



Tourism Promotion Area 2023-2024 Work Plan and Budget

Caroline Dermarkarian, Chair
Bellevue-Redmond TPA Advisory Board

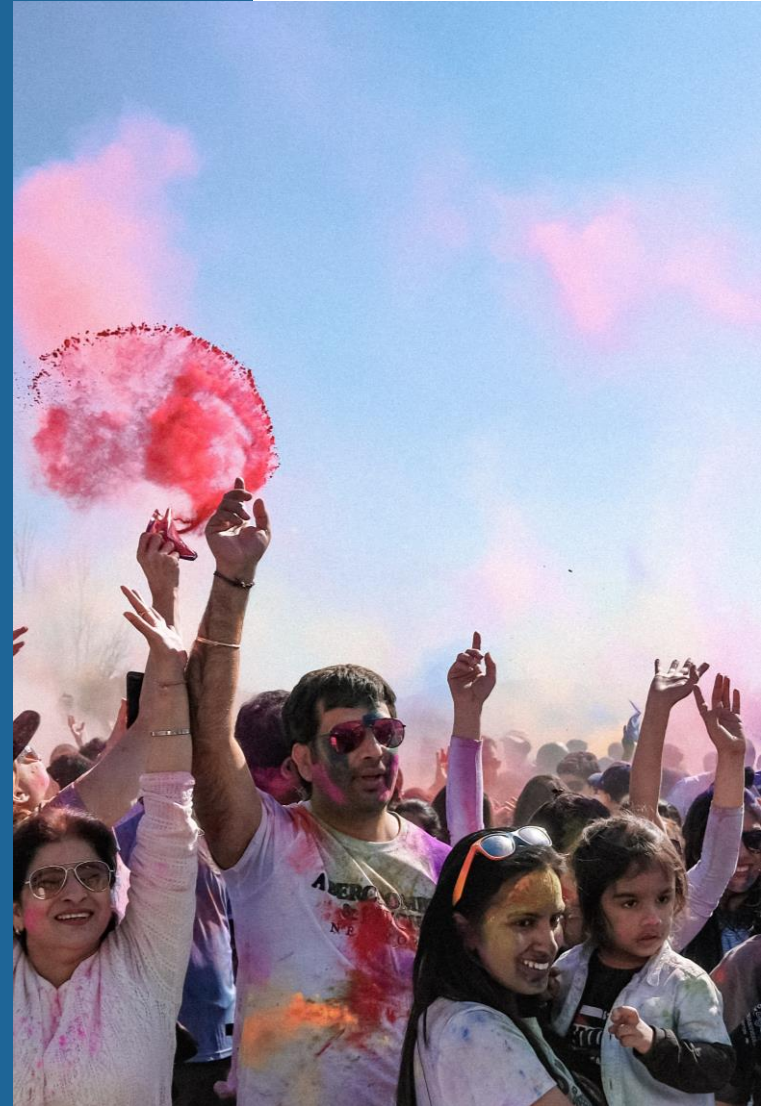
Lorie Hoffman, Arts Manager
Lizzette Flores, Cultural Tourism Specialist
Community Development

October 16, 2023



Direction

Direct Staff to return with legislation as part of the 2023-2024 Mid-Biennial adjustments to support expenditures consistent with the annual budget and strategic plan as recommended by the BRTPA Advisory Board.



Holi Festival Photo Credit: City of Redmond



Agenda

1. Background
2. TPA Collection and Remittance of Fee
3. Allowable Use of Revenues
4. Overview of Annual Budget and Work Plan

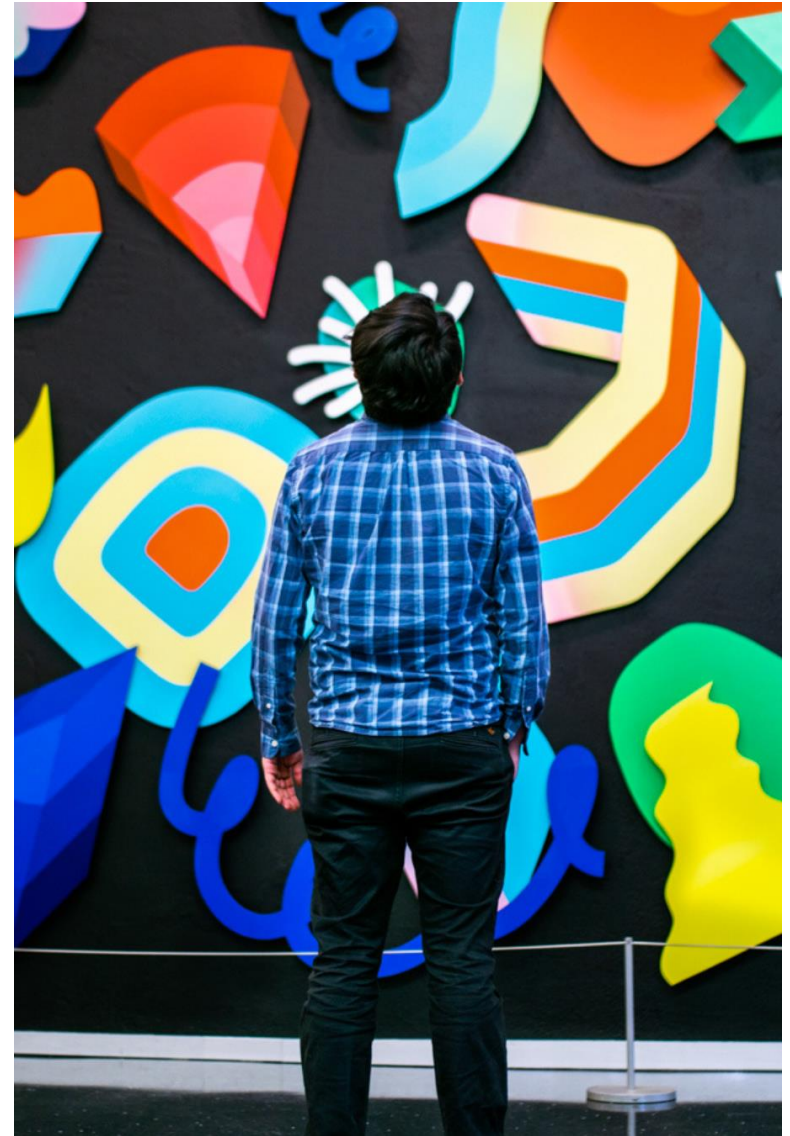


Photo credit: Bellevue Arts Museum

BRTPA Overview

- BRTPA was approved by Bellevue City Council earlier this year.
- A way to generate revenues for tourism promotion.
- Increased economic benefits for community



Photo Credit: City of Redmond



BRTPA Advisory Board

Bellevue

- Caroline Dermarkarian
(Chair)
Seattle Bellevue Marriott
- Wade Hashimoto
(vice chair)
W Hotel
- Rocky Rosenbach
*Downtown Courtyard
Marriott*
- David Nadelman
Hyatt Regency

Redmond

- Melody Lanthorn
Seattle Marriott
- Kim Saunderson
*Residence Inn Seattle, East
Redmond*
- Cassandra Lieberman
Archer Hotel
- Final Redmond seat
pending appointment

Background

- BRTPA Advisory Board has recommended a budget and work plan for 2023-24.
- Once approved, contracting for administration will begin.



Cinco de Mayo Celebration Photo credit: City of Redmond

Collection and Remittance of TPA Lodging Charges

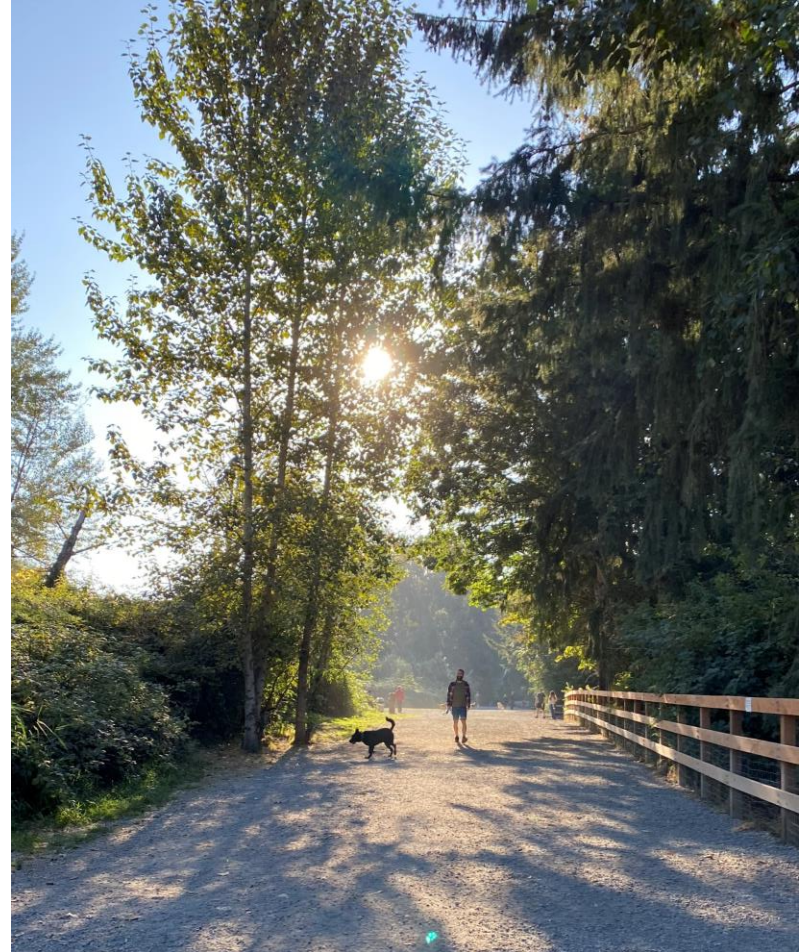
- Revenues are maintained separately from general fund
- Lodging charges collected within each city zone will be used for that zone.



Photo credit: COB

Overview of Annual Budget and Work Plan

- Workplans for both zones structured similarly.
- Each zone's budget reflects its needs and priorities.
- Budgets approved by Advisory Board.
- Budget and Work Plan then approved by council



Marymoor Park Photo Credit: COB

Allowable Use of Revenues/Work Plan

Funds must be used for tourism promotion.

Some examples:

- Marketing & Communications
- Public Relations
- Visitor experience



Bellhop Photo Credit: COB

Allowable Use of Revenues/Work Plan

Continued

- Research
- Festivals & events
- Destination Sales



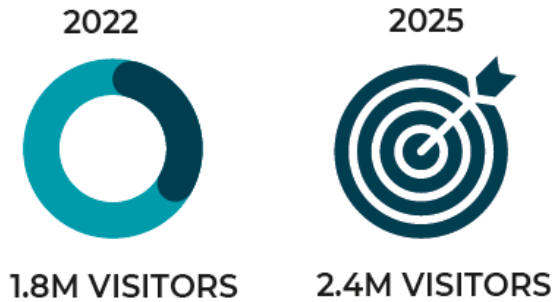
Photo Credit: NW Chocolate Festival



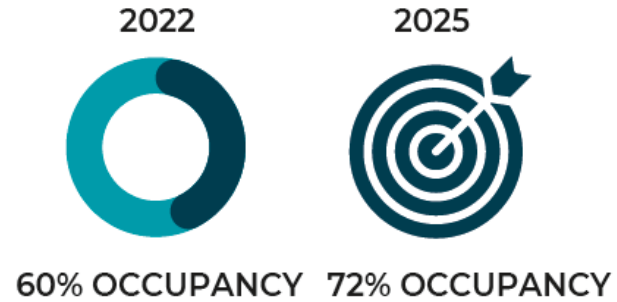
Photo Credit: City of Redmond

Overall Goals

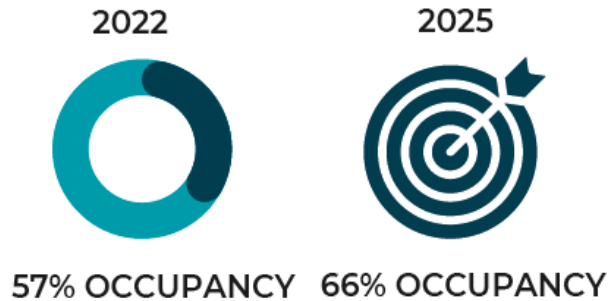
OVERNIGHT VISITORS



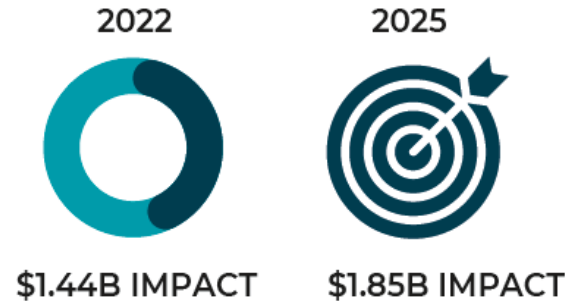
CITYWIDE HOTEL OCCUPANCY



WEEKEND HOTEL OCCUPANCY



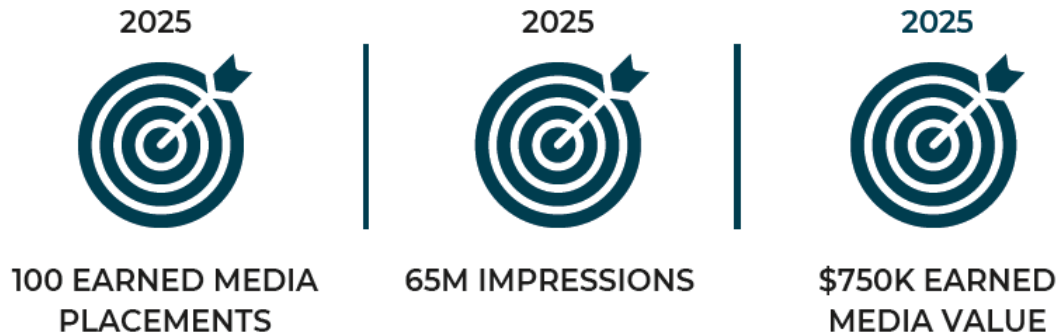
ECONOMIC IMPACT



Marketing & Communication Goals



PUBLIC RELATIONS GOALS



PROJECTED TPA IMPACT SUMMARY

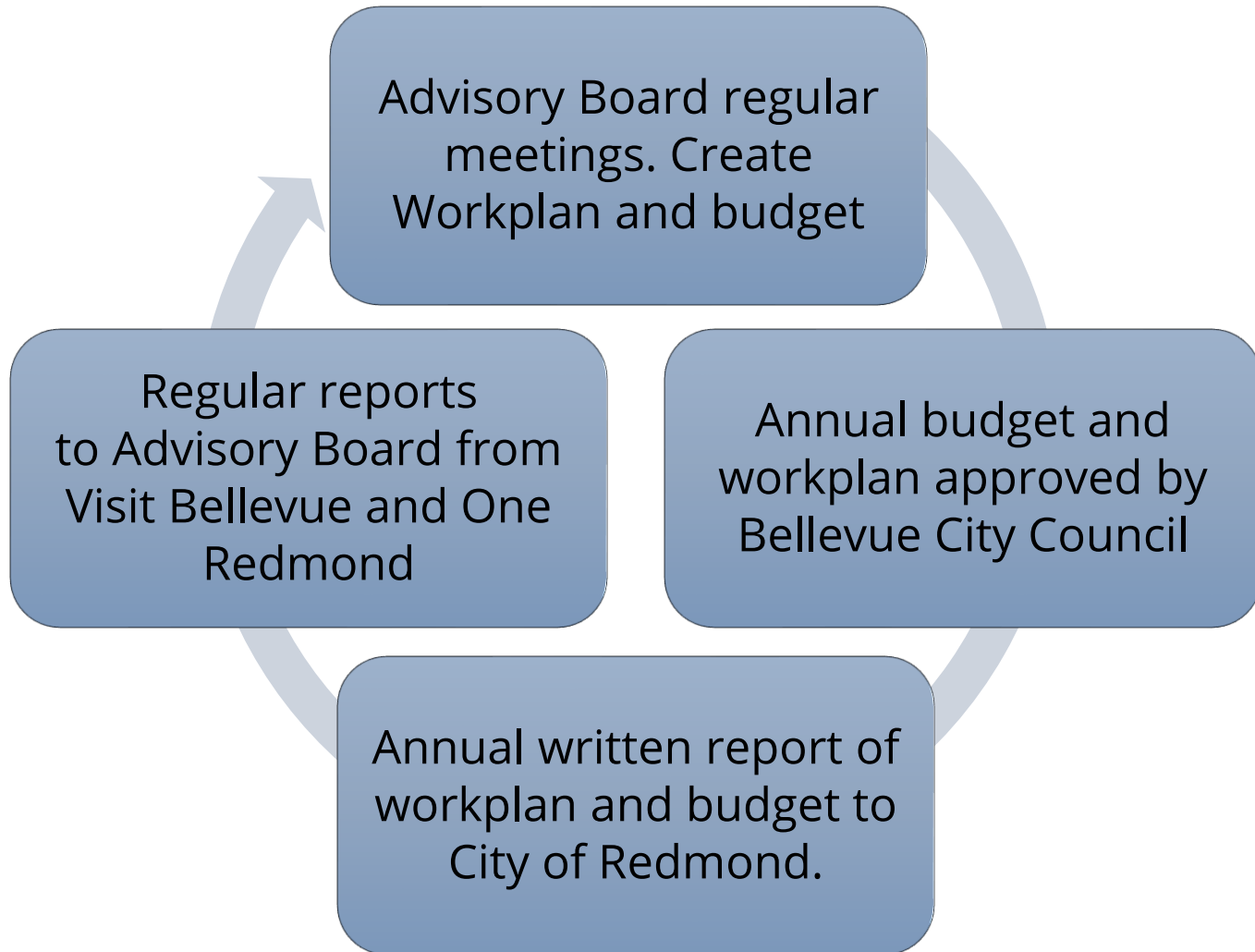
- Create 25.2M new impressions
- Create 226K Clicks
- Improve CPC by \$1.81
- Create 5m more social media impressions 96K engagements, 28K clicks
- Generate \$750K in earned media coverage



Overview of Annual Budget

	Bellevue Zone 16-month total	Redmond Zone 16-month total
<i>Projected Collections after admin fees</i>	\$3,726,160	\$1,106,807
<i>Marketing and Communication</i>	\$1,043,923	\$0
<i>Destination Sales</i>	\$925,727	\$22,450
<i>Tourism Development</i>	\$921,000	\$68,340
<i>Festivals and Events</i>	\$305,110	\$0
<i>Admin and Research</i>	\$134,000	\$341,868
<i>Contingency (10%)</i>	\$396,400	\$117,746
<i>Reserves</i>	\$0	\$556,403
<i>Total</i>	\$3,726,160	\$1,106,807

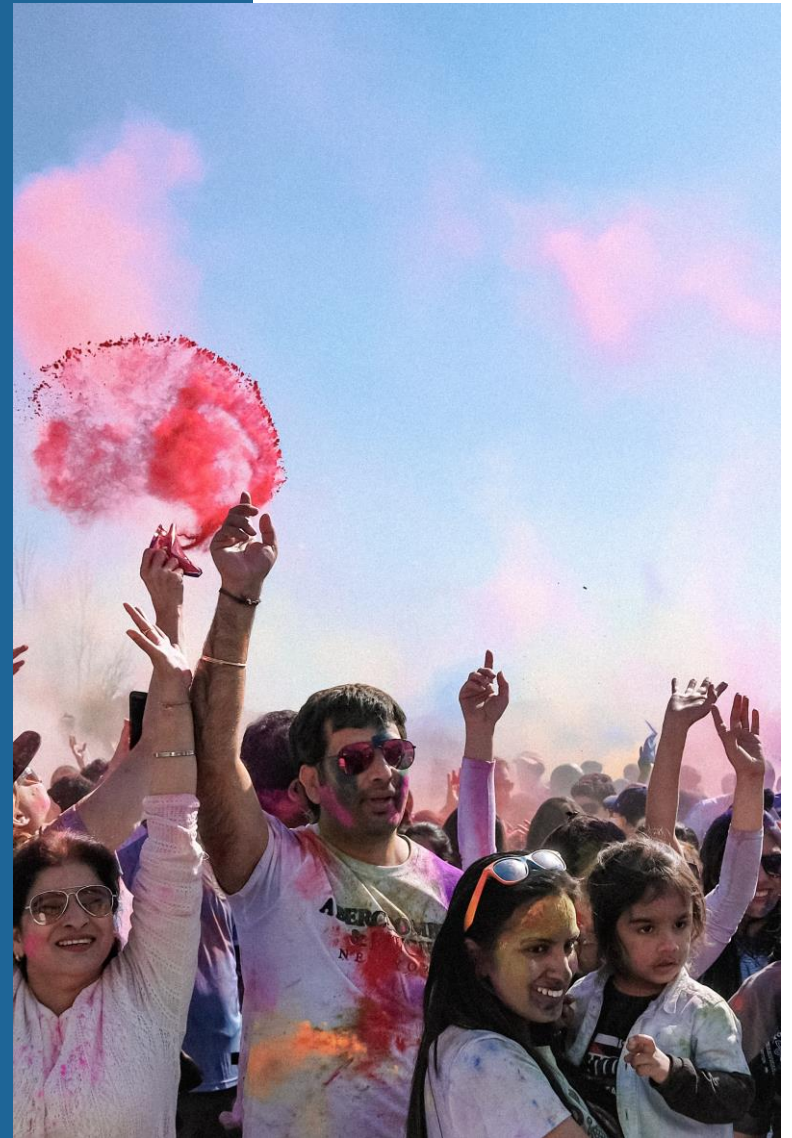
Annual Process/Next Steps





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Holi Festival Photo Credit: City of Redmond



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