

SUPPLEMENTAL REQUEST

FY 2014-15

Department: MCVB

Division: MCVB

Request Name: Supplemental to MCVB Budget

Prior Year Request? NO

Expanded Service Level ☐

New Program ☐

Description:

The CVB needs to do something different to appeal to people to come stay in our hotels.

Justification:

We need to promote our venues to independent and corporate meeting planners, association executives and their planners, and tour operators.

How does it relate to the Council Goals and Objectives?

This relates to Councils goals and objectives because THE CVB will be equipped to provide a positive experience to any victors that comes to shop, play and visit McKinney.

Account Number	Account Description	Expense Item Description	One Time Cost	Recurring Cost	Total Cost
012-1252-453-8517	Promotional	Promoting to intermediaries & planners		\$ 20,000	\$ 20,000
012-1252-453-8506	Travel & Training	Attend target market trade shows & events	-	8,500	8,500
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-
			-	-	-

One Time Cost	\$ -
Recurring Cost	\$ 28,500
Total Cost	\$ 28,500

Personnel Details:

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

Revenue Impact:

Revenue Type	Revenue Item Description	Estimated Revenue