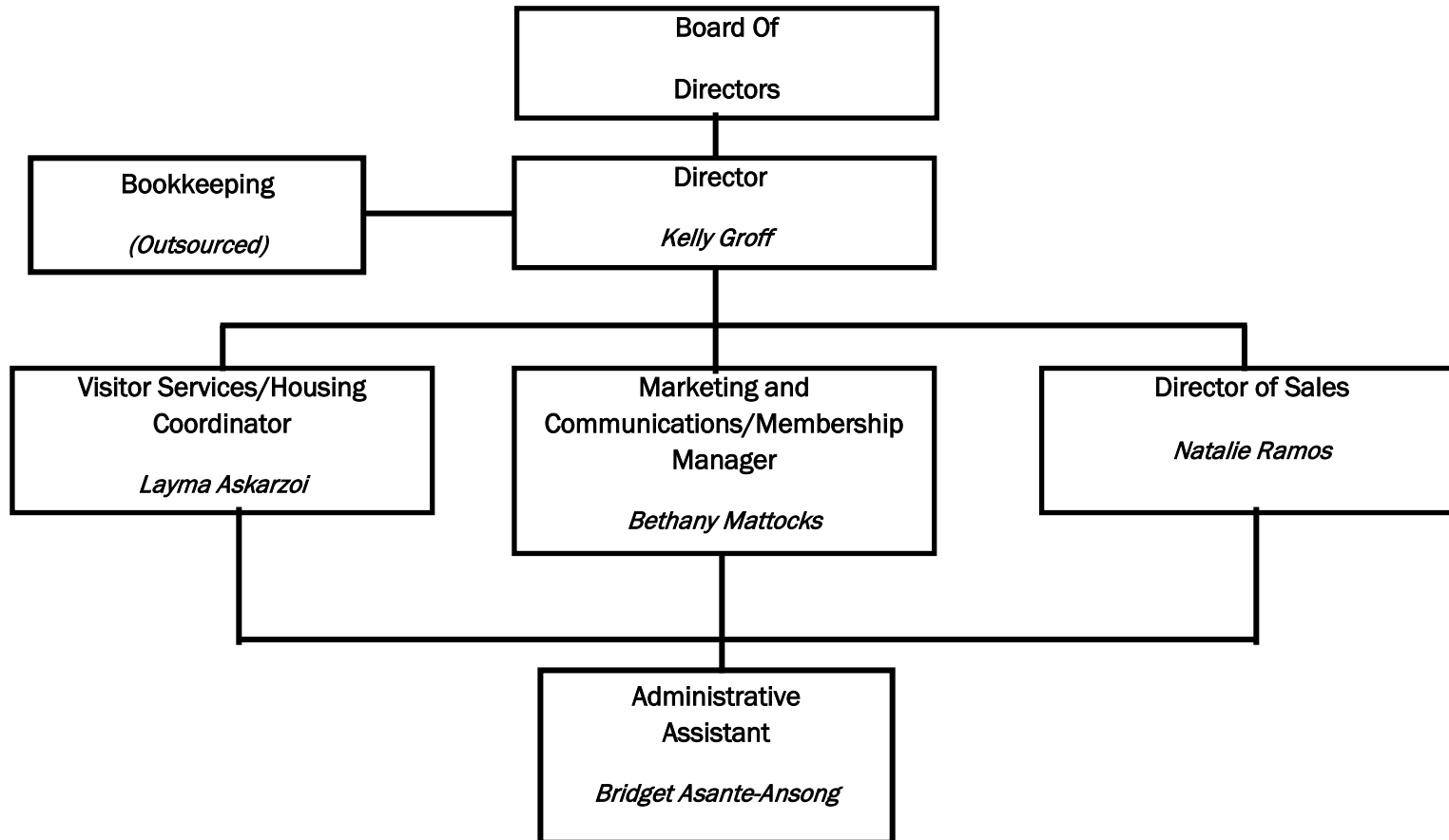
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Organizational Chart

Fiscal Year 2012

Conference and Visitors Bureau of Montgomery County, MD, Inc.



**Conference and Visitors Bureau of Montgomery County, Maryland
FISCAL YEAR 2012 BUDGET**

REVENUES	FY 2011	FY 2011	FY 2012	Inc/Dec
	Budget	Inc/Dec	DRAFT	from 2011
		from 2010		
Public Revenues				
Occupancy Tax - County	\$607,350	(\$21,190.75)	\$698,880	\$91,530
Occupancy Tax - Municipal	\$45,000		\$60,623	\$15,623
MD Tourism Grant	\$50,000	\$16,574.00	\$60,000	\$10,000
Private Revenues				
Membership Dues	\$31,000	(\$76.00)	\$31,000	\$0
Membership Events	\$5,000	\$4,300.00	\$5,000	\$0
Miscellaneous Income	\$1,500	(\$32,273)	\$1,500	\$0
Souvenir Sales	\$0	\$0	\$0	\$0
Marketing & Promotions Revenues				
Hotel Reservation Service Commissions	\$80,000	(\$52,603.80)	\$90,000	\$10,000
Cooperative Trade Shows	\$14,650	\$4,581.00	\$14,650	\$0
Coop Advertising/Print	\$10,000	\$10,000	\$5,000	(\$5,000)
CVB Collateral Advertising	\$35,000	\$29,150	\$25,000	(\$10,000)
Advertising Revenues on CVB website	\$3,000	\$3,000	\$3,000	\$0
TOTAL REVENUES	\$882,500	(\$38,538.05)	\$994,653	\$112,153
EXPENSES	FY 2011*	FY 2011	FY 2012	Inc/Dec
	Budget	Inc/Dec	DRAFT	from 2011
		from 2010		
Accounting/Payroll Services	\$29,000	(\$1,963.90)	\$32,000	\$3,000
Advertising - Print	\$133,785	(\$8,284.68)	\$183,961	\$50,176
Advertising/Electronic/Digital Mkt. Srvcs.	\$63,000	\$49,420.30	\$115,311	\$52,311
Advertising/Production	\$5,013	\$3,099.10	\$6,000	\$987
Brochure Distribution	\$1,500	\$1,500.00	\$1,500	\$0
Consulting/Management	\$1,000	\$1,000.00	\$0	(\$1,000)
Depreciation	\$2,000	\$397.00	\$2,000	\$0
Dues/Subscriptions	\$6,500	(\$1,645.00)	\$6,500	\$0
Equipment/R&M/ADMIN	\$1,700	(\$1,204.91)	\$1,700	\$0
Equip/R&M/VIC	\$0	(\$1,723.60)	\$0	\$0
Insurance/Commercial & Board	\$3,000	\$2,479.00	\$3,000	\$0
Insurance Employee Health, etc.	\$26,300	(\$15,585.62)	\$28,300	\$2,000
Legal Counsel	\$2,000	\$2,000.00	\$2,000	\$0
Maintenance/ADMIN	\$16,681	(\$5,127.32)	\$23,030	\$6,349
Maintenance/VIC	\$0	(\$1,625.95)	\$0	\$0
Miscellaneous/Mileage/ADMIN	\$9,000	\$2,196.57	\$9,000	\$0
Miscellaneous/Mileage/VIC	\$0	(\$16,777.00)	\$0	\$0
SUB-TOTAL	\$300,479	\$8,153.99	\$414,302	\$113,823
EXPENSES	FY 2011*	Inc/Dec	FY 2012	Inc/Dec
	Budget	from 2010	DRAFT	from 2011
Pilot Marketing Program	\$0	(\$56,058.07)	\$0	\$0
Postage/Shipping/ADMIN	\$13,000	\$1,406.28	\$10,000	(\$3,000)

Conference and Visitors Bureau of Montgomery County, MD

Postage/Shipping/VIC	\$0	(\$2,596.66)	\$0	\$0
Publications/Collateral	\$65,000	\$24,005.02	\$50,000	(\$15,000)
Promotions	\$40,000	\$29,008.19	\$10,000	(\$30,000)
Professional Development/ADMIN	\$5,000	(\$54,573.53)	\$4,000	(\$1,000)
Research	\$8,000	\$122.00	\$8,630	\$630
Salaries/Retirement Benefits ADMIN	\$282,074	\$66,586.07	\$282,074	\$0
Salaries/Visitor Center & Part Time Staff	\$0	(\$18,332.64)	\$20,000	\$20,000
Sales-International *	\$10,350	\$4,568.38	\$5,000	(\$5,350)
Sales - Meetings/Conventions Trade Shows	\$40,160	\$17,827.12	\$50,359	\$10,199
Sales - Group Tour Trade Shows	\$2,525	(\$5,353.39)	\$7,250	\$4,725
Sales - Sports Marketing Trade Shows	\$3,600	\$3,176.88	\$8,145	\$4,545
Sports Rebates/Housing Expenses	\$32,000	(\$36,957.70)	\$41,893	\$9,893
Souvenirs/VIC	\$1,000	\$1,000.00	\$500	(\$500)
Supplies/ADMIN	\$4,500	(\$1,013.00)	\$4,500	\$0
Supplies/VIC	\$0	\$0.00	\$0	\$0
Taxes/Payroll ADMIN	\$25,000	(\$1,371.15)	\$26,000	\$1,000
Taxes/Payroll/VIC	\$0	(\$1,087.97)	\$0	\$0
Technical Support	\$10,000	(\$1,649.60)	\$10,000	\$0
Telecommunications/ADMIN	\$6,000	(\$554.31)	\$7,000	\$1,000
Telecommunications/VIC	\$0	(\$2,025.13)	\$0	\$0
Volunteer Rewards/VIC	\$0	(\$3,771.82)	\$0	\$0
Website SEO/SEM and Development	\$33,812	(\$23,337.77)	\$35,000	\$1,188
SUB-TOTAL	\$582,021	(\$60,982.80)	\$580,351	(\$1,670)
TOTAL EXPENSES	\$882,500	(\$52,828.81)	\$994,653	\$112,153

Board of Directors- Fiscal Year 2012

Conference and Visitors Bureau of Montgomery County, Maryland, Inc.

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Conference and Visitors Bureau of Montgomery County , MD

TRADE SHOWS - FISCAL YEAR 2012

Meetings & Conventions Market	Exhibit Fees	Registration Fees	Transportation	Misc. Expenses	Total Expenditure	Staff Attending	Income
Connect Marketplace (SMERF Market)	\$ 2,150	\$ -	\$ 400	\$ 1,500	\$ 4,050	Natalie Ramos	N/A
August 25 - 27, 2011 - Chicago, IL							
Affordable Meetings National	\$ 3,175	\$ -	\$ 50	\$ 1,900	\$ 5,125	Natalie Ramos	/partner
September 7 - 8, 2011 - Washington DC							(2 partners max)
Smart Meetings	\$ 5,750		\$ 650		\$ 6,400	Natalie Ramos	N/A
September 25 - 27, 2011, Lake Buena Vista, FL	(All inclusive Except Transportation)						
Rejuvenate (SMERF Market)	\$ 2,150	\$ -	\$ 650	\$ 1,500	\$ 4,300	Natalie Ramos	N/A
November 7 -9, 2011 - San Jose, CA							
Meetings Quest	\$ 2,395	\$ -	\$ 50	\$ 1,425	\$ 3,870	Natalie Ramos	/partner
November 22, 2011, Washington DC							(2 partners max)
DMAI's Destination Showcase	\$ 2,995		\$ 50	\$ 1,500	\$ 4,545	Natalie Ramos	/ partner
February 2012 - Washington DC							(2 partners max)
Springtime in the Park GWSAE	\$ 3,845	\$ -	\$ 50	\$ 1,900	\$ 5,795	Natalie Ramos	/partner
May 3, 2012, Washington DC							(2 partners max)
Collaborate Trade Show	\$ 1,950	\$ -		\$ 1,900	\$ 3,850	Natalie Ramos	N/A
April 25-27, 2012, Las Vegas, NV							
SUB-TOTAL	\$ 24,410	\$ -	\$ 1,900	\$ 11,625	\$ 37,935		
<i>Miscellaneous Expenses: includes shipping and materials (estimated, \$600); booth furnishing and booth decorations (estimated at \$100); booth electricity (estimated, \$100); lead retrieval (estimated, \$350); pre and post show mailings (estimated \$200); booth giveaway (estimated, \$300), accommodation expenses (estimated \$600); meals (estimated \$150); shuttles, cab fares (estimated \$200)</i>							
Meetings & Conventions Market	Exhibit Fees	Registration Fees	Transportation	Misc. Expenses	Total Expenditure	Staff Attending	Income
continued--							
Society of Govt. Mtg. Professionals	\$ -	\$ 1,600	\$ 774	\$ 1,900	\$ 4,274	Natalie Ramos	N/A
June 8 – 11, 2011, New Orleans, LA							
AIBTM						Natalie Ramos	
Baltimore - June 19-21, 2012	\$ 7,500	\$ -	\$ 150	\$ 500	\$ 8,150		
SUB-TOTAL	\$ 7,500	\$ 1,600	\$ 924	\$ 2,400	\$ 12,424		
TOTAL MEETINGS & CONVENTIONS MKT.	\$ 31,910	\$ 1,600	\$ 2,824	\$ 14,025	\$ 50,359		

Conference and Visitors Bureau of Montgomery County , MD

TRADE SHOWS - FISCAL YEAR 2012

TRADE SHOWS - FISCAL YEAR 2012							
Group Tour/Consumer Markets and International Market							
American Bus Assoc. - Group Tour January 7 - 12, 2011 - Grapevine, TX	\$ -	\$ 1,225	\$ 300	\$ 1,000	\$ 2,525	Kelly Groff	N/A
Travel Adventure Show, New York January 21 - 22, 2012 - Pier 94, New York	\$ 3,475		\$ 250	\$ 1,000	\$ 4,725	Natalie Ramos	N/A
International POW WOW April 21- 25, 2012 - Los Angeles, CA	\$ -	\$ 2,000	\$ 500	\$ 2,500	\$ 5,000	Bethany Mattocks/ Kelly Groff	N/A
TOTAL GROUP TOUR/CONSUMER/INTN'L	\$ 3,475	\$ 3,225	\$ 1,050	\$ 4,500	\$ 12,250		
SPORTS MARKET							
TEAMS October 3 - 6, 2011 - Las Vegas, NV	\$ 2,295	\$ -	\$ 700	\$ 1,900	\$ 4,895	Kelly Groff	N/A
NASC Symposium April 17 - 19, 2012 - Hartford CT	\$1,000		\$350	\$1,900	\$ 3,250	Kelly Groff	N/A
TOTAL SPORTS MARKET	\$ 3,295	\$ -	\$ 1,050	\$ 3,800	\$ 8,145		
GRAND TOTAL - ALL MARKETS	\$ 38,680	\$ -	\$ 4,924	\$ 22,325	\$ 70,754		
<i>Miscellaneous Expenses: includes shipping and materials (estimated, \$600); booth furnishing and booth decorations (estimated at \$100); booth electricity (estimated, \$100); lead retrieval (estimated, \$350); pre and post show mailings (estimated \$200); booth giveaway (estimated, \$300), accommodation expenses (estimated \$600); meals (estimated \$150); shuttles, cab fares (estimated \$200)</i>							

ADDED NOT BUDGETED FY 2012:

Meetings & Conventions Market	Exhibit Fees	Registration Fees	Transportation	Misc. Expenses	Total Expenditure	Staff Attending	Income
Nursing Organizations Alliance November 17-19, 2011	\$1,000		\$500	\$200	\$1,700	Natalie Ramos	N/A