

**SAN DIEGO CONVENTION CENTER CORPORATION
SALES & MARKETING COMMITTEE MEETING
OF THE BOARD OF DIRECTORS**

**Director Elvin Lai, Chair
Director Allan Farwell
Director Jeff Gattas**

**THURSDAY, MARCH 26, 2020, 11:00 A.M.
W. Harbor Drive, 2nd Floor, Executive Boardroom
San Diego, California 92101**

AGENDA

**(Meeting to be held via teleconference pursuant to
State of California Executive Order N-29-20)**

**Telephone number for members of the public
to observe, listen, and address the meeting telephonically:
1(888) 251-2909 – Access code is 6724115#**

1. Call to order: Elvin Lai, Chair

2. Non-Agenda Public Comments

This portion of the agenda provides an opportunity for members of the public to address the Board on items of interest within the jurisdiction of the Board that have not previously been before the Board. Pursuant to the Brown Act, no discussion or action shall be taken by the Board on items not posted on the agenda.

3. Approval of the Minutes of January 28, 2020 Sales & Marketing Committee Meeting

4. Chair Report

5. Action Items:

A. Authorization to Accept San Diego Tourism Authority “Program of Work”

B. Authorization to Pay San Diego Tourism Authority Contractually Mandated Fees for Sales & Marketing Services

6. Sales & Marketing Updates:

- **Short-Term Sales Update – Andy Mikschl**
- **Long-Term Sales Update: – Rick Outcalt**

7. Staff Updates:

- **Client Communications: Rip Rippetoe**

8. Sales & Marketing Committee Comment [Govt. Code §54954.2(a)(2)]

Adjournment

This information is available in alternative formats upon request. To request an agenda in an alternative format, or to request a sign language or oral interpreter, or an Assistive Listening Device ("ALD") for the meeting, please call Pat Evans at (619) 525-5131 at least five working days prior to the meeting to ensure availability. **Audio copies of Board Committee Meetings are available upon request. Please contact Pat Evans at (619)525-5131 or pat.evans@visitsandiego.com to request a copy.**

In compliance with Government Code section 54957.5, non-exempt written material that is distributed to the Board prior to the meeting will be available at the meeting or it may be viewed in advance of the meeting at the corporation's offices at 111 West Harbor Drive, San Diego, CA. Materials distributed to the board after the posting of this agenda also will be available online at visitsandiego.com. Please contact Pat Evans at (619)525-5131 or pat.evans@visitsandiego.com if you would like to pick up a copy of any material related to an item on this agenda.

Action items on this agenda may be consolidated for voting purposes into a single vote of the Board, to the extent they are routine or otherwise do not require further deliberation. A Board member may comment on an action item before it is voted upon as part of the consolidated vote; however, if a Board member wishes to discuss an action item, that item will not be included in the consolidated vote. If a member of the public wishes to comment upon an action item, they should so advise the Board chair at or before the public comment portion of the meeting, in which case that item will not be included in any consolidated vote.

**MINUTES
SAN DIEGO CONVENTION CENTER CORPORATION
SALES & MARKETING COMMITTEE OF
THE BOARD OF DIRECTORS**

**Director Elvin Lai, Chair
Director Allan Farwell
Director Gil Cabrera**

**TUESDAY, JANUARY 28, 2020, 11:00 A.M.
111 West Harbor Drive
San Diego, CA 92101**

**BOARD MEMBERS
PRESENT:
BOARD MEMBER
ABSENT:**

Chair Elvin Lai and Director Allan Farwell

Director Gil Cabrera

STAFF PRESENT:

Rip Rippetoe, Karen Totaro, Andy Mikschl, Maren Dougherty and Pat Evans (Recorder)

OTHERS:

Rick Outcalt, and Joe Terzi, San Diego Tourism Authority Representatives

1. Call to Order

Chair Lai called the meeting to order at 11:05 p.m. in the Executive Offices of the San Diego Convention Center Corporation, San Diego, California. All of the Committee members were present except Director Cabrera.

2. Non-Agenda Public comments: None

3. Approval of the Minutes of October 22, 2019 Sales & Marketing Committee Meeting

Director Farwell and Director Lai moved and seconded, respectively, to approve the minutes from the October 22, 2019 Sales & Marketing Committee Meeting. Vote: Unanimous

AYES: 2

NAYS: 0

ABSTENTIONS: 0

Director Cabrera was absent.

4. Chair Report: None

5. Sales & Marketing Updates:

- Short Term Sales Report: Mr. Mikschl reported on status of the short-term sales teams' goals:
 - Events booked through December, 2019: 10 (compared to 9 in 2018) and 50 total events (compared to 49 in 2019).
 - December Attendees: 22,785 (compared to 17,900 in December, 2018) and total attendees of 79,102 (compared to 107,245 in 2019)
 - December Room Nights: 5,482 (compared to 4,850 in 2018) and total room nights of 13,900 (compared to 11,165 in 2019)
 - Monthly Rental Revenue: \$289,725 (compared to \$245,899 in 2018)
 - Year-to-Date Revenue: \$1,008,087 (compared to \$990,094 in 2019)
 - Mr. Mikschl reported that the team is thirty-nine percent to goal through the first six months of the year, which is slightly behind pace.
 - There is approximately \$2 million of potential business in the pipeline and Mr. Mikschl is confident the team will meet its annual goal.
 - There is a high-profile E-sports gaming event scheduled for November that is expected to attract 10,000 - 12,000 attendees. If the Center is able to find future dates, there is potential for this event to turn into an annual meeting.
 - Mr. Rippetoe reminded the Committee of the purpose of the short term team. He explained how the short-term team not only produces revenue, but it also serves to fill event "holes" within the calendar.
- Long-Term Sales Report: Mr. Outcalt reported the following:
 - Sales Activity Report –December, 2019: Mr. Outcalt reported that long-term sales has booked 3 conventions (vs. 3 for this period last year) and 33,632 room nights (vs. 27,637 for this period last year). A total of 152,633 room nights have been booked this year compared to 171,444 this time last year, a 20,000 room night reduction.
 - December Attendance: 20,200 (vs. 11,000 in 2018). Total attendance this year is 75,600 compared to 99,275 last year.
 - Mr. Outcalt reviewed a three-year average pace report and tentative bookings and potential business in the "business funnel" and he indicated the funnel has sufficient business to meet the 900,000 room night goal.
 - Mr. Outcalt also reviewed the Kalibri/Hilton/PCMA Room Block Study and Consumer Survey regarding convention attendee's room block booking habits. Chair Lai requested that Mr. Outcalt report on future findings regarding efforts to keep attendees booking within hotel room blocks. Mr. Terzi also initiated a discussion regarding strategizing on how to deal with competition for short-term business and future customer retention.
 - Mr. Rippetoe suggested forming an Ad Hoc Committee to strategize regarding future customer retention.
 - Mr. Terzi requested that premier City-wide clients sign an "Open letter to San Diego" in support of the expansion that will be printed in the Union Tribune and he received an excellent response from those clients.

6. **Staff Updates:**

- **Client Communications:** Mr. Rippetoe has been speaking with clients regarding potential expansion and members of the expansion coalition are making presentations all over town and addressing client concerns. There appears to be universal support for the need for adding additional space. Staff has also prepared a resolution for Board consideration to endorse the expansion initiative at this month's Board meeting. Mr. Terzi discussed increasing media coverage regarding the expansion initiative and how SDCCC can support that effort.

7. **Sales & Marketing Committee Comment:** [Govt. Code §54954.2(a)(2)] – **None**

CERTIFICATION

I, Elvin Lai, Chair of the Sales & Marketing Committee, do hereby certify that the foregoing is a true and correct copy of the minutes of the business transacted by the Sales & Marketing Committee of the Board of Directors of the San Diego Convention Center Corporation, Inc. at a duly noticed meeting held on January 28, 2020.

Elvin Lai, Chair

**SAN DIEGO CONVENTION CENTER CORPORATION
M E M O R A N D U M**

TO: Sales & Marketing Committee

FROM: Clifford “Rip” Rippetoe, President & CEO

DATE: For the Agenda of March 26, 2020

RE: Authorization to Accept San Diego Tourism Authority “Program of Work”

BACKGROUND

The San Diego Convention Center Corporation (“Corporation”) entered into a services contract with the San Diego Tourism Authority on July 1, 2017, to provide long-term sales and marketing services for a five-year term, expiring on June 30, 2022. Pursuant to the terms of that agreement, the Tourism Authority is required to provide Corporation with an Annual Program of Work at the beginning of each fiscal year of the contract. The purpose of the Program of Work is to clearly define the Tourism Authority’s annual sales booking goals for each given year, marketing budget and expenses, as well as the tactics and strategies that they will undertake to achieve the required goal. The Tourism Authority is required to submit a draft of the Program of Work to the Corporation no less than ninety (90) days prior to the start of the fiscal year. This ninety (90) day period will then provide both parties an opportunity to discuss and agree upon a final version of the document for approval by the Corporation’s Sales & Marketing Committee and full Board by the start of the fiscal year.

DISCUSSION

The Corporation and the Tourism Authority staff have worked collaboratively on the attached Program of Work for Fiscal Year 2021. Items of note outlined in the document include:

1. Annual booking goal of 900,000 hotel room nights, which is consistent with the goal of the previous fiscal year.
2. Detailed marketing budget and expenditures that the Tourism Authority has earmarked for Citywide Sales for the fiscal year, which total \$2,500,337. It is important to note that the Corporation’s contractual financial obligation to the Tourism Authority for sales and marketing services is \$2,135,025.

3. Key Actions that the Tourism Authority will take to ensure that they achieve the booking goal of 900,000 room nights.


Additionally, the Program of Work also includes an executive summary, the sales staff deployment and defined roles, and a listing of all sales related activities in which the team will participate to generate business opportunities and meet their booking goals.

STAFF RECOMMENDATION

Based on the attached draft meeting the required criteria and establishing the required booking goals for the San Diego Tourism Authority sales team, Staff recommends that the attached San Diego Tourism Authority Program of Work be accepted, and that the Board of Directors authorize its approval for Fiscal Year 2021.

/s/

Clifford "Rip" Rippetoe
President & CEO



March 1, 2020

SECTIONS:

- Executive Summary
- Deployment Outline
- Line Item Budget for FY 2021
- Detail Overview of Unified Travel, Tradeshow, and Sales Trips FY 2021



SAN DIEGO TOURISM AUTHORITY ANNUAL PROGRAM OF WORK FOR THE SAN DIEGO CONVENTION CENTER CORPORATION

EXECUTIVE SUMMARY FY 2021

The San Diego Tourism Authority Citywide Sales Team objectives are:

- Generate hotel room nights for the destination
- Produce economic benefit to the region
- Maximize operating revenue for the Convention Center

The room night booking goal is directionally set at 900,000 room nights for fiscal year 2021. There is an expectation that a favorable decision on the proposed expansion of the Convention Center may affect both the FY2021 goal as well as goals going forward, as the sales team adjusts to the potential timing of a future expansion and modernization of the Facility.

The Annual Program of Work focuses around filling the existing San Diego Convention Center space with the most lucrative business possible. The Citywide Sales Team is dedicated experienced and maintain excellent relations with the key Citywide clients. Working closely with the Hotel Meetings and the San Diego Tourism Authority Marketing staff, we leverage our relationships and sales efforts to benefit the entire community. In addition to the room night goal, the Citywide Sales Team is projecting to contract \$8.25 per room night in rental revenue for the Center. This figure is based on an average for the last three fiscal years, dating back to FY17. This would generate \$7,425,000 in rental revenue for the Convention Center from the projected fiscal 2021 room nights. Additionally, these bookings will result in substantial incremental ancillary revenues for the Center through Food & Beverage (CenterPlate), Audio Visual (On-Site), and Telecom & Internet services (SmartCity).

The Citywide Sales Team has booked over 1 million room nights in each of the last five fiscal years. Primary dates and space are now at a premium and our Team is focused on filling the remaining space, much of which falls over holidays and off-peak dates. Our strategy following these very successful years includes:

- Focusing on the open dates within the next ten years. The success of each year is largely dependent upon the groups that book between the large Citywide conventions which are already confirmed. Using our existing database, we are matching the open dates with accounts that will generate the most room nights and revenue from the remaining space. In addition, we continue to work with the local Hotel community to prepare for the Gaylord and Manchester projects coming into the market over the course of the next several years.

- We are reviewing the space needs of definite business to potentially reduce the space held by those contracted groups, which in turn will free up space in the Center for additional booking opportunities within the next five years.
- Focusing on the large premium accounts, including the most lucrative Medical Citywides, that book further out into the future will continue to be a key part of our strategy. This critical market segment will remain a key focus of the Citywide Sales Team. We are focused on negotiating multi-year contracts in order to protect these clients from competitive targeting as other cities have already expanded and modernized their buildings. Key competitors like San Francisco, Anaheim, Seattle, Las Vegas, Los Angeles and Boston are all trying to penetrate this lucrative market.
- Develop new accounts that will book into the San Diego Convention Center. Actively promote and market San Diego at tradeshow and events in key markets such as Washington DC, and Chicago, in an effort to attract new citywide clients to the destination. Ensure our tradeshow are interactive and that our client events include valuable selling opportunities for our partners. PCMA Convening Leaders, which is one of the premier client events for the convention market, will take place in Houston, TX in January of 2021, and will provide us an excellent opportunity to increase our market share. In addition, we will continue to utilize resources such as the MINT database, Top Medical Meetings, Tradeshow Executive database, and Competition calendars to find new accounts.

If the expansion should be approved in the March 2020 election, our collective SDCC and SDTA marketing efforts will be targeted to attract the groups that currently are too large for the existing space, along with groups that can be added over and between the existing business. It is anticipated that with expansion the building will be able to produce approximately 380,000 additional room nights in the mature year, according to the HVS Expansion Projections. In the event an expansion of the Center does move forward, both the SDTA and SDCC teams will be focused on managing the impact the expansion construction will have on definite events as well as new booking opportunities. The Sales Team would be the first point of contact to manage through the following issues:

- Conventions that are booked over the potential construction dates will be provided with regular updates on the construction schedule, with both SDTA and SDCC staff working closely with those clients to adjust their space usage in an attempt to mitigate the impact any construction will have on their event.
- Conventions booked beyond the dates of the planned completion of the expansion will need to be reconfigured in the newly expanded Center, to ensure we maximize the remaining space and allow for additional booking opportunities.
- Booking Guidelines, Booking Goals, and selling strategies will be updated and revised to account for the expanded space, to ensure that convention center booking activity is maximizing room night and revenue opportunities for the destination. For example, pending the final design of the expanded facility, the following updates will be made to the exiting Booking Guidelines:

Current Full Building	5,000 peak rooms required	
Expansion	7,000 peak rooms required	
Expansion Exhibit space:		Blrm and Meeting space:
D-H (500k sq ft)	5,000 peak	20-33 and 2.20-3.3
(78 breakouts, ballroom 20 and new 80k sq ft expansion ballroom)		
A-C (249k sq ft)	2,000 peak	1-19 and 2.1-2.19
(45 breakouts and ballroom 6)		

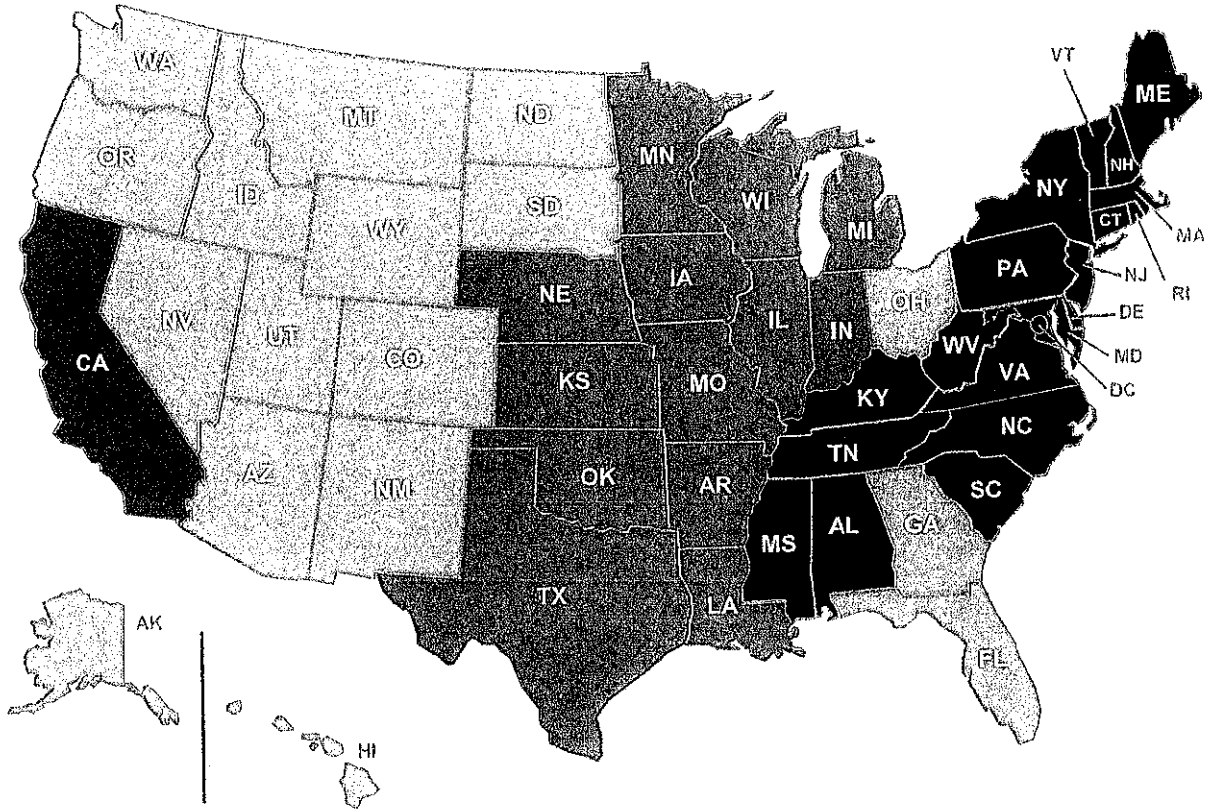
OR

A-C, (249k sq ft)	2,000 peak	1-19 and 2.1-2.19
(45 breakouts and ballroom 6)		
D-F, (261k sq ft)	2,500 peak	20-33
(37 breakouts and ballroom 20)		
G-H, (237k sq ft)	2,500 peak	2.20-3.3
(41 breakouts and the new 80k sq ft ballroom)		

- We will communicate and collaborate extensively with customers who are looking to potentially book events at the Center during the planned construction project, to ensure that we continue to maximize short term booking opportunities over the next five (5) years. In previous years when the expansion was tentatively planned, customers were reluctant to commit to dates over which the construction would potentially be taking place. As a result of that very legitimate client concern, the SDCC and SDTA teams will collaboratively work on sales strategies based on the specific needs and concerns of each potential new client.

Included in the Annual Program of Work is the Citywide Sales Team line item budget, deployment outline, and an overview of the unified travel and tradeshow.

CITYWIDE CONVENTION SALES TERRITORY MAP



RICK OUTCALT
SENIOR VICE PRESIDENT OF CITYWIDE SALES

● **ANGIE RANALLI, CMP**
VICE PRESIDENT OF SALES- MIDWEST REGION

● **PHYLLIS AZAMA**
VICE PRESIDENT OF SALES- EASTERN REGION

● **ANNE HARTLEY**
NATIONAL SALES DIRECTOR

● **JACQUELINE SCOTT**
NATIONAL SALES DIRECTOR

● **JOANNE MATTEUCCI**
REVENUE MANAGEMENT COORDINATOR

● **DAMARA GOMEZ**
NATIONAL SALES DIRECTOR

● **LYNN WHITEHEAD**
NATIONAL SALES DIRECTOR

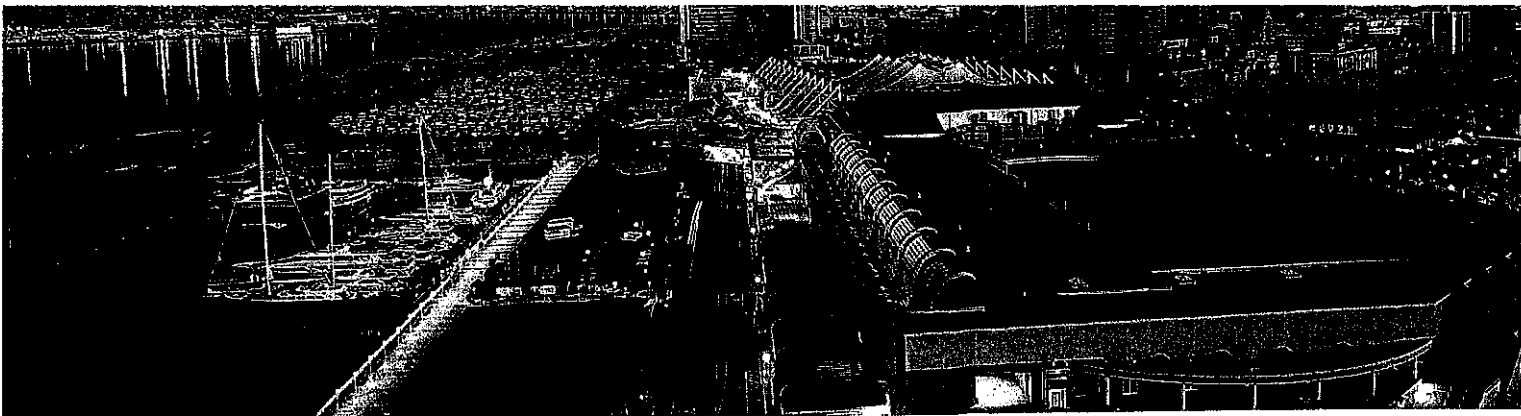
● **BAILEY BOLLINGER**
MIDWEST REGION COORDINATOR

● **DAVE MATTA**
NATIONAL SALES DIRECTOR

● **MARIA ANDRIOLA**
NATIONAL SALES DIRECTOR

● **OMAIRA GOODWIN**
WESTERN REGION COORDINATOR

● **EMILY SPRECCO**
EASTERN REGION COORDINATOR



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TOURISM AUTHORITY

SDTA City-Wide Sales & Marketing Budget - Expenditures - Total

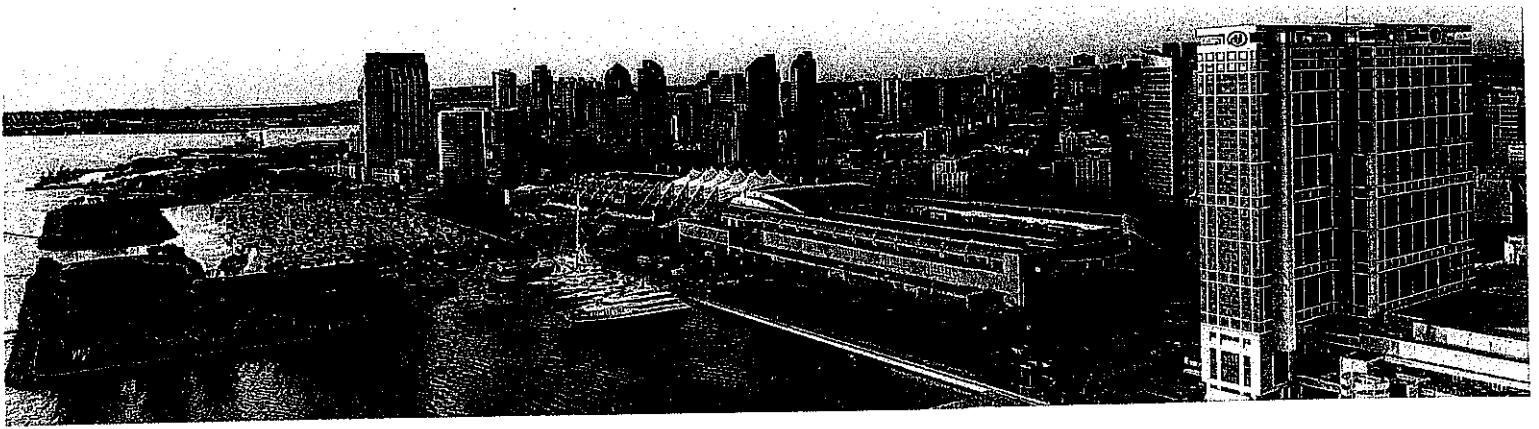
		FY 2020 Budget	FY 2020 Forecast	FY 2021 Budget
Personnel Expenses	Salary & Wages - Regular/Base	\$ 1,448,516	\$ 1,458,404	\$ 1,501,863
	Overtime Pay	\$ -	\$ -	\$ -
	Paid Time Off	\$ 4,061	\$ 4,061	\$ 4,204
	Incentive Compensation	\$ 234,011	\$ 198,872	\$ 242,995
	Total Salaries & Wages	\$ 1,686,588	\$ 1,661,337	\$ 1,749,062
	Payroll Taxes & Charges	\$ 110,012	\$ 108,387	\$ 111,556
	Worker's Comp Insurance	\$ 12,377	\$ 12,544	\$ 12,840
	Retirement Program Match	\$ 65,981	\$ 55,233	\$ 68,429
	Employee Insurance and EAP	\$ 173,116	\$ 180,718	\$ 203,056
	Total Fringe Benefits	\$ 361,486	\$ 356,882	\$ 395,881
Total Personnel Expenses		\$ 2,048,074	\$ 2,018,219	\$ 2,144,943
Non-Personnel Expenses	Promotional Items	\$ 2,200	\$ 2,200	\$ 2,000
	Event Registration	\$ 52,034	\$ 74,165	\$ 75,050
	Event Exhibit	\$ 31,500	\$ 31,500	\$ 35,000
	Sponsorship & Misc Event Costs	\$ -	\$ -	\$ -
	Travel & Entertainment	\$ 149,600	\$ 150,086	\$ 152,340
	Distribution/Delivery	\$ -	\$ -	\$ -
	Dues & Subscriptions	\$ 9,600	\$ 8,950	\$ 10,755
	Office Supplies & Misc	\$ 3,500	\$ 3,300	\$ 3,200
	Duplicating/Copying	\$ 3,850	\$ 4,000	\$ 4,100
	Office Rent	\$ 100,711	\$ 99,134	\$ 41,837
	Equipment Rent	\$ -	\$ -	\$ -
	Telephone	\$ 30,500	\$ 30,312	\$ 30,312
	Postage	\$ 1,425	\$ 800	\$ 800
	Services/Consulting	\$ 6,000	\$ 6,000	\$ -
	Other Direct Expenses	\$ -	\$ -	\$ -
Total Non-Personnel Expenses		\$ 390,920	\$ 410,447	\$ 355,394
Total Expenses		\$ 2,438,994	\$ 2,428,666	\$ 2,500,337

SDTA City - Wide Sales & Marketing Budget - Event Exhibit - West/San Diego

Budget FY21

Event	Month	Total Event Expense	CO-OP FEES			EXPENSES PAID BY			Notes
			Target # of Partners	Estimated Fee Per	Total Fees Collected	Events	Hotel Sales	Citywide Sales	
ASAE Annual	August	23,000	5	2,500	12,500	12,500	3,500	7,000	1 hotel sales/2 citywide
IMEX America	September	158,000	21	4,500	94,500	94,500	38,000	25,500	3 hotel sales/2 citywide
DC Client Event	November	28,125	15	1,875	28,125	28,125			2 hotel sales/4 citywide
Holiday Showcase	December	14,700	6	2,450	14,700	14,700			1 hotel sales/2 citywide
Chicago Holiday Breakfast	December	11,250	15	750	11,250	11,250			1 hotel sales/2 citywide
Cubs Rooftop Client Event	April	41,000	6	6,000	36,000	36,000	2,500	2,500	1 hotel sales/2 citywide
Total Expenses					\$ 197,075	\$ 197,075	\$ 44,000	\$ 35,000	

March 1, 2020



SDTA CITY-WIDE SALES & MARKETING BUDGET – NOTES & ASSUMPTIONS

- Salaries and wages increases assumed at 3%
- Health insurance rate increases assumed at 10% upon annual renewal of policies
- No extension will be sought for Alexandria office lease that expires on May 31, 2020
- Office rent and phone expenses in Chicago offices were split 25% to Hotel Mtg Sales and 75% to Citywide Sales
- Cell phone allowances and parking in remote offices are direct costs based on individual employees.
- Parking charge reflected under San Diego office rent represents annual cost of the monthly parking pass for the VP and CEO at the San Diego Convention Center.
- The budget summary presented includes no allocations of SDTA overhead costs (ie. Accounting, HR, IT, Executive Management, San Diego office rent)



UNIFIED ANNUAL PROGRAM OF WORK FY 2021
CLIENT TRADESHOWS, EVENTS AND CONFERENCES

CITYWIDE AND HOTEL MEETINGS EVENTS BY MONTH:

Corporate Event Marketing Association

July 26-28, 2020

JW Marriott Nashville TN

Anne Hartley

Target: CEMA has over 800 active members, that are senior-level event marketers in a corporate environment.

ASAE

August 8-11, 2020

Mandalay Bay, Las Vegas NV

Maria Andriola

Phyllis Azama

Hotel Meetings Team

Target: ASAE has 39,000 members and is the essential organization for association management, representing both organizations and individual association professionals

PCMA Board Meeting

September 2020

Angie Ranalli

IMEX America

September 15-17, 2020

Las Vegas, NV

Dave Matta

Maria Andriola

Hotel Meetings Team

Target: IMEX is a huge industry show with 13,000 participants including 3,000 exhibitors. IMEX hosts many buyers and runs a very efficient appointment system so we can ensure the right traffic in our booth.

DC/VA/MD Spa Event

November 18, 2020

Phyllis Azama

Damara Gomez

Lynn Whitehead

Rick Outcalt

Hotel Meetings Team

Target: One of our SDTA Signature events, in a key market for the National Associations. Every year we average 15-20 partners and 70-90 clients for the event.

March 1, 2020

CITYWIDE AND HOTEL MEETINGS EVENTS BY MONTH:

Association Forum Holiday Showcase

Annual Butch McGuire's Holiday Breakfast 28th year

December 2020

Chicago, IL

Angie Ranalli

Maria Andriola

Rick Outcalt

Hotel Meetings Team

Target: One of our SDTA Signature Events in Chicago, that attracts the top Association, Intermediary and Corporate planners from the area.

CVB Reps Client Holiday Event

December 2020

Washington, DC

Phyllis Azama

Damara Gomez

Lynn Whitehead

Hotel Meetings Team

Target: CVBReps is a group of CVBs/DMOs with D.C. based offices that provide services to planners, this annual event attracts all our key clients in the DC/VA/MD area.

Bay Area Client Event

December 2020

San Francisco, CA

Anne Hartley

Hotel Meetings Team

Target: Northern California Tech companies.

PCMA Convening Leaders Annual Meeting

January 5-8, 2021

Houston, TX

Phyllis Azama

Lynn Whitehead

Damara Gomez

Angie Ranalli

Maria Andriola

Dave Matta

Anne Hartley

Jacqueline Scott

Rick Outcalt

Hotel Meetings Team

Target: PCMA has more than 7,000 members and an audience of more than 50,000 individuals, PCMA is the world's largest network of Business Events Strategists. Our entire team attends the event due to the attendance from all over the country.

PCMA Board Meeting

January 9-10, 2021

Houston, TX

Angie Ranalli

CITYWIDE AND HOTEL MEETINGS EVENTS BY MONTH:

Destination Showcase

February 2021

Washington, DC

Phyllis Bradley Azama

Hotel Meetings Team

Target: This one-day event offers Destination International (Association of CVB's) members the opportunity to connect with the DC/VA/MD planners.

MPI NCC Annual Conference & Expo

February 2021

San Francisco, CA

Anne Hartley

Hotel Meetings Team

Target: Meeting Planners International Northern California Chapter is an event that attracts the companies and planners in this key market.

Conference Direct Annual Meeting

March 2021

Jacqueline Scott

Hotel Meetings Team

Target: CD is one of the top producing Intermediaries, the entire CD team from around the country attend this event.

Annual Cubs Opener Client Event

March 2021

Angie Ranalli

Maria Andriola

Rick Outcalt

Hotel Meetings Team

Target: A SDTA Signature Event that attracts 100-150 Association, Corporate and Intermediary planners to watch the important opening game of the Cubs Baseball Season.

Midwest Roadshow Minneapolis

April 2021

Maria Andriola

Hotel Meetings Team

Target: Accounts based in the Midwest States outside of Illinois.

Midwest Roadshow Indianapolis

April 2021

Maria Andriola

Hotel Meetings Team

CITYWIDE AND HOTEL MEETINGS EVENTS BY MONTH:

Xperience Design Project in DC

May 2021

Gaylord National, DC

Phyllis Azama

Damara Gomez

Lynn Whitehead

Hotel Meetings Team

Target: XDP is a two-day, business-focused experience for association professionals and partners.

Southeast/Atlanta Sales Trip

Spring 2021

Atlanta

Jacqueline Scott

Hotel Meetings Team

Target: Southwest Corporate and Association accounts.

PCMA Spring Board Meeting

May 2021

Washington DC

Angie Ranalli

PCMA Visionary Awards

May 2021

Washington DC

Angie Ranalli

Phyllis Bradley

Lynn Whitehead

Damara Gomez

Hotel Meetings Team

Target: This event attracts the top planners from around the country to award their peers and raise money for the PCMA Foundation.

PCMA Education Conference

June 2021

Maria Andriola

Jacqueline Scott

Target: Meeting rotates around the country attracting members primarily from that area, we send our Sales Managers that handle the surrounding area.

PCMA Partnership Summit

June 2021

Angie Ranalli

Target: The top destinations in the country attract the highest producing clients to an intimate meeting.

Northeast Road Show

Spring 2021

NY, Boston, Philadelphia

Dave Matta

Hotel Meetings Team

Target: Accounts located in the Northeast, including Corporate, Intermediary and Association.

March 1, 2020



SUMMARY OF IN-MARKET MEETINGS, RECEPTIONS, EVENTS:

CHICAGO MARKETPLACE– Summary of in market meetings, receptions, and events:

GMC-PCMA

- Quarterly Education Meetings
 - Annual Awards Gala
 - Chapter Reception at PCMA Convening Leaders
- Destination Rep Quarterly Meetings @ ABA, ADA, SmithBucklin**
- AF CEO Reception

Association Forum

- CEO Reception
- Educational Meetings
- Annual Gala

MPI Great Lakes

- Education Summit

MPI CAC

- Quarterly Education Events

SITE

- Chicago receptions

IAEE

- Quarterly Education Events

AHA Annual Vendor Meeting

Annual SmithBucklin Vendor Meeting

SWAP Client Events

SUMMARY OF IN-MARKET MEETINGS, RECEPTIONS, EVENTS:

Washington DC/VA/MD Marketplace – Summary of in market meetings, receptions, and events:

On going: Sales calls and presentations:

Experient; IMN; and Smith Bucklin presentations once per year.

PCMA:

- Chapter reception at annual meeting
- Quarterly chapter meetings and receptions and special events
- Chapter's annual meeting in November
- Chapter committee meetings
- National Committee task force meetings

ASAE:

- Quarterly education meetings and/or networking receptions

IAEE:

- Monthly chapter education and networking luncheons

CVB Reps:

- Every other monthly meetings and receptions
- Summer client reception

Reston/Herndon Meeting Planners:

- Yearly presentation at breakfast or lunch

Industry Social events:

- Book club

HOTEL MEETINGS TEAM EVENTS

Incentive Works

August 18-19, 2020

Toronto, Canada

Colorado Client Events

September 2020

Denver, CO

Southern California Roadshow

September 2020

Los Angeles and Orange County, CA

Sacramento Kitchen Event

October 2020

Sacramento, CA

Utah Client Event

November 2020

Salt Lake City, UT

CalSAE

December 2020

Sacramento, CA

Los Angeles Client Event

January 2021

Los Angeles area, CA

RCMA Emerge Conference

February 2021

MIC Colorado

March 2021

Denver, CO

Texas Road Show

Spring 2021

Dallas and Houston, TX

Arizona Client Event

Spring 2021

Phoenix area



CONTACT: Andy Mikschl, Vice President, Sales & Services, San Diego Convention Center
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 619.525.5282

SHORT TERM BOOKING ACTIVITY

Conventions, Corporate Events, Consumer Shows, Community Events, & Local Meetings

	FY20 FEBRUARY 2020	FY19 FEBRUARY 2019	CUMULATIVE FYTD 2020	CUMULATIVE FYTD 2019
EVENTS	8	16	67	68
ATTENDANCE	35,750	130,485	123,209	243,280
ROOM NIGHTS	7,995	10,345	22,840	23,675
RENTAL REVENUE	\$416,230	\$701,545	\$1,547,642	\$1,783,263

FY20 PERCENT TO GOAL

Convention Center Rental Revenue

	GOAL	YTD	PERCENT TO GOAL
CONTRACTED RENTAL REVENUE	2,600,000	\$1,547,642	59.5%

CONTRACTED SHORT TERM EVENTS/ FEBRUARY 2020

EVENT NAME	EVENT DATES		PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
Eid Ul-Fitr Prayer Service 2020/Islamic Center	05/24/20	05/24/20	4,500	0	0	\$10,800
Creative's Conference	08/29/20	08/29/20	50	0	0	\$1,150
Art San Diego 2020/Redwood Media Group	09/11/20	09/14/20	10,000	0	0	\$23,310
Square Enix/Final Fantasy XIV Fan Festival 2020	11/06/20	11/09/20	10,000	1,490	5,450	\$172,400
2021 Women In Engineering Intl Leadership	04/26/21	04/28/21	1,000	163	430	\$43,450
CA Bridal & Wedding Expo 2021	05/02/21	05/02/21	5,000	0	0	\$6,970
ASNE Fleet Maintenance Symposium	06/29/21	07/01/21	1,200	200	445	\$48,050
International Council of Shopping Centers 2021	09/01/21	09/03/21	4,000	700	1,670	\$110,100
TOTAL			35,750		7,995	\$416,230

CONTRACTED SHORT TERM EVENTS FYTD

EVENT NAME	EVENT DATES	PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
Eid UL-Adha Prayer Service	08/13/19	4,500	0	0	\$10,965
Dragon Ball	09/15/19	600	0	0	\$7,350
VGM OPGA Reception	09/25/19	200	0	0	\$ 1,725
National Cooperative	10/21/19	75	0	0	\$1,150
Cal Western School of Law	04/20/20	2,300	0	0	\$12,525
San Diego Start Up Week	05/30/20	3,000	0	0	\$19,552
Navy Gold Coast	09/02/20	1,500	136	325	\$51,600
Shamrock Expo	09/02/20	1,600	300	340	\$24,000
Guajarati Cultural Dance	10/25/20	1,000	0	0	\$4,900
San Diego Travel & Adventure Show	01/20/21	10,000	80	226	\$31,320
National Demolition Association	03/02/22	1,500	450	1,829	\$62,700
Donor Drive ICW	09/28/19	15	0	0	\$1,150
Energy Utility & Environment Conf.	10/02/19	100	0	0	\$2,300
AMVAC Environmental	10/17/19	12	0	0	\$575
Pokémon	12/08/19	900	0	0	\$14,800
Assoc. of Radiation Oncology Program	02/26/20	50	0	0	\$575
BPI West	03/19/21	400	250	720	\$63,925
Advanced Auto Battery Conference	07/01/21	750	260	1,120	\$37,325
Cardinal Professional Products	10/17/19	10	0	0	\$575
World System Builder	11/09/19	3,500	0	0	\$16,400
Central California Spirit Championship	03/14/20	2,500	0	0	\$15,075
2020 Women In Engineering International Leadership	05/18/20	1,000	163	430	\$43,450
Girl Scouts San Diego	08/29/20	650	0	0	\$15,400
Industrial Environmental Association	09/30/20	500	0	0	\$14,400
Aloha San Diego	02/20/21	2,500	60	65	\$13,600
Western Turbine Users Inc.	03/13/23	1,200	680	2,173	\$56,800

CONTRACTED SHORT TERM EVENTS FYTD(cont.)

EVENT NAME	EVENT DATES	PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
TechMed3D	09/25/19	100	0	0	\$1,150
Syngenta Customer Meetings	10/15/19	30	0	0	\$1,725
Beautiful Dying Expo 2019	11/01/19	950	0	0	\$3,450
An Evening with Dr. Zahi Hawass	05/06/20	2,000	0	0	\$8,200
San Diego Fall Home Show 2020	08/20/20	5,000	0	0	\$24,600
Bridal Bazaar 2021	01/15/21	4,000	0	0	\$24,000
BPI West 2022/Knect 365 US Inc.	03/13/22	400	245	770	\$66,600
9minute Solar ICW Energy Storage	11/06/19	25	0	0	\$575
November Project	11/08/19	100	0	0	\$1,500
WIN Reality Demos	12/09/19	100	0	0	\$1,725
Financial Management Transformation	02/11/20	300	150	450	\$14,950
Advanced Technology Intl	03/05/20	500	0	0	\$7,200
Functional Food Center	08/29/20	950	0	0	\$3,600
Taking Care of Your Diabetes	10/30/21	1,500	0	0	\$26,950
Limbs & Things I/Simulation In Healthcare	01/18/20	15	0	0	\$575
Ultimate Photography Crash Course	02/12/20	300	0	0	\$3,240
Star/Pal Celebrity Luncheon	04/30/20	500	0	0	\$5,400
DigitalBGA	04/30/20	270	0	0	\$8,050
CA Peace Officers Association	09/13/20	1,200	284	902	\$32,000
South County Economic Development	10/01/20	500	0	0	\$7,200
Energy Storage North America	11/08/20	2,000	430	1,440	\$36,160
Oceanology International Americas 2021	02/13/21	2,500	100	450	\$44,100
Sharp Healthcare Employee Meeting	04/05/21	14,000	0	0	\$107,750
CA ED Tech Professionals Assn./CITE 2024	11/18/24	1,500	925	2,660	\$45,250

CONTRACTED SHORT TERM EVENTS FYTD(cont.)

EVENT NAME	EVENT DATES	PROJECTED ATTENDANCE	PEAK ROOMS	ROOM NIGHTS	RENTAL
San Diego Symphony Season Reveal Event	02/08/20	100	0	0	\$575
Univ. of Queensland Refractory Research ICW TMMS	02/26/20	30	0	0	\$575
TBA Parking Systems ICW Parking Expo	03/24/20	12	0	0	\$1,150
Flash Parking ICW Parking Expo	03/24/20	15	0	0	\$575
RP Strength RP Summit 2020	05/02/20	300	0	0	\$2,300
Roosevelt Dinner	06/20/20	1,200	0	0	\$10,950
San Diego & Imperial Counties Labor Council Dinner	08/30/20	1,000	0	0	\$21,600
Revolution Talent Competition 2021	02/21/21	700	0	0	\$29,400
Warrior Expo West 2022	04/14/22	5,000	290	945	\$56,200
Eid Ul-Fitr Prayer Service 2020/Islamic Center	05/24/20	4,500	0	0	\$10,800
Creative's Conference	08/29/20	50	0	0	\$1,150
Art San Diego 2020/Redwood Media Group	09/11/20	10,000	0	0	\$23,310
Square Enix/Final Fantasy XIV Fan Festival 2020	11/06/20	10,000	1,490	5,450	\$172,400
2021 Women In Engineering Intl Leadership	04/26/21	1,000	163	430	\$43,450
CA Bridal & Wedding Expo 2021	05/02/21	5,000	0	0	\$6,970
ASNE Fleet Maintenance Symposium	06/29/21	1,200	200	445	\$48,050
International Council of Shopping Centers 2021	09/01/21	4,000	700	1,670	\$110,100
TOTAL		123,209	22,840	22,840	\$1,547,642



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PRIMARY MARKET

Conventions, Trade Shows, Corporate & Incentive Events

	FY20 FEBRUARY 2020	FY19 FEBRUARY 2019	CUMULATIVE FYTD 2020	CUMULATIVE FYTD 2019
DEFINITE				
CONVENTIONS	2	3	19	23
ATTENDANCE	23,000	16,900	153,100	200,375
ROOM NIGHTS	55,240	17,506	309,436	214,457

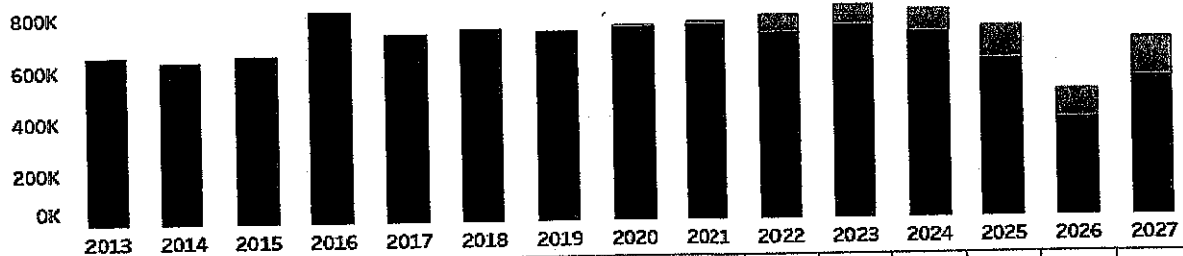
	FY20 FEBRUARY 2020	FY19 FEBRUARY 2019	CUMULATIVE FYTD 2020	CUMULATIVE FYTD 2019
TENTATIVE				
CONVENTIONS	8	4	67	64
ATTENDANCE	32,100	7,400	895,203	1,005,975
ROOM NIGHTS	61,797	13,294	1,198,569	1,369,494

FY19 PERCENT TO GOAL FOR FUTURE BUSINESS ROOM NIGHTS

	GOAL	YTD	PERCENT TO GOAL
FY19 PERCENT TO GOAL	900,000	309,436	34%

ROOM NIGHT SUMMARY

Figures based on calendar year.



	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Tentative Room Nights								0K	11K	67K	71K	81K	128K	106K	152K
Definite Room Nights	649K	624K	650K	819K	728K	746K	732K	757K	754K	721K	751K	725K	611K	379K	538K
Definite Conventions	53	51	49	49	43	43	57	54	53	49	41	34	24	20	22

DEFINITE EVENTS BREAKDOWN*Conventions, Trade Shows, Corporate & Incentive Events, February 2020*

Account Name	Event Begin Date	Event End Date	Peak Room Nights	Estimated Attendance	Definite Room Nights
Heart Rhythm Society	4/22/2025	4/28/2025	7,000	11,500	27,620
Heart Rhythm Society	4/26/2033	5/2/2033	7,000	11,500	27,620
TOTAL			14,000	23,000	55,240

BREAKDOWN OF LOST BUSINESS*Conventions, Trade Shows, Corporate & Incentive Events, FEBRUARY 2020*

FEBRUARY 2020 LOST REASONS	BOOKINGS	% TOTAL ROOM NIGHTS	TOTAL ROOM NIGHTS
NOT HAVING SPACE	2	15%	22,880
LOST TO ANOTHER DESTINATION	1	5%	7,370
NOT HAVING PREFERRED DATES	7	77%	117,912
DUE TO COST	1	3%	4,175
CHANGES IN THE ORGANIZATION	0	0%	0
TOTAL	11	100%	152,337

SITE INSPECTIONS

- AMERICAN VETERINARY MEDICAL ASSOCIATION
- AMERIPRISE FINANCIAL
- ANAPLAN
- ELLUCIAN / CONFERENCE DIRECT
- KEHE DISTRIBUTION
- NEURIPS / HELMSBRISCOE
- THE OPTICAL SOCIETY

CLIENT APPOINTMENTS

- AMERICAN ACADEMY OF ORTHOPEDIC SURGEONS
- AMERICAN ACADEMY OF PEDIATRIC DENTISTRY
- AMERICAN ASSOCIATION OF DIABETES EDUCATORS
- AMERICAN ASSOCIATION OF NURSE ANESTHETISTS
- AMERICAN DENTAL EDUCATION ASSOCIATION
- AMERICAN GEOPHYSICAL UNION
- AMERICAN HOSPITAL ASSOCIATION
- AMERICAN MEDICAL GROUP ASSOCIATION
- AMERICAN POLITICAL SCIENCE ASSOCIATION
- AMERICAN PUBLIC TRANSPORTATION ASSOCIATION
- AMERICAN UROLOGICAL ASSOCIATION, INC.

CLIENT APPOINTMENTS

- AMERIPRISE FINANCIAL
- ASSOCIATION FINANCIAL PROFESSIONALS
- BIOPHYSICAL SOCIETY
- CLARION EVENTS/GROCERS
- INFECTIOUS DISEASES SOCIETY OF AMERICA
- INTERNATIONAL FOUNDATION OF EMPLOYEE BENEFIT PLANS
- NATIONAL ASSOCIATION OF REALTORS
- PCMA
- SMITHBUCKLIN
- SOCIAL MEDIA MARKETING WORLD
- SOCIETY OF THORACIC SURGEONS

INDUSTRY APPOINTMENTS

- ASSOCIATION FORUM
- ASSOCIATION MANAGEMENT CENTER
- CHICAGO CUBS HOME OPENER EVENT
- CITYWIDE HQ LEADERSHIP MEETING
- CVB REPS MEETING
- DESTINATION REPS – MARKETING COMMITTEE
- DESTINATION SHOWCASE
- EDI WISCONSIN
- GRANATH CONSULTING
- INDUSTRY BOOK CLUB
- OMNI NATIONAL SALES MEETING
- PCMA CAPITAL CHAPTER 2020 MEMBERSHIP COMMITTEE MEETING
- SHERATON SAN DIEGO