

FOX CITIES CONVENTION & VISITORS BUREAU  
2010 ANNUAL REPORT



**Fox Cities**  
East Central Wisconsin

Wisconsin's  
Shopping  
Place®



Michelle Bauer,  
2010 Board Chair

*Michelle Bauer*



Lynn R. Peters, Executive Director

*Lynn R. Peters*

## PROGRESS AND PROMISE IN 2010

It is a pleasure to report that 2010 brought significant growth in Fox Cities hotel occupancy meaning, of course, that there was more visitor spending in restaurants, retail stores, gas stations and other local businesses. Although we can't take total credit for it, we believe the Bureau's 2009 commitment to sales and marketing contributed to an improved tourism economy.

With better occupancy came an increase in room tax revenues, allowing the Bureau to increase advertising and release a totally revamped website. Our use of social media matured, and we worked to better integrate Facebook, Twitter and YouTube into the new website.

For the first time, Bureau staff managed sales and production of the Fox Cities Visitor Guide rather than using a third-party vendor. We're proud that we were able to reduce advertising costs for tourism partners, have more control over content and generate a new revenue stream for our organization.

This was the year that our wayfinding signage initiative really became a regional reality. Buchanan, Combined Locks, Grand Chute, Kimberly, Little Chute, the Town of Menasha and Neenah all installed signs with the help of grants from our Capital Development Fund. By the end of next year, we expect 11 Fox Cities municipalities to have their signs in place. The Bureau will also offer one more round of signage grants for towns that haven't yet had an opportunity to participate.

During 2010, the Bureau worked hard to share the results of the Convention Center Feasibility Study with the public. Although there are mixed opinions about the idea of building a convention center, the study has truly sparked a community conversation on the topic, and we feel good about that.

We look forward to 2011 with real optimism and, as always, thank you for your ongoing support of the Bureau's work.

## MISSION

The Fox Cities Convention & Visitors Bureau is an economic development organization that strengthens the Fox Cities by attracting visitors in the convention, sports and leisure markets through sales, marketing and destination development.

## ORGANIZATION

The Fox Cities Convention & Visitors Bureau, Inc., is a private, non-stock corporation with a 18-member board of directors. The board consists of an equal number of municipal representatives, hotel managers and owners and community leaders who review and approve Bureau policy, program and budget.

The Bureau staff includes: Lynn Peters, executive director; Chris Church, bureau services manager; Tami Hoff, group sales representative; Mae Ibe, director of convention sales; Kim Tisler, operations director; Alexandra Rathbone, visitor & administrative services; Matt Ten Haken, sports sales manager; Pam Seidl, director of marketing & community relations; Karen Trembl, visitor & administrative services; and three weekend visitor aides. Dozens of volunteers also help the Bureau with its work.

The Bureau is funded primarily with room tax collected by 18 municipalities in the Fox Cities.

## FOX CITIES CONVENTION & VISITORS BUREAU, INC. 2010 BOARD OF DIRECTORS

### Ted Bauer

CTB Consulting

### Michelle Bauer

Johnson Bank

### Terry Bergman

Fox Cities Chamber of Commerce

### Tom Brown

### Bob Dove

Best Western Bridgewood  
Resort Hotel & Conf. Center

### Chris Haese

City of Neenah

### Randy Kliment

Hampton Inn

### Mike Kriegl

Culver's Frozen Custard

### John Lambie

### Bill Lecker

Appleton Parks & Rec. Dept.

### Jeff Nooyen

Grand Chute Town Board

### Al Schaefer

Village of Kimberly

### Dan Schetter

Copperleaf Boutique Hotel

### Chadd Scott

Settle Inn & Suites Appleton

### Jay Schumerth

Radisson Paper Valley Hotel

### Elisa Smith

Country Inn & Suites Little Chute

### Jan Smith

Bergstrom-Mahler Museum

### Janet Versteegen

Village of Little Chute

### Cheryl Zaug Casey

## 2010 IN REVIEW

Although hotel occupancy didn't entirely return to historic levels, our area improved more quickly than any other part of the state. We ended 2010 with occupancy more than 10% higher than last year.

### BUREAU SUCCESSES

- Expanded the wayfinding signage program to 7 more communities.
- Completed an in-depth evaluation of the current motorcoach market.
- Developed a special Capital Development Grant program aimed at improving attraction signage.
- Controlled costs, coming in well within budget.

### CONVENTION SALES

- Booked 14,652 future roomnights.
- Hosted an educational event for 47 Madison meeting planners, building awareness of the Fox Cities.
- Executed a sales blitz, calling on 346 meeting planners in the Madison area.
- Exhibited at four tradeshows.

### SPORTS SALES

- Led successful bids for the 2012/2013 NCAA Division III Baseball Championships, 2011-2013 WIAA Spring Baseball Championships, and 2011 Wisconsin State Basketball Invitational.
- Booked 16,170 future roomnights.
- Hosted three "Ultimate" (flying disc) tournaments at USA Youth Sports Complex, the first Ultimate tournaments in the Fox Cities.
- Redeveloped the Fox Cities Sports & Events Commission with specific goals for 2011.

### CONVENTION & SPORTS SERVICES

- Provided services to 124 convention and sports groups, including 771 hours of volunteer time.
- Coordinated two Fox Cities familiarization tours for hotel staff and Bureau volunteers.
- Set up room blocks for 33 sports events and 7 conventions.
- Raised return rate on post-event evaluations to 71%.

### VISITOR SERVICES

- Welcomed 5,290 visitors at the Visitor Center and EAA welcome stations.
- Surveyed Visitor Center walk-ins to learn more about our customers.

### MARKETING

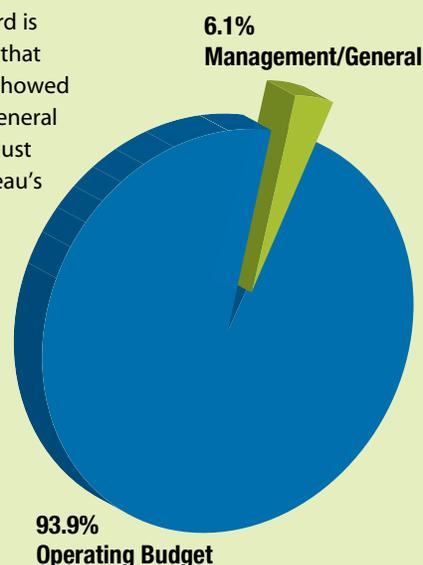
- Launched a new website with greater social media and user-generated content capabilities.
- Generated 48,868 visits to the Bureau's website.
- Managed advertising sales, production and distribution of Fox Cities Destination Guide internally for the first time. Created cost savings for advertisers and a profit for the Bureau.
- Secured a second-year JEM Grant for the religious meetings market.
- Increased use of social media in the Bureau's marketing program.
- Developed new ads for the convention and leisure markets.

## OPERATING BUDGET (UNAUDITED)

|                               | 2010<br>Year-End Actual | 2011<br>Budget        |
|-------------------------------|-------------------------|-----------------------|
| <b>REVENUES</b>               |                         |                       |
| Room Tax Income - Oper        | \$948,437.47            | \$920,500.00          |
| Interest Income - Oper        | 4,592.39                | 3,000.00              |
| Grants Income                 | 4,811.30                | 15,350.00             |
| Sponsorship/Incidental Income | 26,221.20               | 11,000.00             |
| Visitor Guide Income          | 49,610.40               | 45,000.00             |
| Cap Devel Admin Reimb         | 31,103.00               | 31,000.00             |
| Cap Devel Grant               | 24,025.00               | 0                     |
| <b>TOTAL REVENUES</b>         | <b>\$1,088,800.76</b>   | <b>\$1,025,850.00</b> |
| <b>EXPENSES</b>               |                         |                       |
| <b>Personnel Expenses</b>     |                         |                       |
| Salaries & Wages              | 344,013.43              | 371,500.00            |
| Employee Benefits             | 96,160.19               | 108,350.00            |
| Professional Devel            | 5,364.90                | 7,000.00              |
| Convention Event Svcs         | 2,052.30                | 4,000.00              |
| Trade Shows                   | 2,152.52                | 4,000.00              |
| Selling Exp                   | 59,018.15               | 37,500.00             |
| Marketing                     | 236,770.26              | 262,500.00            |
| Visitor Guide                 | 40,606.72               | 44,000.00             |
| Research                      | 2,350.00                | 32,500.00             |
| Rent/Utilities/Taxes          | 92,300.84               | 98,000.00             |
| Capital Equip Exp             | 3,714.90                | 3,400.00              |
| Equipment Leases              | 7,474.96                | 7,000.00              |
| Automobile Expenses           | 7,900.52                | 8,200.00              |
| Local Meetings                | 5,745.26                | 6,500.00              |
| Office Supplies               | 5,034.40                | 7,000.00              |
| Postage & Shipping            | 9,233.42                | 10,000.00             |
| Telephone                     | 5,466.29                | 7,000.00              |
| Property/Casualty Insurance   | 5,681.25                | 6,300.00              |
| Professional Services         | 10,340.89               | 9,500.00              |
| Membership & Subscrip         | 6,293.00                | 6,600.00              |
| <b>TOTAL EXPENSES</b>         | <b>\$947,674.20</b>     | <b>\$1,040,850.00</b> |

## MANAGEMENT & GENERAL

The Bureau Board is proud to report that our 2009 audit showed management/general expenses to be just 6.1% of the Bureau's total operating budget.

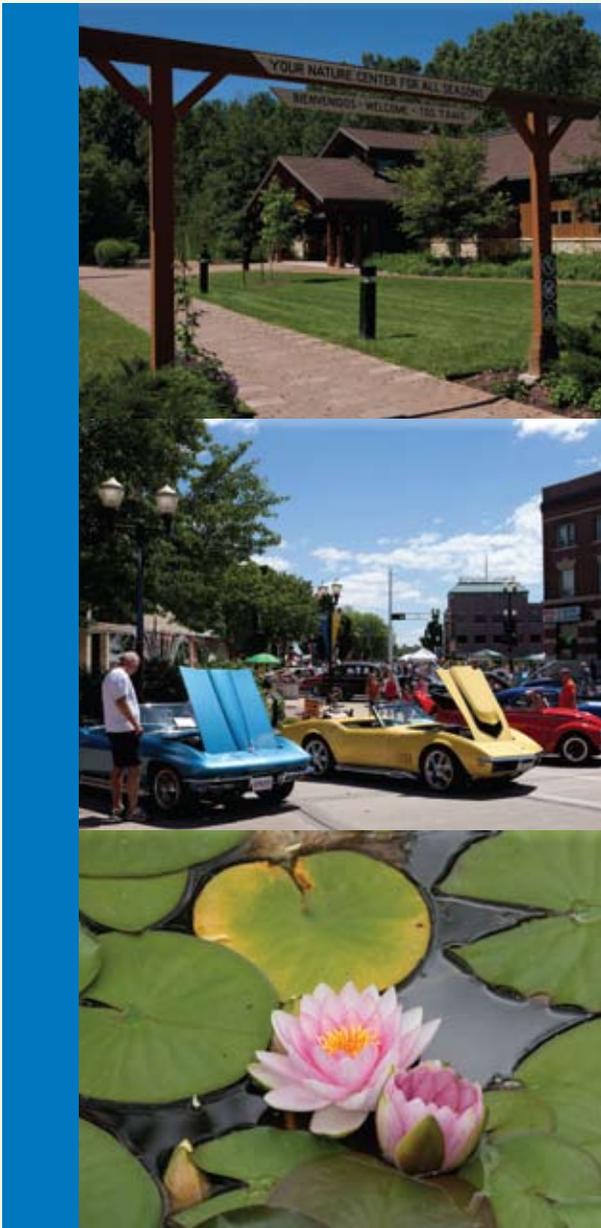


## 2010 GRANTS

The Fox Cities Convention & Visitors Bureau's Capital Development Grant program continues to be unique in the nation. In its 21-year history, the Bureau has made \$6,119,313 in grants.

The slow economy caused a downturn in Capital Development Grant applications, and in 2010 the Bureau paid out only \$57,452 in grants. An additional \$192,500 grants, are pledged for future payment.

|   |          |
|---|----------|
| Fox Cities CVB Website .....            | \$24,025 |
| Fox River Locks Historical Markers..... | \$3,700  |
| Wayfinding Signage (7 communities)..... | \$29,727 |



## 2011 GOALS

- Book 38,000 future hotel roomnights.
- Grow the geographic range of the religious meetings market.
- Provide staff support to planners of the US Youth Region II Soccer Championships, insuring a great experience for them and their athlete guests.
- Implement a research project to improve understanding of visitor demographics and psychographics, and improve ad messaging and placement.
- Gather competitive intelligence about other communities and CVBs.
- Enhance the Bureau's website functionality and continue to improve its interactivity.
- Reevaluate Capital Development Fund parameters and consider broadening grant options.
- Continue work toward a consistent system of wayfinding signage and develop a plan for the future of the signage program.

## LONG-RANGE GOALS

- Be a leader in the development of the Fox Cities as a Tourism Destination.
- Continue to build awareness of the "Wisconsin's Shopping Place" brand in the minds of leisure, sports and convention travelers.
- Continually strengthen our competitiveness in the sports and convention markets, and develop niche markets well-suited to our community.
- Grow the leisure travel market, making it a significant part of the community's tourism mix.
- Use the Capital Development Fund to build tourism infrastructure and increase the number of reasons for visitors to choose the Fox Cities.
- Consistently "tell the story" of the Fox Cities Convention & Visitors Bureau and its importance to economic development.
- Be a good steward of room tax dollars, accomplishing the greatest amount possible with them.



Fox Cities Convention & Visitors Bureau  
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