



MCCVB Board of Directors Meeting July 25, 2018

MONTEREY
Grab life by the moments.®



MCCVB 2017-18 Recap

MONTEREY
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Major Initiatives

Big Sur Recovery
Sustainable Moments
International
Monterey Conference Center

MONTEREY
Grab life by the moments:

BIG SUR RECOVERY

Marketing Communications



USA

Big news for Big Sur: Pfeiffer Canyon Bridge rebuilt

By Michelle Baran / October 14, 2017



Results:

- 3.5 M+ earned media impressions



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BIG SUR RECOVERY

Marketing Communications

 **See Monterey** is in Big Sur, California.
Published by Allyson Ryan [?] · 22 April at 09:25 · 🌐

Big Sur is a very special place to many people. In honor of Earth Day we invite you to help keep it that way and observe some simple rules and safety tips.



How To Handle Big Sur With Care | Safety Tips & Rules

Learn how to handle Big Sur with care. Find a list of safety tips and rules for your next visit. Stay safe and help keep Big Sur, CA clean!

SEEMONTEREY.COM

👤 34,387 people reached

HOW TO BE A RESPONSIBLE TRAVELER

Friday, May 4, 2018 9:00 AM by [Jessica Lessard](#)



our communities the very best places to live and visit;
s and surround ourselves with a thriving
sibility to...

- Sustainable Moments messaging integrated into Big Sur promotions:
 - Paid advertising
 - Social / Blog posts
 - Media updates

SUSTAINABLE MOMENTS

SeeMonterey.com: Sustainable Moments Collective

SUSTAINABLE MOMENTS

PARTNER COLLECTIVE

The Sustainable Moments Collective is comprised of organizations that have already begun to pave the way towards a more sustainable future including the Monterey Bay Aquarium, the Monterey Regional Waste Management District, Monterey Regional Stormwater Management Program, Monterey Peninsula Water Management District, Monterey-Salinas Transit, City of Monterey and Communities for Sustainable Monterey County.

The purpose of the collective is to share best practices from concurrent sustainability initiatives and use the group's collective influence to reach visitors and residents alike.

MONTEREY COUNTY CONVENTION AND VISITORS BUREAU ANNOUNCES LAUNCH OF SUSTAINABLE MOMENTS COLLECTIVE *Local Organizations Join Forces to Promote Sustainability*

“Monterey County is an environmental leader. From removing single-use plastic bags and straws, converting to fossil-free energy, conserving and recycling water, composting food scraps and providing a free trolley to mitigate traffic, our local government agencies and hospitality partners are providing visitors the experience they expect when visiting the Aquarium and Monterey Bay,” said Barbara Meister, Public Affairs Director at the Monterey Bay Aquarium. “Using Sustainable Moments as an umbrella to provide a unified message for our visitors throughout the destination will increase the likelihood of conservation action both during their visit and when they return home.”

SUSTAINABLE MOMENTS

SeeMonterey.com: Sustainable Moments Collective

PARTICIPATING PARTNERS:

- **Monterey Bay Aquarium**
 - Ocean conservation, plastics reduction
- **Monterey Regional Waste Management District**
 - Commercial organics recycling
- **Monterey Regional Stormwater Management Program**
 - Clean Water Act
- **Monterey Peninsula Water Management District**
 - Long-term sustainable water supply, manage and protect water resources
- **Monterey-Salinas Transit**
 - Emissions reduction
- **City of Monterey**
 - General reduction of carbon footprint: recycling, ride share, pending straw ban
- **City of Salinas**
- **Communities for Sustainable Monterey County**
 - Sustainability advocacy



SUSTAINABLE MOMENTS

SeeMonterey.com: Sustainable Showcase

SUSTAINABLE SHOWCASE

Sustainability isn't just a buzz word in Monterey County, it's a way of life. Our community takes pride in its collective efforts to put sustainability into practice every day. Whether it's a conservation program at the Monterey Bay Aquarium or a local restaurant that encourages employees to clean up the highway, many hotels, restaurants, attractions have their own sustainability programs and practices. We encourage our visitors to join us and to help keep our destination pristine for generations to come.

Below are some examples of Monterey County businesses and attractions whose Sustainability efforts help make our community a great place to live and visit.

[Click here](#) to add your sustainable practice.



SCROLL THROUGH LOCAL HIGHLIGHTS



COMPOSTING

[VIEW DETAILS](#)



ENERGY CONSERVATION

[VIEW DETAILS](#)



TRANSPORTATION

[VIEW DETAILS](#)

SCROLL THROUGH LOCAL HIGHLIGHTS



RECYCLING

[VIEW DETAILS](#)



WATER CONSERVATION

[VIEW DETAILS](#)



PLASTIC REDUCTION

[VIEW DETAILS](#)

SCROLL THROUGH LOCAL HIGHLIGHTS



FOOD & WINE PRACTICES

[VIEW DETAILS](#)



MEETINGS & EVENTS

[VIEW DETAILS](#)

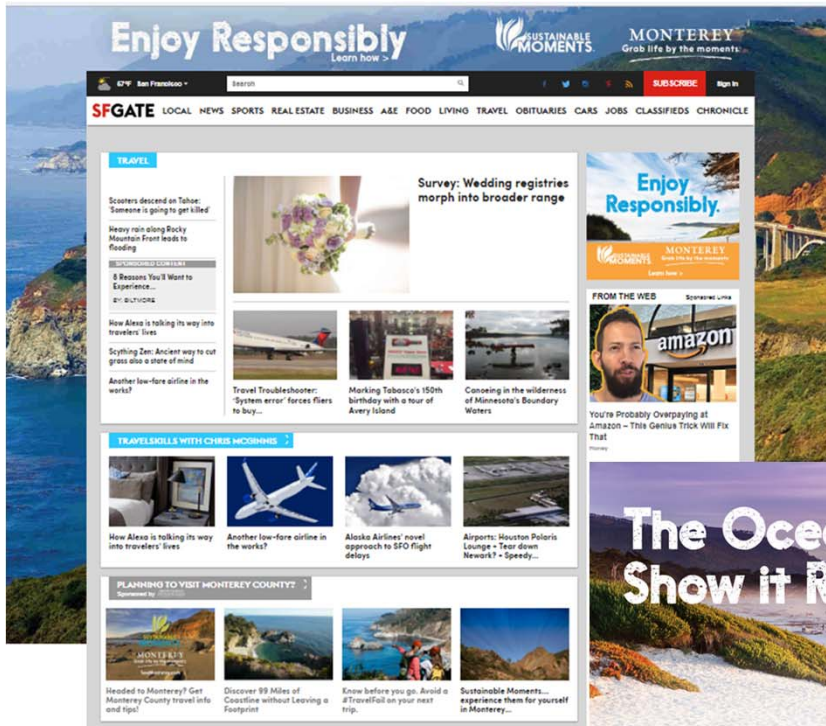


OTHER INITIATIVES

[VIEW DETAILS](#)

SUSTAINABLE MOMENTS

Education and Messaging



- Targeted drive-markets to reach visitors before arrival
 - 488 K+ impressions from June SF Gate travel page takeover
- Visitor facing ads, radio and collateral to remind travelers to visit responsibly
 - 4.2M+ impressions from local ads

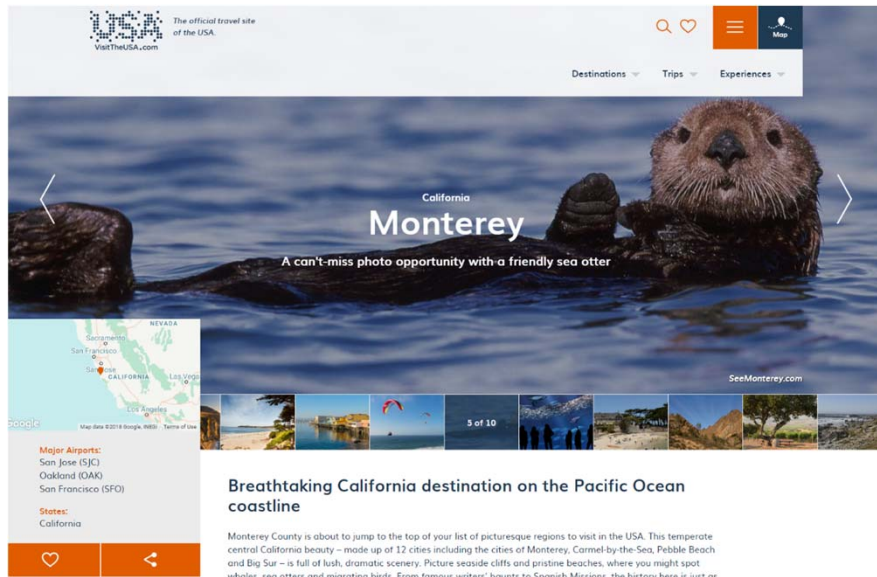
INTERNATIONAL

Country:



Target Demographic:	FIT, mid-high income independent traveler looking to book their own trip, long-term travel	High-income travelers interested in golf, wine, culinary; immune to current economic situation (e.g. can afford to travel internationally)	High-income air travelers looking to book extended trips and long weekend travel to California	Travelers coming through SJC airport and those interested in Highway One road trip	Travelers coming through SJC airport and those interested in Highway One road trip	High-income travelers and repeat visitors
Key Booking Window:	March-November	February-May	February-May	February-May	March-July	April-September
Strategy:	Partner with agency, East West Marketing Group, to reach tour operators and travel agents and social media	Co-Op programs through Brand USA, Visit CA, CCTC & SJ/SC. Other opportunities as available	Co-Op programs through Brand USA, Visit CA, CCTC & SJ/SC. Other opportunities as available	Co-Op programs through Brand USA, Visit CA, CCTC & SJ/SC. Other opportunities as available	Participate in opportunistic programs through regional partners: Visit CA, CCTC and others	Participate in opportunistic programs through regional partners: Visit CA, CCTC and others
Interests:	Shopping, arts, culture, authentic experiences. Food and wine, self-drive, 17 mile drive. Golf for corporate.	Golf, wine, culinary, and spa	Aquarium, greater interest in niche, experiential travel	Sustainable Travel, Wellness, Culinary, Luxury, Highway One	Culinary, wine, craft beer, festivals/events	Culinary, wine, outdoor, Highway One

INTERNATIONAL Marketing Communications



- Co-op Programs with Brand USA, CCTC, Visit CA and others
- Collaboration with Visit California on pitching stories and hosting media FAMs



INTERNATIONAL

Brand USA Multi-Channel Campaigns



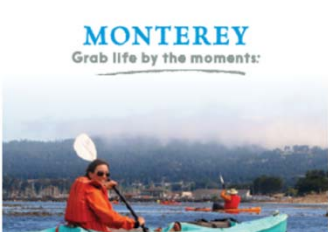
MONTEREY COUNTY The Road Trip of a Lifetime

Experience one of the top coastal road trips in the United States as you wind along the breathtaking Big Sur coastline on Highway One. Drive past pretty seaside towns filled with plenty of places to sate an epicure's delight of fine food and wine. Marvel at the Bixby Bridge in Big Sur, pulling over to hike a trail and gaze over the

rocky Pacific Ocean coastline. Along the way, stop to absorb the artist colony vibe in Carmel-by-the-Sea and the maritime history of Cannery Row on Monterey Bay. Watch whales and go surfing or scuba diving in the National Marine Sanctuary. Savor the fresh flavors of local artichokes, mushrooms, strawberries, calamari,

halibut and abalone. More than 80 vintners and growers tend over vineyards, producing fine wines; be sure to taste a few of them on the River Road Wine Trail. Work off those indulgences with a round at the legendary Pebble Beach Golf Links or at 468 holes on more than 20 other courses.

Start planning your dream trip at SeeMonterey.com/Canada



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**BOOK AN
UNFORGETTABLE TRIP
TO MONTEREY COUNTY**

MONTEREY
Grab life by the moments:

SeeMonterey.com

PLAN NOW ▶

Targeted United Kingdom and Western Canada

- 60 K+ Combined Clicks
- 9.7 M+ Combined Impressions
- \$600 K+ Gross Bookings from Expedia Sourced Offers on Landing Pages

INTERNATIONAL

Building Relationships and Results



- Over 1600 Engagements!!
- 85 Travel Trade on 21 FAMs
- CA STAR: 250 Agents Trained
- 1007 Operators Trained
- 296 Appoints. at 8 Shows
- 22 New Hotel Contracts
- 55,000 Room Nights CY 2017
- 28,000 Room Nights CY 2018

MONTEREY CONFERENCE CENTER

Business Plan



MONTEREY CONFERENCE CENTER

CITY of MONTEREY

2018 / 2019
BUSINESS PLAN

Placeholder: Monterey Conference Center Overview Video

Placeholder: MCC Customer Advisory Board (CAB) Testimonial Video

MONTEREY CONFERENCE CENTER

New Photography

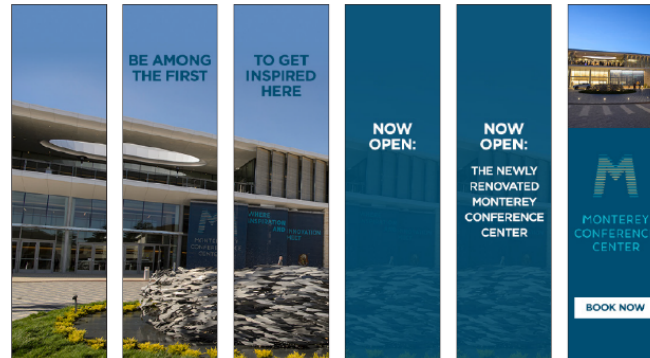


MONTEREY CONFERENCE CENTER

Marketing Communications



- 11K Unique Web Visits to MCC website section
- Content Marketing Approach:
 - Multi-channel paid advertising
 - Posts on owned social channels and content on website
 - Earned media coverage



MONTEREY CONFERENCE CENTER

Grand Reopening Celebration

Smart^{meetings}

BIZBASH

146,587,887 Earned Media Impressions



**CORPORATE
EVENT NEWS**

Brought to you by **TSNN**

prevue
Destination experiences for
meetings + incentives

california
meetings + events

**SILICON VALLEY
BUSINESS JOURNAL**



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MONTEREY CONFERENCE CENTER

Year End Results

Monterey Conference Center Bookings

Year Contract Room Block Begins	Events	Contract Rooms	Spending Event Total
2017	2	116	\$ 33,644.44
2018	13	3,247	2,191,342.92
2019	18	18,491	18,606,233.34
2020	3	3,274	4,831,745.08
2021	2	2,310	3,624,650.17
2022	2	1,348	1,832,401.65
2023	2	1,348	2,167,344.44
Grand Totals	42	30,134	\$ 33,287,362.04

Monterey Conference Center Leads

Year Contract Room Block Begins	Events	Contract Rooms
2017	1	16
2018	25	9,937
2019	44	42,426
2020	28	38,861
2021	19	25,430
2022	12	17,979
2023	8	6,643
2024	3	4,275
2025	5	5,592
2026	1	2,400
2027	2	2,596
2028	0	0
2029	1	1,686
Grand Totals	149	157,841



MONTEREY CONFERENCE CENTER

Department Updates

Group Sales & Services

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Grab life by the moments:



GROUP SALES & SERVICES

Room Nights Booked and New Business Analysis YOY

Room Nights Booked 17-18	Room Nights Booked 16-17	New Business 17-18	New Business 16-17
71,338	58,656	49,052	32,939
110% of Goal	65% of Goal	101% of Goal	71% of Goal



18% increase



33% increase

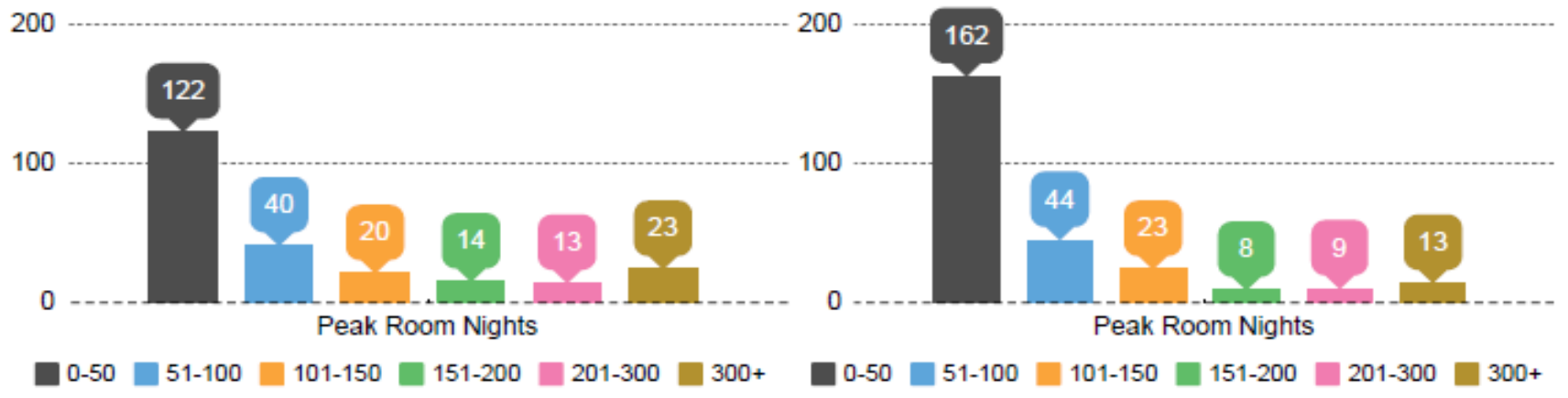


GROUP SALES & SERVICES

Group Peak Room Night Analysis YOY

2017-18 Results

2016-17 Results





GROUP SALES & SERVICES

Leads and Lead Source Analysis YOY

Top Prospect Sources 17-18



- Prospecting (21.10%) ■ Cvent (19.41%)
- Sales Calls (10.55%) ■ Email Inquiry (10.55%)
- Partner Referral (7.59%) ■ Tradeshow (6.33%)
- Appointment (3.38%) ■ Call In Inquiry (4.22%)
- Other (16.88%)

Top Prospect Sources 16-17



- Prospecting (12.36%) ■ Cvent (34.36%)
- Sales Calls (6.18%) ■ Email Inquiry (10.81%)
- Partner Referral (5.02%) ■ Tradeshow (10.42%)
- Appointment (3.09%) ■ Call In Inquiry (5.02%)
- Other (12.74%)

Total Demand 17-18
 339,880 Lead Room Nights YTD
 808 leads

Total Demand 16-17
 353,048 Lead Room Nights YTD
 801 leads



GROUP SALES & SERVICES

Group Market Segment Analysis YOY

Top 5 Market Segments 17-18



- Corporate (37.93%)
- State Association (30.60%)
- SMERF (11.21%)
- National Association (7.33%)
- Regional Association (4.74%)
- Government (4.31%)
- International Association (2.16%)
- Incentive (1.72%)

Top 5 Market Segments 16-17



- Corporate (41.56%)
- State Association (20.16%)
- SMERF (12.35%)
- National Association (12.35%)
- Government (5.76%)
- Regional Association (2.88%)
- International Association (2.06%)
- Incentive (2.06%)
- Entertainment (0.82%)



GROUP SALES & SERVICES

Group Market Analysis YOY

Bookings by Region 17-18



- CA- Northern (55.56%)
- CA-Southern (10.26%)
- Midwest (9.40%)
- CA-Central (5.98%)
- Southwest (2.99%)
- Northeast (5.56%)
- Southeast (3.42%)
- Mid Atlantic (3.85%)
- Northwest (1.71%)
- Mountain States (1.28%)

Bookings by Region 16-17



- CA- Northern (38.10%)
- CA-Southern (9.52%)
- Midwest (13.89%)
- CA-Central (6.35%)
- Southwest (5.95%)
- Northeast (7.54%)
- Southeast (11.90%)
- Mid Atlantic (3.97%)
- Northwest (1.98%)
- Mountain States (0.79%)

GROUP SALES & SERVICES

Initiatives and Results



Fun Run organized by SCS for CAFP



Inspirational sunrise kayak organized for a meeting planner prior to her conference starting

Partner Referrals: 165 referrals sent to 200 members

Service Requests: 33 requests sent to partners for transportation, dining, and offsite meetings

Flash Your Badge: 58 current offers for conference attendees



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GROUP SALES & SERVICES

Client Advisory Board (CAB) January Meeting



GROUP SALES & SERVICES

CAB Meeting - Key Takeaways



- Inspiration WORKS - but bring it to life
- Unified messaging is key
- Traditional advertising doesn't work - content that 'helps us do our jobs better' does
- MCC Renovation is awesome - evens playing field
- Monterey County's sustainability and intellectual property are important differentiating factors
- Familiarity is *the* challenge

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GROUP SALES & SERVICES

MCCVB on the Road



MPINCC ACE



Silicon Valley Client Event



PCMANCC Education Luncheon



Philadelphia Client Event

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GROUP SALES & SERVICES

MCCVB on the Road



PBFW FAM



CalSAE LevelUP Client Event



MPISN Gala Board Installation



MPINCC Gala Awards Sponsor

Department Updates

Marketing Communications

MONTEREY
Grab life by the moments:

MARKETING COMMUNICATIONS

Group Marketing



Monterey County knows a thing or two when it comes to inspiration. We always have, whether it's hosting the first-ever TED conference or the grand opening of our newly renovated 40,000-square-foot Monterey Conference Center. But it's the breathtaking scenery beyond the boardroom where Monterey County really shines. From Big Sur and the scenic 17-Mile Drive to Carmel Valley vineyards and the rolling hills of Salinas, it's easy to see how Monterey County will send your attendees home feeling invigorated, energized and ready to grab life by the moments.

Ready to get inspired? See why Monterey County is right for your next meeting.

PLAN YOUR MEETING



A destination world renowned for inspiration now has an equally inspired venue to match, introducing the newly renovated Monterey Conference Center, which is now open.

LEARN MORE

PLACES TO STAY



Carmel Mission Inn offers an outstanding value on the Monterey Peninsula, complete with a convenient central location, recently added boutique-style guest rooms and tennis, gracious service.

BOOK NOW



Purdis Hotel & Spa at Monterey Bay is the only LEED-CB Certified hotel on California's Central Coast. Boasting 170 guest rooms, 60,000 square feet of meeting space with the adjacent newly renovated Monterey Conference Center, abundant outdoor space ideal for teambuilding, events & more!

BOOK NOW



Overlooking Monterey Bay, just east to the Monterey Bay Aquarium and in the heart of historic Carmel-by-the-Sea, InterContinental The Clement Monterey offers magnificent panoramic coastal views and luxurious interior decor.

BOOK NOW

BIG SUR • CARMEL-BY-THE-SEA • CARMEL VALLEY • DEL REY CANYON • LUNA • MONTEREY • HOBBY LANDING
PACIFIC GROVE • PEBBLE BEACH • SALINAS • SALINAS VALLEY • SAN GITO • SEASIDE



YOU SEE AN ENDLESS BEACH.
WE SEE AN ENDLESS OPPORTUNITY TO
BE INSPIRED.

Picture your attendees outside the boardroom in beautiful Monterey County - the premier West Coast meeting destination. This is where new ideas are born, with 90+ miles of breathtaking coastline, rolling vineyards and renowned attractions. Monterey County offers inspired moments in meetings you won't find anywhere else. We invite you and your attendees to get re-inspired and re-energized, create lasting business relationships and generate the next big idea.

MONTEREY
Inspired moments in meetings.

For more information or to submit an RFP, please contact us at 800-355-4230 or Sales@ccmconterey.com.

818 US | 646-811 16 08 | 646-811 16 08 | 646-811 16 08 | 646-811 16 08 | 646-811 16 08 | 646-811 16 08

INFUSE MIND BLOWING INSPIRATION INTO YOUR NEXT MONTEREY MEETING

Thursday, March 22, 2018 7:00 AM by Allyson Ryan



Here in Monterey County, inspiration comes naturally. With an unmatched setting, the natural landscape and design of the area is a force for inspiration and a heightened level of thinking, feeling and doing. Below is a...



Monterey County Convention & Visitors Bureau

1,885 followers
23h

In Monterey County inspiration comes in waves. Go beyond the boardroom with a renovated conference center and epic scenery. <http://bit.ly/2yo5zit>



Inspired Moments in Meetings: Plan Your Next Meeting in Monterey
seemonterey.com

Like Comment Share

Top Comments

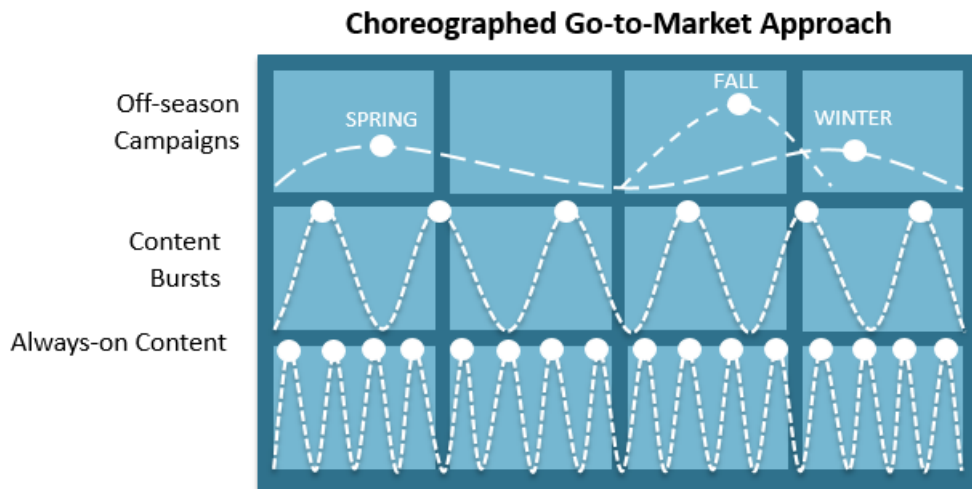
Results:

- 30 M+ impressions
- 67 K+ unique web visits

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MARKETING COMMUNICATIONS

2017-18 Content Marketing Overview



- Fall campaign: August - November
- Winter/off-season promotion: December - March
- Spring promotion: March - May
- Always-on content: Topical and seasonal

Channels: Paid-Owned-Earned

MARKETING COMMUNICATIONS

Earned Results and Highlights

Los Angeles Times

SFGATE

TOWN&COUNTRY

CONDÉ NAST

Traveler

VOGUE

TODAY

	<u>Scorecard Goal</u>	<u>Result</u>	<u>% of Goal</u>
Earned Domestic Impressions:	2,966,000,000	3,156,352,290	106%



Lonely Planet @lonelyplanet Follow

Artists and writers, adventure-seekers and soul-searchers have looked to Big Sur for inspiration: lptravel.to/nXOo3q #travel #USA @stockingsgo



8:10 AM - 2 Feb 2018

MONTEREY
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MARKETING COMMUNICATIONS

Paid and Owned Results and Highlights


	<u>Scorecard Goal</u>	<u>Result</u>	<u>% of Goal</u>
Intent to Visit:	44%	51%	116%
Unique Web Visits	1,717,000	1,816,910	106%
Owned Social Engagements:	740,000	906,378	112%

 **See Monterey** ✓
Published by Allyson Ryan [?] · December 27, 2017 · 🌐

Winter might be off-season for most destinations, but not in Monterey County. The temps are cozy and there are fewer crowds, but that just means more Monterey for you! Enter now for a chance to win an epic getaway in 2018 at www.seemonterey.com/winter.



MONTEREY
Grab life by the moments:




Seize Your Vacay in Monterey

"Grab Life by the Moments" is more than a tagline in Monterey County. It's a calling. An invitation to truly make the most of every experience, whether you're sipping pinot, sinking a putt or any number of invigorating experiences.

So go ahead. Step outside the ordinary to a place renowned for breathtaking natural beauty. Get a jump on your warm weather adventures. And grab life by the moments this season in Monterey County. Or by the breeze. Or by the bite. Or by the... You get the picture.

[See Monterey County](#)



MARKETING COMMUNICATIONS

Content Activations: Paid Influencers

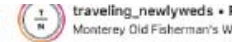


Callum Snape
May 19 at 2:31pm

I just returned from an incredible week down in Monterey; hiking, driving, exploring and eating a lot of great food! Have any of you been down this way before?

Sunset along 17 mile drive, Monterey. I look forward to sharing some more images from this trip!

See Monterey



traveling_newlyweds
Monterey Old Fisherman's W

traveling_newlyweds Making all friends in @seemonterey! This wouldn't respond to us about the conditions though... STOKED! one of our favorite ocean towns! weekend. Follow along on our sto we cram as much as we can in the 48 hours!! Any recommendations up! #seemonterey #montereyseason

#montereybay #montereywharf #montereycounty #travelsandhill #newfriend #fisherman #whalew season



Chelsea Lankford
@truelane

Follow

See Monterey: A Day in Carmel |
[@SeeMonterey truelane.co/travel/2018/2/ ...](http://truelane.co/travel/2018/2/)



11:18 AM - 24 Feb 2018



lauralawsonvisconti • Following
Bixby Creek Bridge

lauralawsonvisconti Already can't wait to go back! I had a blast working with @seemonterey / @travelmindset this past weekend! Have you driven the gorgeous Pebble Beach coast? #seemonterey

View all 46 comments

lauralawsonvisconti @jen.taylor1211 I'll be publishing a couple blog posts in the next few weeks covering what to do on your first trip to @seemonterey! You won't want to miss it — stay tuned!

lauralawsonvisconti @bigworldsmallpoke ts Thanks so much!
lauralawsonvisconti @vagabond3 Same!

lauralawsonvisconti @michaelhonyhay California is calling your name...

1,689 likes

6 DAYS AGO

Add a comment...

Campaign Results:

- 12.4 M+ social impressions
- 133 K+ social engagements

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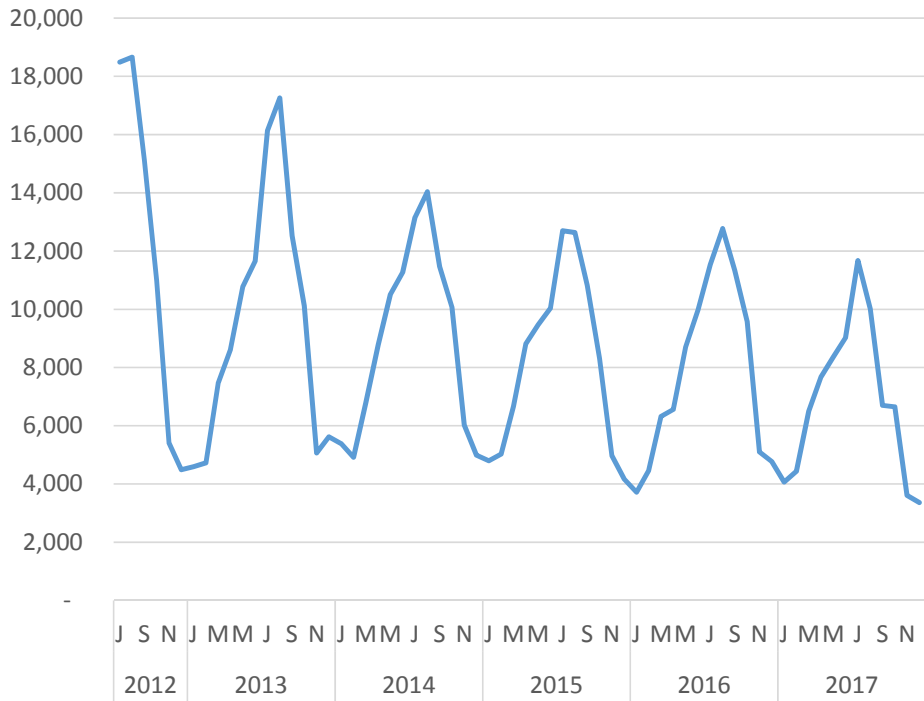
Department Updates

Visitor Services

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VISITOR SERVICES

Walk-in Trends



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
9am-10am	Light Green	Light Green	Light Green	Light Green	Light Yellow	Light Yellow	Light Orange	Light Yellow	Light Green	Light Green	Light Green	Light Green
10am-11am	Light Green	Light Green	Light Green	Light Yellow	Light Yellow	Light Orange	Light Orange	Light Orange	Light Green	Light Green	Light Green	Light Green
11am-12pm	Light Green	Light Green	Light Orange	Light Orange	Light Orange	Light Orange	Red	Red	Light Yellow	Light Yellow	Light Green	Light Green
12pm-1pm	Light Green	Light Yellow	Light Yellow	Light Orange	Light Orange	Light Orange	Red	Red	Light Orange	Light Orange	Light Green	Light Green
1pm-2pm	Light Green	Light Green	Light Orange	Light Orange	Light Orange	Light Orange	Red	Light Orange	Light Orange	Light Orange	Light Green	Light Green
2pm-3pm	Light Green	Light Green	Light Yellow	Light Yellow	Light Yellow	Light Yellow	Light Orange	Light Orange	Light Yellow	Light Yellow	Light Green	Light Green
3pm-4pm	Light Green	Light Green	Light Yellow	Light Yellow	Light Yellow	Light Yellow	Light Orange	Light Orange	Light Yellow	Light Yellow	Light Green	Light Green
4pm-5pm	Light Green	Light Green	Light Yellow	Light Yellow	Light Yellow	Light Yellow	Light Orange	Light Orange	Light Yellow	Light Yellow	Light Green	Light Green
5pm-6pm	Dark Green	Dark Green	Dark Green	Dark Green	Light Yellow	Light Yellow	Light Orange	Light Orange	Light Green	Light Green	Dark Green	Dark Green



VISITOR SERVICES

Town Hall - Member Feedback

- Expand hours
- Keep Live Chat
- Improve signage
- Market the location



VISITOR SERVICES

Results

- 69,557 Visitor Engagements
- 1,806 Live Chats
- 60% of Visitors Influenced to stay longer
- 59,387 Incremental Room Nights

\$20 M+ in
Economic
Impact



316dianea
Arlington,
Virginia

📄 15 👍 3

★★★★★ Reviewed March 5, 2018

Nice people with Great Info

The 10 minutes we spent with the very kind lady at the desk were worth their weight in gold. From tips on when to see the butterflies, to where PCH was closed vs. open, her advice was spot-on and up-to-date. ALWAYS make your first stop in town to the local tourist office!!

Show less

[See all 3 reviews by 316dianea for Monterey](#)

[Ask 316dianea about Monterey Visitor Center](#)

Department Updates

Team Member Engagement

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CELEBRATING OUR CULTURE

Team Engagement

- Winner of the Fired-Up! Culture Organization of the Year award for 2016 AND 2017
- Increased overall scores in 4 of 6 categories from '17 to '18

Year Over Year Team Engagement Trend: Smoldering, Igniting and Fired Up!

SPARKS INDEX	2014	2015	2016	2017	2018
Expectations understood	Yellow	Yellow	Yellow	Yellow	Red
Given opportunity to perform	Yellow	Yellow	Yellow	Red	Yellow
Leadership assists in success	Yellow	Yellow	Yellow	Yellow	Yellow
Healthy, positive work environment	Yellow	Yellow	Yellow	Red	Red
Look forward to longevity	Yellow	Yellow	Red	Red	Red

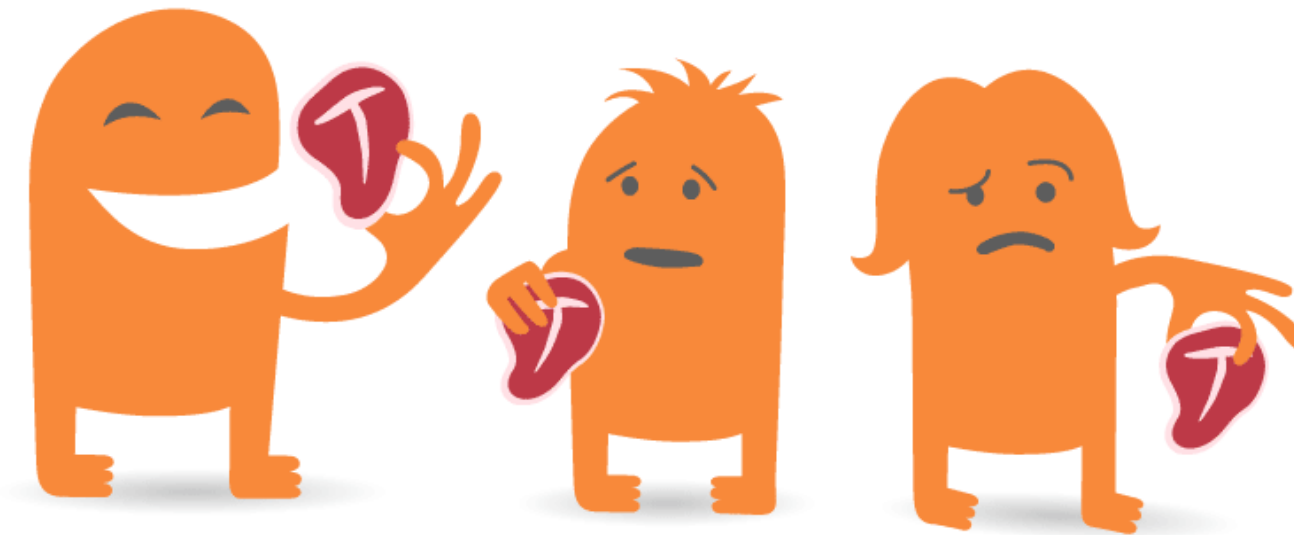
Department Updates

Stakeholder Engagement

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STAKEHOLDER ENGAGEMENT

What have we done with you lately?



“Trust me, we’re important and this is important.”

STAKEHOLDER ENGAGEMENT

What is a Member Engagement?

- Meet-a-Member
- Member Orientations
- Staff Familiarization Trips
- Quarterly Forums

255

Total Member Engagements
FY 2016-17

288

Total Member Engagements
FY 2017-18



+13%



MCCVB Board of Directors Meeting July 25, 2018

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June 2018 Financials

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REVENUE YTD JUNE

Revenue	17-18 YTD Actual	17-18 YTD Budget	Variance	16-17 YTD Actual	17-18 Budget
Jurisdiction Investment	\$ 2,614,146	\$ 2,614,146	\$ -	\$ 2,585,102	\$ 2,614,146
TID	\$ 4,125,375	\$ 4,039,409	\$ 85,965	\$ 4,078,212	\$ 4,039,409
Private Revenue	\$ 298,166	\$ 303,995	\$ (5,829)	\$ 334,620	\$ 303,995
Total Revenue	\$ 7,037,687	\$ 6,957,551	\$ 80,136	\$ 6,997,933	\$ 6,957,551

TID

- Bounced back from contraction in first half of year especially Monterey County +\$39K, City of Monterey +\$17K, City of Marina +\$13K
- Out of period payments in Salinas +\$13K
- Normalized for out of period payments TID is +\$73K favorable

Private revenue off due to

- Group Sales -\$8K due to lack of participation in Michigan, Ohio and Philadelphia sales missions, PCMA event (scheduling conflict) and NY Sales Mission co-op cancelled due to cost
- Visitor Services Ad Commission -\$9K due to slower sales partially driven by wait and see attitude about VIC move
- Miscellaneous +\$14K due to prior period payments of TID by Soledad

EXPENSES YTD JUNE

Expense	17-18 YTD Actual	17-18 YTD Budget	Variance	16-17 YTD Actual	17-18 Budget
Marketing Talent	\$ 750,302	\$ 810,807	\$ (60,505)	\$ 765,526	\$ 810,807
Marketing Programs	\$ 1,960,526	\$ 2,042,786	\$ (82,260)	\$ 2,051,189	\$ 2,042,786
Sales Talent	\$ 1,151,986	\$ 1,228,497	\$ (76,511)	\$ 1,104,692	\$ 1,228,497
Sales Programs	\$ 1,497,302	\$ 1,611,391	\$ (114,089)	\$ 1,381,210	\$ 1,611,391
Membership Talent	\$ 89,332	\$ 82,203	\$ 7,129	\$ 79,384	\$ 82,203
Membership Programs	\$ 26,443	\$ 27,179	\$ (736)	\$ 32,535	\$ 27,179
Visitor Services Talent	\$ 221,872	\$ 236,058	\$ (14,186)	\$ 219,236	\$ 236,058
Visitor Services Programs	\$ 166,814	\$ 172,517	\$ (5,704)	\$ 168,238	\$ 172,517
Administration Talent	\$ 447,265	\$ 489,087	\$ (41,822)	\$ 432,349	\$ 489,087
Administration Programs	\$ 567,353	\$ 521,324	\$ 46,029	\$ 602,833	\$ 521,324
Total Expense	\$ 6,879,193	\$ 7,221,849	\$ (342,656)	\$ 6,837,191	\$ 7,221,849
Total Talent	\$ 2,660,757	\$ 2,846,652	\$ (185,895)	\$ 2,601,187	\$ 2,846,652

- Talent savings due to vacancies, incentives missed -\$86K, fewer hours worked by part-time employees, and less overtime than planned
- Marketing program savings driven by savings on promoted posts, social promotions and video production in digital marketing -\$10K, cost savings and state fair exhibit cancellation in production and collateral -\$13K, Brand USA Mexico program that did not run and unavailability of SJ/SC co-ops in research -\$22K
- Sales programs underspent due to lower spend than planned on Ohio, NY, and Texas events, cancellation of Michigan event, and South Bay Mission postponed to Q3 2018 in client events -\$34K, lack of available clients, capacity, and hotel rooms caused cancellation of Google Mega FAM and June Wellness FAM in FAMS -\$20K, groups not taking advantage of offers in opportunity development -\$56K
- MVSA programs overspent due to sponsorship of Big Sur shuttle demonstration project through Coast Property Owners Association in community relations +\$37K, required replacement computers discussed at budget workshops and replacement phone system due to accelerating failures +18K

YEAR END NET RETAINED PRELIMINARY RESULT

	17-18 YTD		17-18 YTD		16-17 YTD	
Net Retained	Actual	Budget	Variance	Actual	Budget	
Revenue	\$ 7,037,687	\$ 6,957,551	\$ 80,136	\$ 6,997,933	\$ 6,957,551	
Total Expense	\$ 6,879,193	\$ 7,221,849	\$ (342,656)	\$ 6,837,191	\$ 7,221,849	
Net Retained	\$ 158,494	\$ (264,298)	\$ 422,792	\$ 160,742	\$ (264,298)	

- Forecast that was used at the Board meeting that formed the basis for the approval of incremental spend in the FY1819 budget was \$310K favorable
- Preliminary results are \$113K favorable to that forecast due to
 - Slightly better TID results and surprise Soledad TID payment
 - Incremental savings in talent due to vacancies and missed/forfeited incentives
 - Incremental savings in Marketing on Brand USA Mexico program that did not run and delay in planned purchase of research product Intermx
 - Incremental savings in Group Sales from cancellation of June Wellness FAM due to lack of available clients, capacity, and hotel rooms, additional savings on year-end client events and in opportunity development where groups did not take advantage of offers in-year
- Final results dependent on audit with likely impact from:
 - Any capitalization and depreciation not yet calculated (not budgeted)
 - Final incentive results
 - Current year-end TID accrual versus reversal of last year's



MCCVB Board of Directors Meeting July 25, 2018

MONTEREY
Grab life by the moments.®

The background of the slide is a photograph of a harbor scene. In the foreground, two people are on a white boat, one standing and one sitting. In the background, there are buildings and a pier along the waterfront under a clear blue sky.

Thank You!

Join us at our Annual Luncheon!
Thursday, August 30, 2018
Monterey Conference Center

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