

EXHIBIT B
DALLAS TOURISM PUBLIC IMPROVEMENT DISTRICT
PRELIMINARY SERVICE PLAN FY2027-FY2031

			FY2027 BUDGET	FY2028 BUDGET	FY2029 BUDGET	FY2030 BUDGET *	FY2031 BUDGET *
REVENUE & RESERVES	%						
Reserve			\$1,232,091	\$0	\$0	\$0	\$1,102,309
Assessment Revenue			\$20,581,651	\$20,580,698	\$21,157,456	\$21,854,866	\$24,498,776
Interest			\$221,053	\$100,392	\$43,713	\$16,648	\$38,291
Net Investment Income			\$708,770	\$827,730	\$913,612	\$963,373	\$990,829
TOTAL REVENUE & RESERVES			\$22,743,565	\$21,508,820	\$22,114,781	\$22,834,887	\$26,630,205
EXPENDITURES							
Incentives & Sales Efforts ¹	41.8%		\$9,497,581	\$8,311,712	\$8,684,022	\$8,311,173	\$12,543,040
Marketing (Promotion/Advertising) ²	37.0%		\$8,414,318	\$7,923,816	\$7,936,163	\$7,595,423	\$8,574,796
Site Visits & Familiarization Tours ³	8.7%		\$1,979,230	\$2,263,947	\$2,267,475	\$2,170,121	\$2,449,942
Event Funding Application Pool ⁴	7.1%		\$1,622,896	\$1,697,961	\$1,700,606	\$1,627,591	\$1,837,456
Operations/Research/Administration ⁵	5.4%		\$1,229,540	\$1,131,974	\$1,133,738	\$1,085,060	\$1,224,971
TOTAL EXPENDITURES ⁶	100.0%		\$22,743,565	\$21,329,410	\$21,722,004	\$20,789,368	\$26,630,205

* Years beyond 2029 are an estimate pending successful renewal of the Tourism PID.

¹ Incentives & Sales Efforts The annual budget for incentives and sales efforts helps fund the Visit Dallas and Dallas Sports Commission's programs, enhancing our city's success in the convention, sports, and meeting business. When Dallas competes with other top cities for desired business, the DTPID board of directors will approve incentives for groups that meet the preferred economic impact which benefits the stakeholder DTPID hotels. Incentives are often used to reduce event costs, such as transportation or complimentary rentals for the Kay Bailey Hutchison Convention Center Dallas (KBHCCD). Board-approved commitments for events occurring in future periods are managed by DTPID in compliance with the Texas Public Funds Investment Act.

² Marketing (Promotion/Advertising). The DTPID funds marketing activities that keep Dallas top of mind as a destination for both business and leisure travel. DTPID's marketing funds allow for the purchase of print, radio, video, outdoor, and digital ad placements in priority markets, targeting consumers and meeting professionals. Funds also allow for contracted marketing services, collateral development, event sponsorship, and quantitative and qualitative research to test campaigns.

³ Site Visits & Familiarization Tours DTPID provides the funding needed for Visit Dallas and Dallas Sports Commission to invite key decision-makers in corporate events, trade shows, sports and tourism — as well as media representatives and other influencers — to participate in site visits and familiarization tours (FAMS).

⁴ Event Funding Application Pool Groups can apply for up to \$25,000 annually to help market their arts and cultural events that will generate at least 30 overnight visits to the Dallas.

⁵ Operations/Research/Administration Research provides valuable insights into the profiles and behaviors of visitors to Dallas, including their demographics and activities during their stay. This funding enables Visit Dallas to collaborate with industry experts to conduct conversion studies to evaluate the impact of our marketing initiatives. Access to real-time travel analytics tools and quarterly reports is pivotal for accurate revenue forecasting. It also empowers Visit Dallas to make informed, swift decisions and adjust expenditures as needed.

^a Total Expenditures DTPID funding is dedicated solely to initiatives established by hotel stakeholders at the district's inception and authorized by the Dallas City Council. This structure guarantees that assessment revenues are allocated strictly in accordance with the service plan's designated categories, without the option to modify expense categories. Net assets reserved for 'Incentives & Sales Efforts' are strategically retained and managed to fulfill future commitments related to conventions and sporting events secured through Visit Dallas and the Dallas Sports Commission. This ensures DTPID's continued capacity to attract and incentivize high-value groups and events, further strengthening Dallas as a destination of choice. These incentives are crucial for securing new business in the KBHCOD from 2030 and beyond.