

EXHIBIT B DALLAS TOURISM PUBLIC IMPROVEMENT DISTRICT FINAL SERVICE PLAN FY2024-FY2028					
	FY2024 BUDGET	FY2025 BUDGET	FY2026 BUDGET	FY2027 BUDGET	FY2028 BUDGET
REVENUE					
Reserve	\$12,090,034.00	\$4,671,348.81	\$1,207,068.19	\$371,313.00	\$517,873.90
Net assessment revenue	\$20,692,000.00	\$21,767,000.00	\$24,618,000.00	\$23,388,000.00	\$24,888,000.00
Investment income	\$907,700.00	\$623,514.00	\$605,408.00	\$599,839.00	\$592,071.00
TOTAL REVENUE	\$33,689,734.00	\$27,061,862.81	\$26,430,476.19	\$24,359,152.00	\$25,997,944.90
EXPENDITURES					
Incentives & Sales Efforts	\$18,989,371.00	\$12,937,317.26	\$11,927,016.59	\$10,566,144.58	\$11,346,904.08
Marketing (Promotion/Advertising)	\$9,211,828.00	\$9,086,679.90	\$8,828,192.80	\$8,395,743.65	\$8,918,024.85
Site Visits & Familiarization Tours	\$2,698,740.00	\$2,239,051.40	\$2,522,340.80	\$2,398,783.90	\$2,548,007.10
Event Funding Application Pool	\$1,737,706.00	\$1,679,288.55	\$1,891,755.60	\$1,799,087.93	\$1,911,005.33
Operations/Research/Administration	\$1,052,089.11	\$1,119,525.70	\$1,261,170.40	\$1,199,391.95	\$1,274,003.55
TOTAL EXPENDITURES	\$33,689,734.11	\$27,061,862.81	\$26,430,476.19	\$24,359,152.00	\$25,997,944.90
Incentives & Sales Efforts	Providing sustainable fuel for our city's successful convention and meeting business, DTPID funds Visit Dallas and Dallas Sports Commission incentives and sales programs. Incentives defray costs and provide feasible access to the Kay Bailey Hutchison Convention Center, which allows Dallas to compete with top cities for event business. This empowers engaged partnerships with key industry organizations. The primary objective targets diverse audiences for increased awareness of Dallas as a coveted destination for convention and sporting events. Board-approved commitments for events occurring in future periods are managed by DTPID in compliance with the Texas Public Funds Investment Act.				
Marketing (Promotion/Advertising)	DTPID funds marketing activities that keep Dallas top of mind as a business and leisure travel destination. DTPID's marketing funds combined with Visit Dallas' marketing budget allow for the purchase of print, radio, video, outdoor and digital ad placement in high-propensity markets targeted at consumers and meeting professionals. Funds also allow for contracted marketing services, collateral development, airport welcome signage, event sponsorship and focus group research to test campaigns.				
Site Visits & Familiarization Tours	The excitement and possibilities that exist in Dallas are best experienced firsthand. Key decision-makers in corporate events, trade shows, sports, tourism - as well as members of the media and other influencers - are invited to take part in site visits and familiarization tours (FAMS). These structured experiences include stops at many different landmarks, hotels and restaurants, showcasing the depth and breadth of activities available for any group on its visit to Dallas. Ten percent of DTPID's spending is dedicated to paying non-staff travel and tour expenses to bring these decision-makers to Dallas to highlight everything that makes Dallas the star of the Lone Star State.				
Event Funding Application Pool	More than \$1.5 million per year of the DTPID's funds are approved annually to support local arts and cultural events marketing. Since DTPID's inception in 2012, its event marketing fund has contributed more than \$10 million to over 200 local arts and culture organizations, which have produced more than 600 events supported by this funding. Groups can apply for up to \$25,000 annually to help market their events that will generate at least 30 overnight visits to Dallas.				
Operations/Research/Administration	Research 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. In addition, funds facilitate the DTPID annual audit, insurance, and contract services, including an administrative fee paid to Visit Dallas, the City of Dallas Office of Economic Development and the City Controller's Office fees, among others.				