

SUPPLEMENTAL REQUEST

FY 2014-15

Department:

Division:

Request Name:

Prior Year Request?

Expanded Service Level ☐

New Program ☐

Description:

In order for the MCVB to help fill and sell the Hotel & Conference Center, we need to move back to a four person crew. I am proposing reinstating the Tourism Sales Manager position. The CVB will consist of an Executive Director, Communications Manager, Tourism Sales Manager and an Administrative Assistant.

Justification:

With the new Conference Center coming on, we need to be able to advertise and promote McKinney as a destination to hold meetings, tournaments, weddings, conference's, etc.

How does it relate to the Council Goals and Objectives?

This relates to Councils goals and objectives because the Conference Center will be owned by the City and it is the role of the CVB to bring groups, corporate meetings as well as visitors to McKinney.

Account Number	Account Description	Expense Item Description	One Time Cost	Recurring Cost	Total Cost
012-1252-451-8001	Administrative	Tourism Sales Manager	-	47,083	47,083
012-1252-451-80xx	Benefits	Benefits 40%	-	18,833	18,833
012-1252-451-8002	Clerical	Less PT Staffing Assistant - (Eliminate Position)	-	(12,900)	(12,900)
012-1252-451-80xx	Benefits	Benefits 40%	-	(5,160)	(5,160)
012-1252-451-8006	Car Allowance	Tourism Sales Manager	-	3,000	3,000
					-

One Time Cost	\$ -
Recurring Cost	\$ 50,856
Total Cost	\$ 50,856

Personnel Details:

# Positions (FTE's)	Grade	Title	Annual Salary	Part-time Hourly Rate	# PT Hrs (Annually)
1	N	Tourism Sales Manager	\$ 47,083		
			\$ -		

Revenue Impact:

Revenue Type	Revenue Item Description	Estimated Revenue