

**Dallas Tourism Public Improvement District  
Service Plan 2022 - 2026**

	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026
<b>Net Assessment Revenue</b>	<b>\$ 15,804,393</b>	<b>\$ 18,374,000</b>	<b>\$ 20,566,000</b>	<b>\$ 22,343,000</b>	<b>\$ 23,460,000</b>

Service Plan Expense Categories	%	FYE 2022	FYE 2023	FYE 2024	FYE 2025	FYE 2026
Incentives & Sales Efforts	43%	6,716,867	7,808,950	8,740,550	9,495,775	9,970,500
Marketing (Promotion/Advertising)	35%	5,531,538	6,430,900	7,198,100	7,820,050	8,211,000
Site Visits & Familiarization Tours	10%	1,580,439	1,837,400	2,056,600	2,234,300	2,346,000
Event Funding Application Pool	8%	1,185,329	1,378,050	1,542,450	1,675,725	1,759,500
Operations/Research/Administration	5%	790,220	918,700	1,028,300	1,117,150	1,173,000
<b>Total Expenses</b>	<b>100%</b>	<b>\$ 15,804,393</b>	<b>\$ 18,374,000</b>	<b>\$ 20,566,000</b>	<b>\$ 22,343,000</b>	<b>\$ 23,460,000</b>

<b>Incentives &amp; Sales Efforts</b>	Group incentives are provided when Dallas is competing with other destinations to win the booking of significant events that have the desired impact on hotels, restaurants, arts, and entertainment, and more. Sales efforts include event sponsorships, trade shows and direct client contact to promote Dallas for future events that provide a positive economic impact to the city.
<b>Marketing</b>	Marketing includes advertising, social media, agency fees, and production to reach trade and leisure travelers in both regional and national markets.
<b>Site Visits &amp; Familiarization Tours</b>	Provide opportunities for event planners, decision-makers, tour operators, and media to come to Dallas to experience the city first-hand by highlighting the landmarks, hotels, restaurants, and unique Dallas activities.
<b>Event Funding Application Pool</b>	This program provides funds to local arts and cultural groups and other organizations for events that draw overnight visitors to Dallas.
<b>Operations/Research/Administration</b>	2% is dedicated to research that allows for an understanding of who is coming to Dallas, what they are doing while they are here, and demographic information associated with the visitors. The remaining allocation is for the annual audit, insurance and contract services which include VisitDallas administrative fee, Office of Economic Development and City Controller Office fees, among others.