CITY OF MARSHALL
AGENDA MEMO

PROJECT: Convention & Visitors Bureau FY 2015 Budget

MEETING DATE: July 29th, 2015

DESCRIPTION: The CVB has been operating on a bare bones budget of approximately $10,000 per month. Revenue projections predict that after paying monthly expenses for the remainder of the year, Canson & Canson contract, and the Wonderland of lights sponsorship there will be an approximate surplus of $128,768.71 in HOT receipts. Staff would like to move forward with tourism development and is requesting approval of the proposed FY 2015 budget. This budget does include moving a part time Tourism & Promotions department employee to full time, as an Events Coordinator to alleviate time in the Tourism & Promotions Director schedule to oversee operations at the Convention Center, Arena, and both the CVB and Main Street program.

As of June 30th, 2015:
CVB Operating Expenses FY 2015 to date: $59,904.71
Final Payment to the City: $26,126.58
Projected Operating Expenses July-December: $60,000
Canson & Canson Contract: $19,200
Wonderland Sponsorship: $50,000
Total: $215,231.29
FY 2015 Tourism & Promotions Budget = $344,000
Unallocated Funds: $128,768.71

COST: $97,051.00

FUNDING: HOT Funds, 2015 Tourism & Promotions Budget

RECOMMENDED ACTION: Approve Budget

CITY CONTACT: Sarah E. O'Brien, Tourism & Promotions Director
Obrien.sarah@marshalltexas.net 903-702-9500

ATTACHMENTS: Proposed Budget
Events Coordinator Job Description
Memo re Events Coordinator

2015 HOT Budget for Remainder of Year

Category	Item	Cost	Additional Notes
Staffing	Tourism Director Salary	$ 26,010.00	Estimated with 30% benefit cost, 49% Hot funding for 7 months
	Events Coordinator	$ 21,666.00	Estimated with 30% benefit cost, 100% HOT funding for 5 months (August 1st)
Technology	Laptop	$ 1,000.00	
	Display hardware	$ 200.00	For Visitor Center Monitor
	Adobe Acrobat	$ 1,300.00	For editing and design
		$ 5,000.00	
Membership & Dues	Texas Forest Trail	$ 250.00	
	TH&LA	$ 400.00	
	TACVB	$ 625.00	
Travel & Training	TACVB	$ 1,700.00	Sarah- Sharing Hotel Room
	Regional Workshops & Meetings	$ 1,000.00	Gerladine & Sarah
	TACVB COOP Booths	$ 1,300.00	Sign up as participant for trade shows- we are shipping information not attending
	Forest Trail Region Annual Meeting	$ 500.00	Geraldine
Marketing & Advertising	Chamber Map	$ 1,400.00	Every two years
	Meltwater PR	$ 5,000.00	Media Distribution Service to over 600,000 contacts
	Calendar of Events Module for Website	$ 4,000.00	Online Calendar of Events
	Misc Event Buys	$ 3,000.00	
Visitor Center Developmen	Design & Printing Brochures	$ 13,000.00	Deisgn & Printing
	Tourism Kiosks #1	$ 4,000.00	Information on shopping, dinning and attractions at Convention Center
	Tourism Kiosks #2	$ 4,000.00	Information on shopping, dinning and attractions at Arena
	Banner stands and tablecloth	$ 1,200.00	All America City
Tourism Development	Expenses for Hoteliers Meetings	$ 500.00	
Convention Servicing			
Hoteliers	Total	**$ 97,051.00**	

MEMO

To: Lisa Agnor, City Manager & Cherilyn Johnston, HR Manager

From: Sarah O'Brien, Tourism & Promotions Director

Date: June 23, 2015

The Tourism & Promotions Department is seeking to move Weldon Stutes, from a part time employee at the Convention Center, to a full time employee reporting directly to the Tourism & Promotions Director. In 2014 the City of Marshall paid Weldon Stutes a total of $43,221 in both part time payroll and accounts payable for a variety of special events. Weldon would be able to assist in coordinating a variety of special events for the department, including some events at the Convention Center which is currently over budget in overtime expenses. With the combination of the CVB and Main Street programs, special events support is necessary to allow the Director adequate time to focus on management duties. Weldon has been affiliated with the City in a part time capacity since 1996. The attached is a job description outlining the variety of duties he would be responsible for including downtown beautification projects, sound and lighting at Convention Center events, downtown special events and providing relief to the understaffed Convention Center on nights and weekends. Weldon would not have any managerial duties except of volunteers at special events.

It is my recommendation and in line with HR's interpretation that this "Events Coordinator" position be classified as Exempt under the Administrative Exemption of the FLSA.

Ideally this position would be full time effective August 1st, with the annually salary of $40,000 being taken from Hotel Occupancy Tax dollars, as the events coordinator will work hand in hand with the Tourism Director to increase hotel occupancy stays in Marshall by assisting with a variety of special events.

The City of Marshall
Convention & Visitors Bureau and Main Street Program
301 N. Washington Marshall, TX 75670
Telephone: 903-702-7777 Fax: 903-702-7780
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Events Coordinator

Under the general direction of the Director, this position provides manual labor, routine to complex technical and administrative support to the Tourism & Promotions Department.

Responsible for coordination of support services for event facility operations, including events, audio-visual equipment, and technical services. Will assist the Main Street Assistant and Tourism & Promotions Director with coordination and planning of special events and the booking of city event facilities. Work on a variety of beautification projects downtown and at various city parks and facilities. Special qualifications: Working knowledge of all audio-visual fields: sound, lights, projection, technological devices, etc. Monitors the condition of facilities and equipment and arranges for the repair and replacement under the direction of the Tourism & Promotions Director. Should also have the ability to recruit and train volunteers, the ability to work with other departments, community members and elected officials. Ability to work within event budgets.

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