

SUPPLEMENTAL RANKING FY 2024-25

Department/Division:

Rank *	Fund-Dpt/Div #	Division Name	Supplemental Name	FTE (#)	Fleet (#)	I.T. (I)	One-Time Cost	Recurring Cost	Total Cost
1			Simpleview - Website Services				\$ 24,500	\$ 27,595	\$ 52,095
2			Increased Tourism Marketing					85,000	85,000
3			Visitor Center Exterior Signage				9,000		9,000
4			Digital Kiosk - Airport				5,000	800	5,800
5			PlayEasy Sports Lead Generator					6,500	6,500
7			Connect Meetings Trade Shows					11,500	11,500
8			THLA Group Listings - Hotels					9,898	9,898
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
									-
				0.0	0	0	\$ 38,500	\$ 141,293	\$ 179,793

Fleet Capital Replacement List										
1										-
2										-
3										-
4										-
5										-
				0.0	0	0	\$ -	\$ -	\$ -	

* 1 = Highest Priority

Department Total	0.0	0	0	38,500	141,293	179,793
-------------------------	------------	----------	----------	---------------	----------------	----------------

SUPPLEMENTAL REQUEST FY 2024-25

Department/Division:

Supplemental Name:
Prior Year Request?

Expanded Service
 New Program
 Mandatory/Contractual
 Replacement Vehicle/Equipment
 Unit #:

Description:

There are nine legal uses of local hotel tax revenues in Texas. This request fits Category 3:
 3. Paying for advertising, solicitations, and promotions that attract tourists and convention delegates to the city or its vicinity.

Simpleview is our website development (VisitMcKinney.com) - Our website is our most important tourism tool and the homepage for the city's marketing related to the CJ Cup Byron Nelson. Our annual contract renewal took place in 2024, which included a small increase in CRM & CMS costs. We are also looking for a few upgrades to the existing site by purchasing additional design modules that will significantly enhance our site's appeal to visitors - An interactive city map and storyteller widget for upgrade page layouts. The largest increase is for an annual SEO campaign package to ensure that our website is generating organic and paid traffic on Google.

GOALS
 To increase visitation throughout late summer/early fall and winter and to attract customers to the doors of our partners with creative campaigns promoting McKinney's destination assets.

- Develop and extend Visit McKinney's digital strategy with focused campaigns
- Optimize search engine optimization (SEO), organic content, and paid media
- Improve performance in paid search and ad campaigns
- Create a controlled approach to digital marketing vs a reactive one
- Implement conversion rate optimization (CRO) to better understand the funnel and customer engagement

Justification:

Based on our Visit McKinney strategic plan, we are working to make digital marketing a holistic effort, not piecemealed around peak seasons. Increasing our marketing presence year-round will help when the slump of the shoulder season hits. On average, groups pick their future locations for meetings between 1-3 years before the conference or event takes place, so McKinney needs every digital marketing tool available to boost hotel occupancy and generate business and tax revenues.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH
 1C - Continue to develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and shopping options and tourism to become a "Live, Work & Play" community.

Goal 2 - OPERATIONAL EXCELLENCE
 2B - Continuously provide a high level of customer service to our citizens.
 2F - Implement "Smart Cities" approach and digital technologies in the City's operations in support of achieving operational excellence.

Goal 3 - MAXIMIZE THE DEVELOPMENT POTENTIAL OF MCKINNEY NATIONAL AIRPORT
 3c - Improve communication and marketing the value of McKinney National Airport to the City and region.

Goal 4 - FINANCIALLY SOUND GOVERNMENT
 4D - Balance resources generated by property taxes, sales taxes, hotel occupancy tax and fees.

GOAL 5 – ENHANCE THE QUALITY OF LIFE IN MCKINNEY

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-453.82-13	Web Software Services	Storyteller Widget	\$ 6,500		\$ 6,500
012-1252-453.82-14	Web Software Services	Increased Costs - Annual Contract CRM & CMS		2,595	2,595
012-1252-453.82-15	Web Software Services	Interactive Map	15,000		15,000
012-1252-453.82-16	Web Software Services	SEO Pro - Annual SEO Campaign	3,000	25,000	28,000
					-
					-

One Time Cost	\$ 24,500
Recurring Cost	\$ 27,595
Total Cost	\$ 52,095

Personnel Details:

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:

Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST

FY 2024-25

Department/Division: **Prior Year Request?**

Supplemental Name:

Expanded Service
 New Program
 Mandatory/Contractual
 Replacement Vehicle/Equipment
 Unit #:

Description:

There are nine legal uses of local hotel tax revenues in Texas. This request fits category 9 -

9. Paying for advertising, solicitations, and promotions that attract tourists and convention delegates to the city or its vicinity.

53% of Visit McKinney's budget is allocated to personnel costs, while only 22% is allocated directly to Marketing/Promotion. Visit McKinney's primary purpose is to serve as the city's destination marketing organization, meaning we exist to be a marketing arm for the community and our tourism assets. When HOT Tax is rolled back into marketing McKinney, there is a direct economic impact on local hotels, restaurants, retail, and entertainment.

Our goal is that in partnership with City Communications and Marketing, Visit McKinney will leverage our marketing message through digital ads, influencers, sponsored social media, and other creative campaigns year-round rather than saving our funds for specific seasons or events like we currently do.

Justification:

According to the Texas Hotel and Lodging Association, a typical city/CVB spends 30% - 70% of its annual HOT revenue on marketing and promotional expenses. McKinney's HOT Tax revenue is rapidly growing, and we have begun elevating our marketing campaigns to match the growth. Marketing McKinney to visitors drives a direct economic impact back to McKinney. These marketing dollars also bolster McKinney's message as we prepare for new tourism/entertainment industry growth.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH
 1C - Continue to develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and shopping options and tourism to become a "Live, Work & Play" community.

Goal 2 - OPERATIONAL EXCELLENCE
 2B - Continuously provide a high level of customer service to our citizens.
 2F - Implement "Smart Cities" approach and digital technologies in the City's operations in support of achieving operational excellence.

Goal 3 - MAXIMIZE THE DEVELOPMENT POTENTIAL OF MCKINNEY NATIONAL AIRPORT
 3c - Improve communication and marketing the value of McKinney National Airport to the City and region.

Goal 4 - FINANCIALLY SOUND GOVERNMENT
 4D - Balance resources generated by property taxes, sales taxes, hotel occupancy tax and fees.

GOAL 5 - ENHANCE THE QUALITY OF LIFE IN MCKINNEY

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-453.85-20	Marketing / Promotional	Advertising		\$ 70,000	70,000
012-1252-453.85-22	Marketing / Promotional	Marketing Services/Contracts		5,000	5,000
012-1252-453.85-24	Marketing / Promotional	Sponsorship		10,000	10,000
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-

One Time Cost	\$ -
Recurring Cost	\$ 85,000
Total Cost	\$ 85,000

Personnel Details:

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:

Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST FY 2024-25

Department/Division:
Supplemental Name:
Prior Year Request?

Expanded Service
 New Program
 Mandatory/Contractual
 Replacement Vehicle/Equipment
 Unit #:

Description:

There are nine legal uses of local hotel tax revenues in Texas. This request fits category 9 -

9. Paying for advertising, solicitations, and promotions that attract tourists and convention delegates to the city or its vicinity.

Currently, THLA has over 150 cities, counties, chambers of commerce, and CVBs in this group listing program. Participants have indicated it has been one of the most beneficial uses of local hotel occupancy tax funding, providing important marketing and other valued services for all McKinney hotels. Presently, only four of the 25 McKinney lodging properties are listed on the state tourism website, www.traveltexas.com. Through the THLA group listing program, all McKinney properties will be included on this site and the two additional websites. The group listing provides Visit McKinney at a 25% discount to get all properties listed on the included sites.

Justification:

McKinney, like other Texas cities and CVBs, can use its local hotel tax or other marketing funds to fully cover this expense as part of its advertising and promotion budget. Not only will our hotels have this marketing benefit, but they will also be provided access to all of the THLA services noted below. This is an effective way that Visit McKinney can ensure that it provides a benefit to every one of the hotels within the McKinney market and helps bridge the connection between the CVB and local hoteliers.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

1C - Continue to develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and shopping options and tourism to become a "Live, Work & Play" community.

Goal 2 - OPERATIONAL EXCELLENCE

2B - Continuously provide a high level of customer service to our citizens.

2F - Implement "Smart Cities" approach and digital technologies in the City's operations in support of achieving operational excellence.

Goal 4 - FINANCIALLY SOUND GOVERNMENT

4D - Balance resources generated by property taxes, sales taxes, hotel occupancy tax and fees.

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-453.85-20	Marketing / Promotional	THLA Goup Listings - Hotels		\$ 9,898	9,898

One Time Cost	\$ -
Recurring Cost	\$ 9,898
Total Cost	\$ 9,898

Personnel Details:

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:

Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST

FY 2024-25

Department/Division: 12 - Visit McKinney

Supplemental Name: Visitor Center Exterior Signage
Prior Year Request? N

Expanded Service
 New Program
 Mandatory/Contractual
 Replacement Vehicle/Equipment
 Unit #: _____

Description:

There are nine legal uses of local hotel tax revenues in Texas. This request fits categories 1, 3, and 9:

1. Funding the establishment, improvement, or maintenance of a convention center or visitor information center.
3. Paying for advertising, solicitations, and promotions that attract tourists and convention delegates to the city or its vicinity.
9. Signage directing tourists to sights and attractions that are visited frequently by hotel guests in the municipality."

Visit McKinney signed a lease renewal at our current location in 2024. Our outdoor signage is not very noticeable. This supplemental request would fund an outdoor sign for the Visitors Center that matches the historic district's sign character and prepares us for the new growth taking place on the west side of Downtown McKinney with Union Bear, Lockwood, Loyo Burger, and more.

Justification:

The exterior signage will help Visit McKinney elevate its new brand and promote the experience center shop.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH
 1C - Continue to develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and shopping options and tourism to become a "Live, Work & Play" community.

Goal 2 - OPERATIONAL EXCELLENCE
 2B - Continuously provide a high level of customer service to our citizens.

GOAL 5 – ENHANCE THE QUALITY OF LIFE IN MCKINNEY

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-453.81-06	Non-Capital Equipment	Outdoor Sign	\$ 7,500		\$ 7,500
012-1252-453.81-07	Non-Capital Equipment	Electrical Expenses	1,500		1,500
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-

One Time Cost	\$ 9,000
Recurring Cost	\$ -
Total Cost	\$ 9,000

Personnel Details:

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:

Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST FY 2024-25

Department/Division:

Supplemental Name:

Prior Year Request?

Expanded Service
 New Program
 Mandatory/Contractual
 Replacement Vehicle/Equipment
 Unit #:

Description:

There are nine legal uses of local hotel tax revenues in Texas. This request fits category 3:

3. Paying for advertising, solicitations, and promotions that attract tourists and convention delegates to the city or its vicinity."

Visit McKinney met with the airport staff to discuss how our team could assist with visitor messaging at the new FBO terminal. Our proposal is to replicate the smart kiosk that Visit McKinney currently has outside the visitors center at the airport. The kiosk would include marketing opportunities as well as the visit widget app showcasing restaurants, retail, and entertainment opportunities in McKinney.

Justification:

One of Visit McKinney's strategic planning goals is to leverage our relationship with McKinney National Airport to assist visitors and attract them to spend and stay locally.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

1C - Continue to develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and shopping options and tourism to become a "Live, Work & Play" community.

Goal 2 - OPERATIONAL EXCELLENCE

2B - Continuously provide a high level of customer service to our citizens.
 2F - Implement "Smart Cities" approach and digital technologies in the City's operations in support of achieving operational excellence.

Goal 3 - MAXIMIZE THE DEVELOPMENT POTENTIAL OF MCKINNEY NATIONAL AIRPORT

3c - Improve communication and marketing the value of McKinney National Airport to the City and region.

Goal 4 - FINANCIALLY SOUND GOVERNMENT

4D - Balance resources generated by property taxes, sales taxes, hotel occupancy tax and fees.

GOAL 5 – ENHANCE THE QUALITY OF LIFE IN MCKINNEY

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-453.85-20	Marketing / Promotional	Indoor Touch Kiosk	\$ 5,000		5,000
012-1252-453.85-13	Web Software Services	SaaS Fees for Kiosk App		800	800
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-

One Time Cost	\$ 5,000
Recurring Cost	\$ 800
Total Cost	\$ 5,800

Personnel Details:

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:

Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST FY 2024-25

Department/Division:	12 - Visit McKinney	
Supplemental Name:	PlayEasy Sports Lead Generator	Prior Year Request? N
<input type="checkbox"/> Expanded Service <input checked="" type="checkbox"/> New Program <input type="checkbox"/> Mandatory/Contractual <input type="checkbox"/> Replacement Vehicle/Equipment Unit #:		

Description:
There are nine legal uses of local hotel tax revenues in Texas. This request fits category 3:
 3. Paying for advertising, solicitations, and promotions that attract tourists and convention delegates to the city or its vicinity.

PlayEasy is a sports tourism tool that allows planners to connect with CVBs about hosting tournaments. PlayEasy has created an easy way to find, connect with, and communicate with the largest online network of Sporting Event Organizers, Destinations, Facilities, and Events in the United States. PlayEasy has also created a live rate hotel booking solution that will allow planners to book trackable rooms at McKinney hotels from a link we provide.

Justification:
 Sports Tourism is one of our largest visitor segments in McKinney. This tool allows us to promote McKinney sports facilities to sports planners and tournament providers across the country.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH
 1C - Continue to develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and shopping options and tourism to become a "Live, Work & Play" community.

Goal 2 - OPERATIONAL EXCELLENCE
 2F - Implement "Smart Cities" approach and digital technologies in the City's operations in support of achieving operational excellence.

Goal 4 - FINANCIALLY SOUND GOVERNMENT
 4D - Balance resources generated by property taxes, sales taxes, hotel occupancy tax, and fees.

GOAL 5 – ENHANCE THE QUALITY OF LIFE IN MCKINNEY

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-453.85-13	Web Software Services	PlayEasy Sports Lead Generator		\$ 6,500	6,500
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-

One Time Cost	\$ -
Recurring Cost	\$ 6,500
Total Cost	\$ 6,500

Personnel Details:

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:

Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST

FY 2024-25

Department/Division: 12 - Visit McKinney
Supplemental Name: Connect Texas Trade Shows and Marketing
Prior Year Request? N
 Expanded Service
 New Program
 Mandatory/Contractual
 Replacement Vehicle/Equipment
 Unit #: _____

Description:

There are nine legal uses of local hotel tax revenues in Texas. This request fits category 3:
 3. Paying for advertising, solicitations, and promotions that attract tourists and convention delegates to the city or its vicinity.

Connect Texas is an all-in-one event that brings together the most active meetings and events professionals from across the region for engaging general sessions, informative round tables, one-on-one business meetings, and quality networking. At Connect Texas, Visit McKinney will have the opportunity to connect and collaborate with the region's leading planners and suppliers and learn from industry experts as they share valuable insights about the future of Texas' meetings and events industry.

Justification:

Visit McKinney will have 1-on-1 busienns meetings with planners from the corporate and association markets from around the county. The 2025 show will be held in Frisco, TX - increasing our opportunity to sponor the event to leverage McKinney's brand to visitors.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH
 1C - Continue to develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and shopping options and tourism to become a "Live, Work & Play" community.

Goal 4 - FINANCIALLY SOUND GOVERNMENT
 4D - Balance resources generated by property taxes, sales taxes, **hotel occupancy tax** and fees.

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-453.85-20	Marketing / Promotional	Half Page Ad - Texas Meeting Planner Guide		\$ 1,500	1,500
012-1252-453.85-06	Travel / Training / Mileage	Connect Texas Registration (3 total)		10,000	10,000
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-

One Time Cost	\$ -
Recurring Cost	\$ 11,500
Total Cost	\$ 11,500

Personnel Details:

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:

Revenue Account	Revenue Item Description	\$ Inc/Dec

SUPPLEMENTAL REQUEST FY 2024-25

Department/Division: 12 - Visit McKinney Removed - moved funding from Fund 10 to Func

Supplemental Name: Group Assistance Incentive Program **Prior Year Request?** N

Expanded Service New Program Mandatory/Contractual Replacement Vehicle/Equipment Unit #:

Description:
There are nine legal uses of local hotel tax revenues in Texas. This request fits categories 2, 3, and 8.
 2. Paying the administrative costs for facilitating convention registration.
 3. Paying for advertising, solicitations, and promotions that attract tourists and convention delegates to the city or its vicinity.
 8. Funding transportation of tourists from hotels to attractions.

This is technically not a new request, but moving funds as Visit McKinney has already worked with Mark and Trevor to create a Group Incentive Program to help garner more group business for McKinney hotel properties. The current structure has this money coming from the HOT reserve account we would like to move under Visit McKinney to simplify the payment processing process.

Justification:
 All neighboring CVBs have built-in incentive programs from group businesses. This allows us to stay competitive in one of the most competitive markets in the state.

How does it relate to the Council Goals and Objectives?

GOAL 1 - DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH
 1C - Continue to develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and shopping options and tourism to become a "Live, Work & Play" community.

Goal 2 - OPERATIONAL EXCELLENCE
 2F - Implement "Smart Cities" approach and digital technologies in the City's operations in support of achieving operational excellence.

Goal 4 - FINANCIALLY SOUND GOVERNMENT
 4D - Balance resources generated by property taxes, sales taxes, **hotel occupancy tax**, and fees.

GOAL 5 – ENHANCE THE QUALITY OF LIFE IN MCKINNEY

Account Number (Numeric Order)	Account Name	Expense Item Description	One Time Cost	Recurring Cost	Total Cost (formula)
012-1252-453.85-20	Marketing / Promotional	GAP Incentive (Group Assistance Program)		\$ 20,000	20,000
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-

One Time Cost	\$ -
Recurring Cost	\$ 20,000
Total Cost	\$ 20,000

Personnel Details:

# Positions (FTE's)	Grade	Title	Annual Salary (minimum)	Part-time Hourly Rate	# PT Hrs (Annually)

Revenue Impact:

Revenue Account	Revenue Item Description	\$ Inc/Dec

CITY OF MCKINNEY, BUDGET FY 2024-2025 LINE ITEM DETAIL

Account Number	Description / Itemization	Actual FY 21-22	Actual FY 22-23	Original FY 23-24	Revised FY 23-24	Y-T-D 1/31/24	Continuation FY 24-25
MCKINNEY CONVENTION & VISITORS BUREAU FUND							
MCVB Revenues							
012-0000-361.10-00	General Govt Interest	830	2,992	2,000	2,000	3,033	2,000
012-0000-363.20-10	Lease - Office Space	4,150	0	4,260	4,260	0	4,260
012-0000-369.10-01	Other Income	536	3,878	200	200	50,445	200
012-0000-369.10-02	Cash Over / Short	0	(1)	0	0	0	0
012-0000-391.10-00	Transfer from Hotel/Motel Fund	895,000	1,030,000	1,252,000	1,252,000	730,333	1,252,000
012-0000-392.10-00	Sale of City Property	0	0	0	0	0	0
TOTAL-Rev	MCVB Revenue Total	900,515	1,036,869	1,258,460	1,258,460	783,811	1,258,460
McKinney Convention & Visitors Bureau							
012-1252-451.80-03	Full-Time	352,200	375,404	446,466	446,466	232,382	470,874
012-1252-451.80-05	Part-Time	12,891	28,896	41,713	41,713	18,129	44,690
	Continuation:						
	Staff Assistant (1 x 1000 hrs x rate/hr)	16,410					
	Staff Assistant (1 x 1560 hrs x rate/hr)	28,280					
		44,690					
012-1252-451.80-06	Car Allowance	0	0	0	0	0	0
012-1252-451.80-07	Incentive Pay	0	500	0	0	0	0
012-1252-451.80-08	Payroll Allowances	5,700	9,500	9,900	9,900	5,650	10,200
	Continuation:						
	<u>Cell Phone Allowances</u>						
	MCVB Director	1,200					
	MCVB Staff (\$600 x 4)	2,400					
	Digital Comm Coordinator	600					
	<u>Car Allowances</u>						
	MCVB Director	3,000					
	MCVB Communications Manager	3,000					
		10,200					
012-1252-451.80-10	Overtime	2,740	4,343	3,000	3,000	357	3,000
012-1252-451.80-11	Longevity / Stability	2,137	1,396	2,678	2,678	1,426	3,038
012-1252-451.80-18	Workers Comp Reimbursement	0	0	0	0	0	0
012-1252-451.80-20	FICA	28,111	31,501	58,754	58,754	19,397	40,683
012-1252-451.80-21	TMRS	55,127	59,997	64,737	64,737	39,273	80,865
012-1252-451.80-22	Health Benefits Fee	73,580	73,580	73,580	73,580	55,185	88,296
012-1252-451.80-24	Wellness Program Fee	3,000	3,000	3,000	3,000	3,000	3,600
012-1252-451.80-70	Unemployment Compensation	7,080	0	0	0	9,282	0
Subtotal: Personnel		542,566	588,117	703,828	703,828	384,082	745,246
012-1252-453.81-01	Operational Supplies	3,722	3,962	8,000	8,000	1,024	8,000
012-1252-453.81-03	Food	2,521	3,333	5,000	5,000	2,468	5,000
012-1252-453.81-05	Supplies/Sales Items - Merchandise						
012-1252-453.81-06	Non-Capital Equipment	757	3,522	3,224	3,224	2,257	724
	Continuation:						

CITY OF MCKINNEY, BUDGET FY 2024-2025 LINE ITEM DETAIL

			Actual	Actual	Original	Revised	Y-T-D	Continuation
	Office Furniture	724						
012-1252-453.81-30	Fuel		0	0	1,500	1,500	0	1,500
012-1252-453.81-40	Technology Equipment		1,494	6,557	1,650	1,650	1,479	1,150
Subtotal: Supplies			8,494	17,374	19,374	19,374	7,229	16,374
012-1252-453.84-10	Fleet Repair / Maintenance		0	0	750	750	0	750
012-1252-453.84-20	Maintenance-Computer Software	<i>Moved to 8513</i>	0	0	0	0	0	0
Subtotal: Maintenance			0	0	750	750	0	750
012-1252-453.85-01	Utilities - Communications		8,078	8,078	8,078	8,078	4,712	8,078
012-1252-453.85-04	Office Rental	<i>Rent & Property Tax</i>	53,008	(11,133)	62,940	62,940	59,091	62,940
012-1252-453.85-05	Postage / Shipping Services		573	525	1,000	1,000	311	1,000
012-1252-453.85-06	Travel / Training / Mileage		34,759	41,463	44,280	44,280	33,391	44,280
	Continuation:							
	Conference/Training/Event	17,775						
	Tradeshows/Sales Missions	20,475						
	Staff Training/Webinars	6,030						
		<u>44,280</u>						
012-1252-453.85-08	Utilities - Electric		3,949	3,127	3,200	3,200	2,863	3,200
012-1252-453.85-11	Dues / Subscriptions / Licenses		6,325	6,014	7,189	7,189	2,800	7,189
	Continuation:							
	DFWAE	279						
	Hotel Association (The)	500						
	Membership Opportunities - Specials	2,400						
	McKinney Chamber	275						
	MPI	500						
	Sam's Club Membership	50						
	TACVB	1,050						
	Texas Lakes & Trails	250						
	THLA	300						
	TSAE	495						
	TTA	1,090						
		<u>7,189</u>						
012-1252-453.85-13	Web Software Services	<i>Web-based subscriptions</i>	38,398	59,470	93,868	93,868	68,949	98,818
	Continuation:							
	Canva	320						
	Crowd Riff	12,500						
	Dropbox	130						
	Robly	265						
	Simpleview Coupon	1,000						
	Simpleview CRM	12,052						
	Simpleview Destination Dashboard	6,000						
	Simpleview \$1250/mth	15,000						
	Zartico Data Software	25,531						
	Simpleview Support	6,000						
	Sign Up Genius	110						

CITY OF MCKINNEY, BUDGET FY 2024-2025 LINE ITEM DETAIL

			Actual	Actual	Original	Revised	Y-T-D	Continuation
	VisitWidget	4,000						
	MetroClick - Kiosk SaaS	780						
	Misc.	2,080						
	Salsa App - Photo Booth	1,200						
	TravMedia	1,500						
	STR Reports	10,350						
		98,818						
012-1252-453.85-15	Rental Fee (Equipment)		559	0	9,324	9,324	0	9,324
012-1252-453.85-16	Professional / Contracted Services		38,131	34,902	7,050	7,050	38,857	7,050
	Continuation:							
	A/C Maintenance Agmt (per lease)	300						
	Cleaning Service	5,600						
	Pest Control	300						
	Security	100						
	Window Cleaning	750						
		7,050						
012-1252-453.85-20	Marketing / Promotional <i>(Including legal notices)</i>		212,268	226,064	290,490	290,490	105,927	290,490
	Continuation:							
	Advertising	121,740						
	Board - Advertising/Promotional Grants	30,000						
	Board - Appreciation & Holiday Gifts	1,200						
	McKinney Experience Center Store Merc	50,000						
	Promotional Collateral	42,000						
	Marketing Services/Contracts	21,950						
	Sponsorships	15,500						
	Special Events	8,100						
		290,490						
012-1252-453.85-25	Printing / Reproduction Services		0	0	300	300	411	300
012-1252-453.85-50	Bank / Credit Card Fees		0	130	0	0	1,446	0
012-1252-453.85-58	Utilities - Gas		1,284	1,277	1,000	1,000	940	1,000
012-1252-453.85-68	Utilities - Water		64	85	150	150	73	150
012-1252-453.85-95	Technology Replacement Fee		5,648	8,694	11,344	11,344	6,617	9,194
	Continuation:							
	FY24 Supp-Digital Content Coordinator	500						
012-9999-453.86-64	Lease Principal Payments		0	37,000	0	0	0	0
012-9999-453.86-65	Lease Interest Payments		0	21,737	0	0	0	0
012-9999-453.88-15	Transfer to Risk/Insurance Fund <i>WC/Liab Ins</i>		9,559	2,053	2,053	2,053	1,198	2,053
Subtotal: Services/Sundry			412,601	439,487	542,266	542,266	327,588	545,066
012-1252-456.92-04	Technology Capital Equipment		0	0	43,388	43,388	36,458	0
012-1252-456.92-30	Technology Capital Equipment		0	0	0	0	0	0
Subtotal: Capital			0	0	43,388	43,388	36,458	0
TOTAL-Exp	MCVB Fund Total Expenditures		963,662	1,044,978	1,309,606	1,309,606	755,355	1,307,436
	MCVB Fund Surplus/(Deficit)		(63,146)	(8,109)	(51,146)	(51,146)	28,456	(48,976)

CITY OF MCKINNEY, BUDGET FY 2024-2025 LINE ITEM DETAIL

z	MCVB Fund	Actual	Actual	Original	Revised	Y-T-D	Continuation
					0		

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

		Actual	Actual	Original	Revised	Y-T-D	Continuation
--	--	--------	--------	----------	---------	-------	--------------

PROGRAM/SERVICE LEVEL REDUCTION RANKING FY 2024-25

Department:

Rank *	Division	PSL Name	Type **	# FTE's	Filled/ Vacant	PSL Reduction Total
1	12	National Travel & Tourism Week	E			\$ 500
2	12	Membership Opportunities - Specials	E			850
3						
4						
5						
6						
7						
8						
9						
10						

Department Total Reduction	-		\$ 1,350
-----------------------------------	---	--	----------

** 1 = Highest Priority*

*** E=Elimination, R=Reduction*

PROGRAM/SERVICE LEVEL REDUCTION FY 2024-25

Department/Div:

PSL Name:

Proposal Type:
(E=Elimination, R=Reduction)

PSL Reduction Total:

Personnel Impact?

Number FTE's Reduced: Filled/Vacant:
(F=Filled, V=Vacant)

Program Description:

Revenue Impact:

Revenue Account Number	Revenue Item Description	Current Estimated Revenue	PSL Impact* (+/-)	Net
				\$ -
				-
				-
				-
				-
Revenue Total		\$ -	\$ -	\$ -

* Negative represents decrease in revenue

Expenses:

Expense Account Number	Expense Item Description	Current Estimated Expense	Estimated Reduction*	Net
012-1252-453.85-20	Natinal Travel & Tourism Week	\$ 2,500	\$ (850)	\$ 1,650
				-
				-
				-
				-
				-
				-
				-
Expense Total		\$ 2,500	\$ (850)	\$ 1,650

* Negative represents decrease in expenses

PROGRAM/SERVICE LEVEL REDUCTION FY 2024-25

Department/Div:

PSL Name:

Proposal Type:
(E=Elimination, R=Reduction)

PSL Reduction Total:

Personnel Impact?

Number FTE's Reduced: Filled/Vacant:
(F=Filled, V=Vacant)

Program Description:

Revenue Impact:

Revenue Account Number	Revenue Item Description	Current Estimated Revenue	PSL Impact* (+/-)	Net
				\$ -
				-
				-
				-
				-
Revenue Total		\$ -	\$ -	\$ -

* Negative represents decrease in revenue

Expenses:

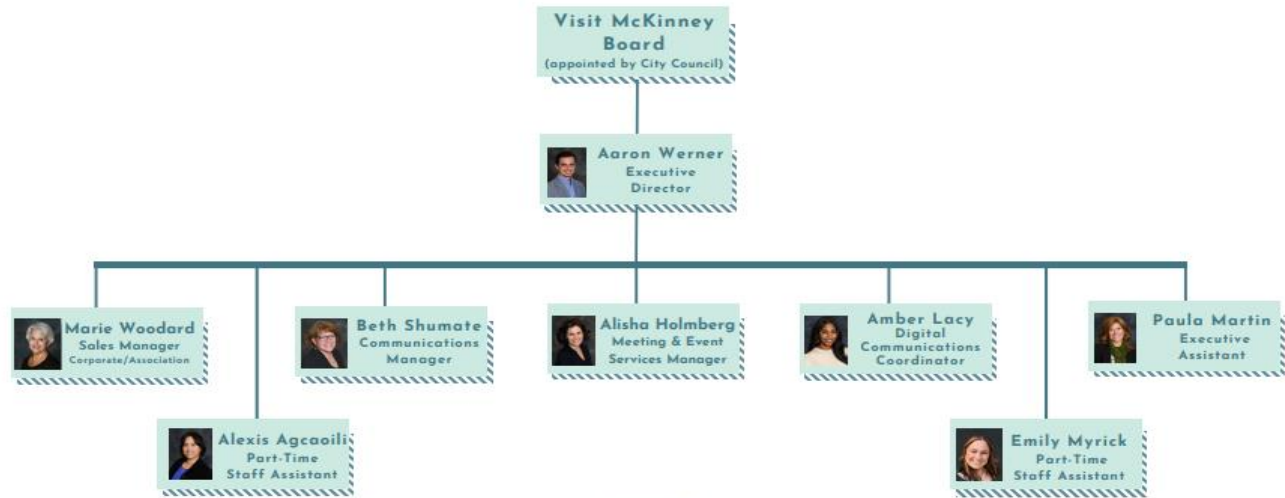
Expense Account Number	Expense Item Description	Current Estimated Expense	Estimated Reduction*	Net
012-1252-453.85-11	Membership Opportunities - Specials	\$ 2,400	\$ (500)	\$ 1,900
				-
				-
				-
				-
				-
				-
				-
Expense Total		\$ 2,400	\$ (500)	\$ 1,900

* Negative represents decrease in expenses

Department Organizational Chart



Organizational Chart



Visit McKinney
200 W. Virginia St.,
McKinney Texas 75069
972-547-2058
www.VisitMcKinney.com