"To enrich lives through effective and caring service"

LOS ANGELES COUNTY
Caring for Your Coast
Beaches & Harbors

Stan Wisniewski
Director

Kerry Silverstrom
Chief Deputy

November 29, 2005

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

RENEWAL OF AND THIRD AMENDMENT TO MARINA DEL REY CONVENTION AND VISITORS BUREAU AGREEMENT
(4th DISTRICT)
(3 VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve and instruct the Chair of the Board of Supervisors to sign the attached third amendment (Attachment A) to extend Agreement No. 73267 (Agreement) with the Marina del Rey Convention and Visitors Bureau (MdR CVB) for five years commencing on January 1, 2006, cancelable upon 365-days' written notice, that leaves all terms of the current Agreement intact, except that the County's funding to the MdR CVB will increase by up to $10,000 annually for each of the additional years of operation under this Agreement, for a potential cumulative additional annual contribution of $50,000 in 2010.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Establishment of the MdR CVB

On October 3, 2000, your Board approved an implementation plan to create the first ever Marina del Rey Convention and Visitors Bureau (MdR CVB), jointly funded by the hotels in Marina del Rey, as well as the County itself, to attract tourists, business travelers and visitors to Marina del Rey as a destination of choice. A one-year Agreement between the County and MdR CVB was subsequently signed on February 27, 2001. After the MdR CVB had successfully established its first-year promotional operations, your Board approved on December 4, 2001 a one-year extension of the MdR CVB Agreement and authorized the Director to exercise another one-year extension that subsequently extended the Agreement to December 31, 2003. A second Amendment was approved by your Board to extend the Agreement for an additional period of up to two years effective January 1, 2004 to an outside date of December 31, 2005.

13837 Fiji Way • Marina del Rey • CA 90292 • 310.305.9503 • fax 310.821.6345 • internet: http://beaches.co.la.ca.us

Funding of MdR CVB Operations

This third Amendment (Amendment) would continue the County's current Agreement with the MdR CVB for five years and also authorize the Department to increase funding for the MdR CVB by up to $10,000 annually in an effort to maintain the County's current annual percentage contribution with respect to already existing hotels and the existing hotel room count.

With the redevelopment of the Marina, it is more than ever necessary to ensure the viability and stability of the MdR CVB. Accordingly, the hotels have all entered into 5-year agreements with the MdR CVB, cancelable upon 365-day notice, which the County would similarly commit to through approval of the attached Amendment. During this transition period, it will be necessary to expend additional dollars to maintain visitorship. It is also vital for the MdR CVB to expand its internet capabilities, as well as its relationship with local sister agencies to develop a comprehensive and unified tourism program for the local region, especially as the Los Angeles Convention and Visitors Bureau focuses virtually exclusively on the downtown Los Angeles area. Finally, there is a need to satisfy the increasing demand for Marina information disseminated in response to visitor, trade and media inquiries.

Implementation of Strategic Plan Goals

Entering into this Amendment will promote "Service Excellence", "Organizational Effectiveness" and "Fiscal Responsibility" of the County's Strategic Plan Goals. The goal of "Service Excellence" is promoted by providing and distributing quality information to highlight various visitor services, recreational activities and special events in Marina del Rey. The ongoing collaboration across the public and private sectors (the County and private sector businesses) that encourages the increased use of Marina del Rey serves to advance the goal of "Organizational Effectiveness". Because the MdR CVB uses its dedicated and professional expertise to create unique, attractive and cost-effective promotional campaigns for Marina del Rey, by extending the term and providing increased funding for an expanded scope of services, the County is continuing to practice "Fiscal Responsibility" through its support of the MdR CVB.

FISCAL IMPACT/FINANCING

Funding for the MdR CVB will continue to be largely provided by the six hotels that operate in Marina del Rey (Marina hotels). The Marina hotels contributed approximately $392,000 to the MdR CVB budget in Fiscal Year 2004-05, which reflects approximately 69% of its budget, with

the County having contributed the remaining 31%, or $177,400. Because of the increasing room rates and renovations that are expected to occur during this five-year period, it is likely that without an additional expenditure, the County's contribution will fall under 31% of the total budget. The Amendment, therefore, authorizes an additional expenditure of up to $10,000 annually to maintain the County's current percentage contribution with respect to already existing hotels and the existing hotel room count, for a potential cumulative additional annual contribution of $50,000 in 2010. The County's funding commitment will continue to be paid in three installments on January 5, May 5 and September 5 of each year, respectively, with a reconciliation adjustment made in the second installment of the following year based upon the hotels' contributions.

As has occurred in prior years, the Department will also expend an additional up to $40,000 annually to compensate the MdR CVB for providing seven-day-a-week staffing services at the Marina del Rey Visitors Center (up to $30,000), as well as for engaging in joint projects with the Department of Beaches and Harbors that promote Marina del Rey (up to $10,000). The County has also allowed use by the MdR CVB of Visitor Center office space, at an estimated annual value of approximately $18,600.

The Department has sufficient budgeted funds for this expenditure this fiscal year and will request funds for the following year through the budget process.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The creation of the MdR CVB approximately five years ago has provided the Marina with an important promotional tool in bringing business travelers and visitors into Marina del Rey. There are many cities in the greater Los Angeles Area with CVBs that continue to aggressively market their destinations for businesses, tourists and visitors, and in this competitive environment, the MdR CVB helps the Marina retain its attraction as a destination of choice without losing market share to other cities. With the ongoing second-generation development in the Marina, the County's continued support of well-coordinated promotional efforts through the MdR CVB will contribute to the future success of the Marina's growth.

During its first five years of operation, the MdR CVB has developed an infrastructure for responding to the needs of the travel industry, local government and businesses in the Marina. This infrastructure includes the tourist-friendly website dedicated to promoting Marina del Rey (web traffic has increased dramatically to over 750,000 hits per month), the successful development of familiarization tours and targeted information packets for travel writers, the

publication of new brochures/literature, regular meetings with local government officials on Marina development, cooperative business promotions among Marina businesses and a system for bidding on group/convention business at hotels and restaurants. The MdR CVB also has assisted local businesses in coordinating their marketing and promotional efforts for the economic well being of the Marina.

The MdR CVB's 2005 Tri-Annual Report (Attachment B) listing this year's accomplishments, along with its 2006 Work Plan detailing its goals and objectives, is attached for reference and has been used to guide the MdR CVB in its promotional efforts this year.

All of the hotels, restaurants and local businesses in Marina del Rey unanimously support the MdR CVB and its positive effects on the local economy. The MdR CVB's efforts ultimately benefit the County as well through increases in lease and tax revenue.

County Counsel has approved this Amendment as to form. On October 12, 2005, the Small Craft Harbor Commission unanimously recommended its approval by your Board.

CONTRACTING PROCESS

All of the Marina hotels have already signed separate and identical five-year agreements with the MdR CVB to continue funding the MdR CVB through a voluntary 1% self-assessment on rates charged for room accommodations during the same time period covered by this Amendment, which covers calendar years 2006 through 2010. Thus, the County's own MdR CVB Agreement in those years will continue to be augmented by 100% participation from all the Marina hotels.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The MdR CVB has managed the development and dissemination of professional Marina del Rey visitor information building awareness of Marina del Rey. This enhancement of the Marina allows the area to compete in the travel marketplace, particularly important as the Marina proceeds into second-generation development.

CONCLUSION

Instruct the Executive Officer, Board of Supervisors, to forward an approved copy of this Board letter and two copies of the executed Amendment to the Department of Beaches and Harbors.

Respectfully submitted,

Stan Wisniewski

Stan Wisniewski, Director

SW:ks
Attachments (2)
c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

AMENDMENT NO. 3 TO AGREEMENT NO. 73267 BY AND BETWEEN THE COUNTY OF LOS ANGELES AND THE MARINA DEL REY CONVENTION AND VISITORS BUREAU

This Amendment No. 3 is entered into this ____ day of _____2005, by and between the COUNTY OF LOS ANGELES (the "County"), a political subdivision of the State of California, and the MARINA DEL REY CONVENTION AND VISITORS BUREAU (the "MdR CVB"), a California non-profit corporation.

RECITALS

A. The MdR CVB, a non-profit mutual benefit corporation, was formed to operate a convention and visitors bureau in cooperation with the private and public sectors for the purpose of inviting, attracting and welcoming tourists, business travelers and visitors to Marina del Rey as a destination of choice through advertising, promotion and other services.

B. On February 23, 2001, the MdR CVB and the County entered into Agreement No. 73267 for the creation and implementation by the MdR CVB of an advertising/promotional campaign for Marina del Rey to promote Marina del Rey as a destination of choice for tourists, business travelers and visitors (the "Agreement").

C. On December 4, 2001, the MdR CVB and the County approved Amendment No. 1 to the Agreement whereby the term of the one-year Agreement was extended for an additional two years.

D. On November 13, 2003, the MdR CVB and the County approved Amendment No. 2 to the Agreement whereby the term of the Agreement was extended for one year with a one-year optional extension.

E. The parties have fulfilled the terms and conditions of the Agreement, as amended, to their mutual satisfaction, and now desire to extend said Agreement for five years commencing on January 1, 2006, cancelable upon 365-days' written notice, on the same terms and conditions as provided for in the Agreement, except that the County's funding to the MdR CVB may increase by up to $10,000 annually for each of the additional years of operation under this Agreement.

AMENDMENT

NOW THEREFORE, in consideration of these premises, it is hereby agreed by and between the parties as follows:

1. The term of Agreement No. 73267 is hereby extended effective January 1, 2006 to and until December 31, 2010.

Section 1, Term, is hereby amended as follows:

Section 1(a)(i) is added as follows:

Notice of Cancellation.

Notwithstanding the foregoing, this Agreement is cancelable by the County by written Notice of Cancellation provided to the MdR CVB 365 days prior to the termination date. Nothing herein, however, limits the rights of the County to terminate this Agreement as provided for elsewhere in this Agreement.

2. Section 2, Services, is hereby amended as follows:

Subsections 2(b)(iii) and 2(c)(i) as added to the Agreement in Amendment No. 2 shall remain in full force and effect and are hereby reaffirmed by the County and the MdR CVB.

Subsection 2(f) is amended whereby the dates for submission by the MdR CVB of the three reports for review by the Director each year during the term of the Agreement shall be January 1st, May 1st and September 1st.

3. Section 3, Consideration, is hereby amended as follows:

Subsection 3(a)(i) is deleted in its entirety and replaced with the following:

A payment of $177,400 each year to be increased on an annual basis, as provided for herein. Commencing in 2006, the County shall increase its payment as necessary in an effort to maintain through the remaining term of the Agreement the County's current percentage contribution to MdR CVB's annual budget of 31%. In accordance, the County's total annual payment shall be 45.255% (expressing the County's current 31% contribution to the total current budget as a percentage of the hotels'/motels' current contribution) of the total year's contribution to the annual budget generated by any surcharge collected for the purpose of funding the MdR CVB by the hotels/motels in Marina del Rey existing as of the effective date of Amendment No. 3 to this Agreement, at the then existing hotel/motel room count. If any of the existing hotels/motels or existing hotel/motel rooms are closed to the public for the purpose of redevelopment approved by the County, the last surcharge contribution for the same month(s) for the prior year before the commencement of redevelopment shall be counted as that hotel's/motel's contribution for each month of the duration of the redevelopment. Hotels/motels and additional rooms subsequently constructed after the effective date of Amendment No. 3 to this Agreement shall not be counted when adjusting the County's annual payment to meet the County's 31% obligation. Notwithstanding the foregoing, the County's annual payment shall not increase by

more than $10,000 per year, said limit to aggregate cumulatively over the remaining term of the Agreement (for a cumulative total of not more than $50,000 in 2010). The County's total annual payment shall be determined by the Director as provided for herein and said determination shall be final. The County's annual payment will continue to be paid in three installments on January 5, May 5 and September 5 of each year. The County may estimate the amount of each installment based upon projections, with an adjustment made to reconcile the installment estimates with the actual annual payment as formulated herein, based upon the reporting of the hotels'/motels' actual contributions, in the second installment payment of the subsequent year, as necessary, provided, however, that interim reconciliations may occur at the discretion of the Director to reflect unanticipated industry fluctuations. Full reconciliation for the last year of this Agreement must occur within 6 months of the termination or earlier cancellation of this Agreement.

Subsection 3(a)(i)(a) as added to the Agreement in Amendment No. 2 shall remain in full force and effect and is hereby reaffirmed by the County and the MdR CVB.

4. Section 31, Limitation of County's Obligation In Case of Non-Appropriation of Funds, is hereby added as follows:

(a) The County's obligation is payable only and solely from funds appropriated for the purpose of this Agreement. All funds for payment after June 30th of any fiscal year are subject to County's legislative appropriation for this purpose. Payments during subsequent fiscal periods are dependent upon the same action.

(b) In the event this Agreement extends into succeeding fiscal year periods, and if the governing body appropriating the funds does not allocate sufficient funds for the next succeeding fiscal year's payments, then the services shall be terminated as of June 30th of the last fiscal year for which funds were appropriated

5. Except as otherwise expressly stated herein, all other terms and conditions of the Agreement shall remain in full force and effect and are hereby reaffirmed by the County and the MdR CVB.

IN WITNESS WHEREOF, the parties hereto have executed this Amendment No. 3 to Agreement No. 73267 as of the date first above written.

MARINA DEL REY CONVENTION AND VISITORS BUREAU, a California non-profit corporation

By: _____ 11/16/05

Andrew Zephirin, President

COUNTY OF LOS ANGELES

By:

_____

Chair, Board of Supervisors

ATTEST:

VIOLET VARONA-LUKENS
Executive Officer-
Clerk of the Board of Supervisors

By: _____
Deputy

APPROVED AS TO FORM:

RAYMOND G. FORTNER, JR.
County Counsel

By: _____
Deputy

ATTACHMENT B

November 1, 2005

Mr. Stan Wisniewski
Director
Department of Beaches & Harbors
Los Angeles County
13837 Fiji Way
Marina del Rey, CA 90292

Subject: **2005 - MdR CVB Tri-Annual Report**

Dear Stan:

Pursuant to our agreement with the County of Los Angeles Department of Beaches & Harbors, I am pleased to present our November 1, 2005 tri-annual report for your review. This report encompasses bureau's activities for the period August 1, 2005 through October 2005. Also enclosed is our most current financial report.

Bureau Activities

On Line Hotel Reservations

This successful program continues to grow. Results from August 1 through October (23rd) 2005 totaled $29,856 compared to $10,770 for the same period in 2004, a 177% increase. Total bookings on the site for 2005 now total $102,915.

Month	Reservations	Room Nights	Hotel Revenue
Aug	34	68	$ 9,229
Sep	35	93	$13,217
Oct (23rd)	23	50	$ 7,410
TOTAL	92	211	$29,856

Website

The bureau's aggressive marketing of its website combined with its expanding content, continues to draw the attention of prospective travelers, residents and boaters. Each month brings higher usage of the site:

	2005	2004
Website Hits (Aug-Oct 23rd)	1,628,784	940,023
Website Page Views (Aug- Oct 23rd)	165,133	145,096
Website Unique Visitors (Aug – Oct 23rd)	37,876	21,494

November 1, 2005

Year-to-date hits total 5.4 million compared to 3.1 million for the same period in 2004.
A significant upgrade of the site occurred this summer with the bureau development of an interactive on line map, utilizing global positioning satellite software, enabling visitors to the site to locate private and public sites in the Marina. This section will be greatly expanded in 2006.

Visitor Information Services
The focus of Visitor Information Services efforts has been to expand the availability of visitor information throughout the community, through public bulletin boards and aggressive distribution of brochures to area hotels. Overall inquiries (from all sources) are up this period, but actual walk-ins to the center were a bit lower than last year, probably due to cooler weather and the expanded availability of information elsewhere in the community.

	2005	***2004***
Info Center (Aug- Oct 23)	*4,665*	*5,104*

Operations
The bureau initiated an independent financial review of bureau operations and finances during this period, and the final report was submitted in September. According to the certified public accounting firm of Quigley & Miron, they reported that they were not aware of any material modifications that should be made to the bureau's financial statements in order for them to be in conformity with generally accepted accounting principles.

The bureau has now begun to revise and update its Employee Handbooks to ensure that they comply with all legal requirements.

Conversion of the bureau's database to a more efficient software program has begun, and should be completed by the end of the year.

Visitor Publications
In July, the Visitors Bureau completely redesigned its visitors guide and map to reflect a more sophisticated environment in the Marina. 100,000 copies of the publication have been printed and are being distributed in 240 locations in Southern California, as well as in California Welcome Centers throughout the state.

Photography
New images are needed to complement the bureau's publications, website and public relations efforts. During September, the bureau worked with professional photographers to enhance the important image library.

New Exposure in Consumer Advertising
During the summer, the bureau expanded on its successful "Our Version of Sunset Boulevard" ads with four new consumer ads, all geared to emphasizing the Marina's

unique qualities while connecting the Marina to the Los Angeles region. The ads will begin to appear in fall placements in Southwest Airlines in flight magazine, *"Spirit"*.

Group Marketing

The bureau did not attend any trade shows during this period. Staff is currently working to book a significant block of rooms in a number of Marina del Rey hotels for the International Gynecological Cancer Society Convention coming to the Westside in November 2006. A major site inspection of the community will occur on October 31.

Weddings are a significant source of revenue to local Marina businesses, including hotels, restaurants and charter companies. Bureau marketing efforts promote these events, and year to date the bureau has generated 110 inquiries for weddings in the Marina, compared to 52 for the same period last year.

Year-to-date, the bureau has made one-on-one contact with 275 meeting planners and tour operators, and have direct-mailed over 2,390 promotional pieces to the travel trade.

Travel Trade Advertising

The bureau generally does not place travel trade advertising during the summer months, but places advertising in the more active fall meeting planning months. During September and October, ad placements continued in *"Meetings West"*, *"The Executive"* and *"Perspective"* magazines, generating 62,000 impressions among meeting planners in the western US.

Community Relations

Businesses along Washington Boulevard have complained about public safety and public health problems emanating from illegally parked vans and campers in that area. The bureau initiated dialogue with the Department of Beaches & Harbors and Sheriff's Department, who facilitated changes in parking regulations, easing the problem.

During October, the Visitors Bureau participated with a booth exhibit at the County sponsored Discover Marina del Rey Day, making contact with 225 visitors to the event.

Media Relations

During this period, bureau publicity efforts on aggressive outreach to new media outlets, as well as continuing our efforts to update and incorrect annual travel guides and directories carrying misinformation about Marina del Rey.

During this period, the bureau hosted 10 travel writers on tours of the Marina. The September 2005 *"Focus on Living" Travel Planner*, created by the *Bakersfield Californian,* (160,000 circulation) featured a four-page full-color feature on the Marina as a result of one of these travel writers visits. In addition, *L.A. Parent*

magazine published an article on Marina del Rey, as did *The Gwinnett Daily Post*. As a result of our efforts, California Travel & Tourism Commission included Marina del Rey as a whale watching center for winter time sightseeing along the coast.

In addition, the Bureau's public relations agency participated in a California State Tourism sponsored Travel Media Marketplace in San Francisco, making valuable new contacts with media located in the Bay area.

Total media impact generated in print and on air broadcasts year-to-date is valued at $218,149, reaching 2.8 million readers.

Sincerely,

Beverly S. Moore
Executive Director

August 1, 2005

Mr. Stan Wisniewski
Director
Department of Beaches & Harbors
Los Angeles County
13837 Fiji Way
Marina del Rey, CA 90292

Subject: 2005 - MdR CVB Tri-Annual Report

Dear Stan:

I am pleased to present our August 1, 2005 tri-annual report for your review. This report includes bureau's activities from April 2005 through July 2005. Also enclosed is our most current financial report.

Bureau Activities and Achievements

On Line Hotel Reservations

The bureau on-line hotel reservation service was initiated in April 2004. Promotion of the website and other marketing measures have pumped up reservation bookings on the site, more than doubling results one year ago. Results from April through July (29) 2005:

Month	Reservations	Room Nights	Hotel Revenue
April	32	74	$ 9,685.00
May	44	74	$ 10,296.00
June	62	147	$ 21,551.00
July	33	74	$ 11,317.00
TOTAL	171	369	$ 52,849.00

These bookings compared favorably to the same period last year (2004) which had totaled 53 reservations, 150 room nights and $19,494 in hotel revenue. Bookings since the program began total $103,670 for 763 room nights, the equivalent of filling the Foghorn Harbor Inn for 33 nights in a row. The average room rate for on-line bookings is $135.87.

August 1, 2005

Website

Heavy promotion of the website, reconfiguration of keywords, significant updating and upgrading of the content of the website has resulted in ever growing interest in the website, VisitMarina.com.

Improvements made to the site this period include: reorganization and re-engineering of the special events calendar; addition of a detailed dock slip map for the boating section; development of six detail splash pages for Marina del Rey area events containing comprehensive parking, traffic and programming information; addition of 20 new photos to the site; complete rewrites of Transportation and Things to Do section; re-engineering of the back-end sorting system for all boating companies in the marina; updating of all restaurant listings; and redesign of hotel booking page.

Below are the statistical results from April through July (29) 2005:

	Apr-Jul 2005	Apr-Jul 2004
Website Hits (April – July)	2,291,830	1,473,247
Website Page Views (April – July)	255,079	173,028
Website Unique Visitors	66,903	62,165

Calendar year-to-date for 2005, VisitMarina.com has logged 3.7 million hits, 390,700 page views and 117,067 unique visitors.

Marina del Rey Visitor Information Center

Bureau staff assists visitors and residents at the Visitors Information Center, in person, by phone, email and fax. Inquiries to the center are up 14% over the same period last year.

Information retrieval systems are constantly upgraded, and staff undergoes on-going training in all areas, including beach and boating information in addition to visitor and sightseeing information. Within the past several months, staff training sessions have included field trips to Dockweiler RV Park, the Public Launch Ramp and Chace Park Guest Docks.

	2005	2004
Info Center (April – July)	7,542	6,608

In addition to inquiries received directly at the Visitor Information Center, Bureau staff responds to inquiries received through the bureau's administrative phone lines, fax inquiries, responses to advertising, business reply cards, and miscellaneous inquiries generated by the bureau's website. 847 such inquiries were received during this period, plus 52 wedding inquiries.

August 1, 2005

Consumer Advertising Scheduled

Marina del Rey CVB positioned a display ad in "California Drives", a well circulated hand book of popular California road trips produced by the State of California Tourism Office and Sunset Publications. Over 1 million copies were printed, including 500,000 copies which were inserted into the July 2005 edition of "Sunset" magazine.

Consumer advertising this period also included the April 2005 ad placement in Southwest Airlines "Spirit" magazine, which was the third in early spring series which ran February, March and April. The ¼-page ads reach 5.4 million travelers per month. 229 inquiries have been received by the bureau through the return of business reply cards.

During July, the bureau reworked a consumer ad to be placed in the State's new international fulfillment brochures in the United Kingdom and, for the first time, in Germany. Circulation will be expanded to 125,000 from last year's 56,000, and reach potential travelers in both markets. Copy translations of the ads will be made for the German market.

New Marina del Rey Restaurant Guide

The newest edition of the Marina del Rey Restaurant Guide has been published by Arrowhead Waters and the LA County Department of Beaches & Harbors, 25,000 copies of the publication were printed for free distribution. The Visitors Bureau contributed updates, corrections, copy changes and proof-reading services to the County. In addition, the bureau paid for the design of a new cover for the piece.

Travel Trade Advertising

Travel trade ads run on a limited schedule during the summer season:

Meetings in the West	June, July
CALSAE (Cal Ass'n Execs)	May

More frequent placements are planned in the busier fall and winter and springs months.

The Visitors Bureau is also collaborating with LA Inc., The Convention & Visitors Bureau to participate in a co-op ad campaign reaching Canadian travel agents through ad placements in the "Canadian Traveller" magazine.

Meetings & Groups Promotion Efforts

Bureau staff continues its participation in industry trade shows. During April, the bureau attended CALSAE Spring Showcase in Newport Beach, targeting meeting planners in the Orange County and San Diego County areas. One-on-one contact was made with 21 meeting planners, and 130 meeting planners received direct mail pieces promoting the Marina.

During June, the bureau attended Affordable Meetings West in San Jose, and generated 175 new meeting planner contacts as a result. 1,060 pre-show direct August 1, 2005
mail pieces were sent to boost interest in Marina del Rey. Marina del Rey/Marina International Hotel participated in the event with the Visitors Bureau.

Press and Publicity Efforts

On March 1 Ann Flower Communications Public Relations was hired by the bureau to promote Marina del Rey tourism. Since that time, the new team has issued seven news releases, and generated news coverage about tourism in our community worth an ad equivalency of $130,921, reaching an audience of 8,810,703.

Some highlights of recent coverage include:

New York Times	March 29, 2005 "For Long Term Guests, Hotels Are a Second Home"
Our Weekly	May 25, 2005 "Hornblower Cruise Dinner" and "Jer ne Pushing the Boundaries in the Marina"
Meetings West	Mentions of Marina del Rey meeting facilities in both June and July 2005 issues
KCAL/KCBS TV	June 2005 "Lisa's It List" featured Marina del Rey Sports-fishing (1:46) three times before Father's Day weekend.

Community Relations Activities

The bureau co-sponsored the 2nd Travelers Aid Society Tour with The Chamber of Commerce and Los Angeles World Airports in late April, which include a narrated tour of Marina del Rey with stops at Fisherman's Village and Chace Park. Over 30 TAS volunteers participated in the tour.

The Visitors Bureau also participated in Chamberfest 2005, a public and business tradeshow organized by the Chamber of Commerce, which took place at the Marina del Rey Hotel, giving the bureau a good opportunity to showcase our services.

Bureau staff is collaborating with the staff of Gateway To Los Angeles (Business Improvement District) to support an anti-crime effort support system between hotels at LAX and hotels in Marina del Rey. Hotels in both areas are sharing crime data and alerts in an effort to prevent crimes against hotel visitors in both communities.

Thank you for your support of our efforts.

Sincerely,

Beverly S. Moore

April 1, 2005

Mr. Stan Wisniewski
Director
Department of Beaches & Harbors
Los Angeles County
13837 Fiji Way
Marina del Rey, CA 90292

Subject: **2005 - MdR CVB Tri-Annual Report**

Dear Stan:

Pursuant to our agreement with the County of Los Angeles Department of Beaches & Harbors, I am pleased to present our April 1 2005 tri-annual report for your review. This report encompasses the bureau's activities for the period November, 2004 through March, 2005. Also enclosed is our most current financial report.

Website

The bureau's website has proven to be an efficient and cost-effective marketing tool for tourism. It also requires constant maintenance and updating. Technical work has begun during this period to upgrade several sections of the site, including rewriting of several sections, and photography upgrades throughout the site.

In addition, the Bureau is collaborating with three other Westside convention and visitors bureaus to create on line, interactive maps for the region. Work on the project began in November, and the new maps are expected to be on line by June 2005.

Website Performance	2005	2004
Website Hits (Nov 04-Mar 21 05)	1,693,927	925,620
Website Page Views (Nov 04 –Mar 21 05)	215,026	106,352
Website Unique Visitors (Nov 04-Mar 21 05)	77,110	38,868

During the year 2004, the bureau's website underwent unprecedented growth, generating over 3.7 million hits (compared to 1.7 million in 2003), 498,000 page views (127,600 in 2003), and 176,600 unique visitors (77,400 in 2003).

On Line Hotel Reservations

The bureau's new on line hotel reservation system continues to grow. All hotels in Marina del Rey are participating in this program, which began in April 2004.

April 1, 2005
Since the inception of the program 215 reservations have been made for 710 room nights in local hotels, totaling $61,026 in room sales revenues.

As this is the first year of the program, there are no comparative results, however, Results for the period November through March (21st) 2005:

Summary of Hotel Bookings on www.VisitMarina.com

Month	Reservations	Room Nights	Hotel Bookings
Nov	13	24	$3,551
Dec	9	16	$3,262
Jan	34	75	$9,817
Feb	31	70	$9,624
Mar	19	34	$4,338
TOTAL	**106**	**219**	**$30,592**

Marina del Rey Boater's Guide
The second edition of the *"Marina del Rey Boaters Guide"* was released in March, 2005. This year's edition contains a completely redesigned double page spread center-fold map. 10,000 copies of the guide will be distributed throughout the community.

Public Inquiries and Visitor Information Center
The Marina del Rey Visitor Information Center handles requests from visitors and area residents by walk-in, fax, e-mail and telephone. The center is open daily (except holidays) and is staffed by four trained employees.

In addition to calls into the Center, the bureau also handles inquiries resulting from bureau consumer and travel trade advertising programs and website programs. Information retrievals systems are updated on a daily basis, and staff member's performance is rigorously reviewed for accuracy and customer service skills.

	2005	**2004**
Public Inquiries Serviced (Nov-Mar 21st)	5,579	5,364

Public Relations
For the calendar year 2004, the Visitors Bureau hosted 22 members of the travel media on familiarization tours of Marina del Rey, compared to 19 during 2003. Since 2001, the Visitors Bureau has hosted 65 travel writers in the community.

These special tours, as well as year-round outreach to the travel media, has resulted in numerous editorial placements of Marina del Rey features in newspapers, magazines, and on television. For the 2004 year ending December, the Visitors Bureau generated media coverage on Marina del Rey tourism services and facilities reaching 7.5 million readers, and valued at $208,800, a 20% increase in valuation over 2003.

Editorial placement highlights for the current period November through March included a feature on a local hospitality executive in *Black Meetings and Tourism*, a travel trade story

in *Smart Meetings* magazine, and a special broadcast feature, "Cruisin' California" on KMIR TV NBC Channel 6 in Palm Springs, reaching an audience of 500,000.

Since the inception of the bureau's public relations programs, editorial placements have been generated reaching 34 million readers, with an ad equivalency value of $645,000.

Effective March 1, 2005, the Visitors Bureau retained the services of new media relations counsel, Ann Flowers Communications, Venice.

Group Sales Efforts

In December, the bureau attended CALSAE Seasonal Spectacular tradeshow in Sacramento, sponsored by the California Society of Association Executives, targeting meeting planners in Northern California. Marina del Rey Hotel and The Ritz-Carlton participated with the Bureau. 1,100 pre show direct mail pieces were sent to boost booth attendance, and 92 individual contacts with meeting planners were made at the exhibition.

In January bureau staff exhibited at MPI-PEC in San Diego, sponsored by Meeting Professionals International, targeting national meeting planners. 1,200 pre show direct mail pieces were sent out before the show, and 79 one-on-one contacts were made at the show. The Ritz-Carlton partnered with the Visitors Bureau for this event.

For the 2004 calendar year, the bureau made one-on-one contact with 555 meeting planners and tour operators, a 19.8% increase over the previous year, and direct-mailed over 6,800 promotional pieces to the travel trade.

Consumer Advertising

5.4 million passengers fly Southwest Airlines each month. During the busy travel planning months of February, March and April 2005 the Visitors Bureau is running ¼ page color ads of the bureau's "Our Version of Sunset Boulevard" campaign in the airlines magazine, "Southwest Spirit". To take advantage of the airline's strong business travel market, the consumer ads have been slightly modified to stimulate interest from that market; the "Our Version of a Board Meeting" ad was used for this campaign, and the copy was adjusted to read: "Proof that you can mix business with pleasure."

The Visitors Bureau has acquired a strong and visible position on the State's California travel website, VisitCalifornia.com. Appearing on the first page of the Los Angeles County regional section, the ad has been redesigned by the bureau's advertising agency, GSS Communications, to include animated graphics of a sailboat moving along the water, for a stronger presence.

In January 2005, the bureau's consumer ad appeared in the annual State's annual travel guide to California. 575,000 copies of the guide are printed, and are distributed by the State at all ten Welcome Centers as well as in response to public inquiries to the State's Division of Tourism.

April 1, 2005

Travel Trade Advertising

The Bureau's trade campaign, patterned after the successful "Our Version of Sunset Boulevard" consumer campaign, was launched in August with: "Our Version of a Board Meeting" which promotes on-the-water activities for groups in Marina del Rey. November through Spring 2005, the program was expanded to include two new marketing messages targeted to the meeting planners, including "Our Version of Team Work" focusing on team-building programmers, and "Our Version of a Sales Pitch", picturing a conference group on a racing yacht.

Placements are being made in the fall and winter in *Meetings West*, *NCCMPI's Perspective*, and *CALSAE's The Executive* magazines. The fall and winter placements will generate approximately 85,000 impressions among meeting planners in the western United States.

Market Research

Last summer, the Visitors Bureau completed the most comprehensive market survey of overnight visitors ever undertaken in the Marina. As a result, the Visitors Bureau was able to obtain valuable market data about our visitors, including geographic origins, purpose of travel, and other helpful market intelligence.

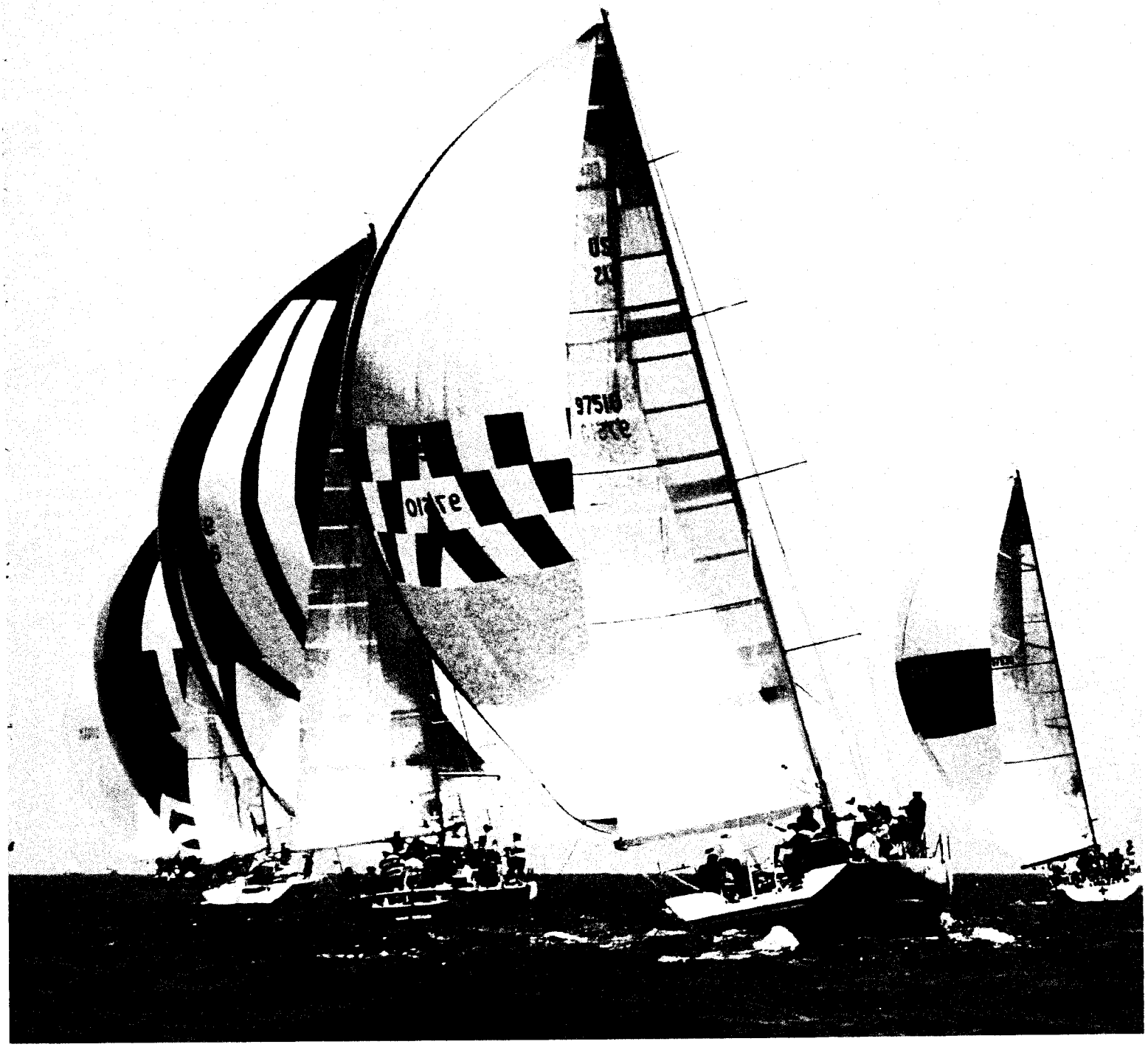
In February, the Visitors Bureau completed a second stage of analysis on the original research, further breaking down travel behavior statistics from visitors in our most important markets.

We sincerely thank you, Kerry, and Dusty for the continuing support we receive from the Department of Beaches and Harbors. It's a pleasure to work with you.

Sincerely,

Beverly S. Moore, Executive Director

Marina del Rey
Convention & Visitors Bureau
2006



Marina del Rey
CONVENTION & VISITORS BUREAU
C A L I F O R N I A

I am pleased to present the 2006 Work Plan for the Marina del Rey Convention & Visitors Bureau. The purpose of this plan is to outline the goals and objectives of the organization, pursuant to our mandate, and to lay out our work plan for the next 12 months. The plan outlines the strategies and methods we have developed to achieve these goals and objectives.

This destination marketing plan is intended to serve as one important element of an economic development strategy for Marina del Rey, focusing on travel and tourism as generators of business receipts, local tax revenues, and employment. This plan presents a straight-forward, efficient tourism investment plan. Following this course of action will enable our community to expand its tourism base and compete more effectively in the hospitality industry marketplace.

The Bureau's programs are meant to be consistent with the accepted practices and best interests of both the travel industry and the local community. It is not the intent of the Bureau to duplicate the functions and activities of the private sector, but rather to complement and facilitate them. The office will provide services that private industry and the public sector are not able to provide, and which will enhance local tourism efforts.

Success in tourism can be achieved if we are committed to its fundamental principles and proven strategies, and if we remain focused on implementing the priorities laid out within. Thank you for the opportunity to lead this effort.

Beverly S. Moore
Executive Director

4701 Admiralty Way Marina del Rey, CA 90292 www.VisitMarina.com

Mission Statement

Marina del Rey Convention & Visitors Bureau
works to increase visitor expenditures, tourism revenues, local tax receipts and employment through promotion of the area as a travel destination.

History

Marina del Rey Convention & Visitors Bureau, Inc. is a private, 501c (6) non-profit corporation formed in November, 2000 through the joint efforts of the Los Angeles County Department of Beaches & Harbors and six hotels located in Marina del Rey. The Bureau hired its first Executive Director in March 2001, and began formal operations at that time.

Funding & Governance

The Visitors Bureau is funded by a volunteer self-imposed assessment of a portion of hotel room revenues contributed from six Marina del Rey hotels located in the unincorporated area of Los Angeles County, and by a grant from the County of Los Angeles through the Department of Beaches and Harbors. The Visitors Bureau also manages and operates the Marina del Rey Visitor Information Center.

MdR CVB is governed by an 11-member Board of Directors composed of business, community and governmental leaders.

Name:	Marina del Rey Convention & Visitors Bureau
Address:	4701 Admiralty Way, Marina del Rey, California 90292
President:	Andrew Zephirin
Type of Organization:	501 (c) 6 private, non-profit corporation
Governance:	11-member Board of Directors

Destination Marketing Objectives

- Build awareness of Marina del Rey as an attractive and unique travel destination for Los Angeles-bound visitors, emphasizing overnight visits.
- Expand Marina del Rey's ability to compete in the travel marketplace for meetings and conferences and other groups.
- Build efficient information distribution networks for visitor, trade and media inquiries.

Role of the Visitors Bureau

The Bureau is the official tourism development agency for the Marina del Rey area, and is the focal point of leadership for the area's tourism industry. The Bureau serves as an umbrella organization that represents the community in the solicitation and servicing of travelers to Marina del Rey.

MdR CVB is the information and communications center for visitors, prospective visitors, travel media and the travel industry. It works to enhance the image of Marina del Rey, coordinates its hospitality resources, and generates interest in Marina del Rey through the travel and convention industries. By working closely with meeting planners, travel agents, tour operators and the travel media, the Bureau helps boost the local economy through increased visitor spending.

The CVB advises government on the improvement of local facilities, services and attractions, and works with local leaders to carry out the community's economic development goals. The Bureau provides hands-on assistance to local businesses, and educates the community on the economic implications of a healthy tourism environment.

Market Conditions and Issues Affecting Marina del Rey Tourism

Tourism Shows Growing Strength in US

After three years of slumping hotel average rates and occupancy beginning in 2000 and culminating in the lingering post 9/11 stagnation through 2002 and parts of 2003, tourism showed strong growth in 2004 and 2005 in the United States. US tourism grew 6.7% in 2004, with average hotel occupancies up 3.7% and US average room rates up 4%.

Halfway through 2005, US hotel occupancies and room revenues are up, 2.6% and 8.1% respectively. Hotel inventory in the US during 2005 remained almost flat with approximately 4.49 million hotel rooms in the US. Travel volume in the US is expected to rise very little in 2005, from 1,210 to 1,234 (millions). CIC Research Inc., an economics and market research company, reports moderate job growth for the national economy this year, contrasted, with these trends:

- Higher Prices and Fuel Costs
- Rising Interest Rates
- Weakening Consumer Confidence
- Value Conscious Travelers
- Time Constrained Travelers

According to the Travel Industry Association of America (TIA) third quarter 2005 Traveler Sentiment Index, time available and interest in travel are the greatest perceived barriers to consumers taking pleasure trips. Conversely, consumers are feeling more optimistic about their ability to travel based on affordability.

California Tourism Gaining in Competitiveness

California's performance was better than the nation's during 2004, with a 7.4% increase in travel spending in the state, 4.8% growth in domestic visitors and 5.6% increases in overseas visitors to the state.

For the first six months of 2005, domestic and overseas visitor volume grew again, 3.4% and 9.7%, respectively, again surpassing national industry averages (California Tourism). California domestic market share is reported at 10.8%, a .1% increase over 2004. (D.K. Shifflet & Ass., Ltd)

In 2005, Governor Arnold Schwarzenegger and the California Senate and Assembly restored $7.3 million in public tourism marketing funds to the California Travel and Tourism Commission to promote travel. For the past two years, the state's 5,500 assessed businesses have been the sole supporters of California's tourism marketing budget. Tourism promotion funding dropped from $14 million to $6.9 million, ranking the state 30th in the country for state tourism office budgets, and eliminating many previously successful State promotion efforts.

During this time, California was the only state in the country not to receive public tourism marketing funds.

Southern California Reporting Strong Results

22.6 million people live in the 10 counties making up Southern California, with 7.2 million households, more than 10 million employees, offering an estimated 287,000 hotel/motel rooms, including over 100,000 hotel rooms (1,358 lodging establishments) in Los Angeles County. (CIC Research)

In 2004, the market finally began showing measurable signs of recovery and a recapturing of economic loss. For the hotel industry, this meant a strong focus on re-achieving occupancy levels and revitalizing the travel market. With a significant focus on increasing occupancies, rate growth noticeably took at backseat within the strategy for recovery. (PKF Consulting)

During 2005, a number of markets were so successful at capturing occupancy in 2004 that they are now operating at or above 2000 levels. As a result, average rates are also increasing rapidly, spurred by the return of corporate groups and revitalized leisure travel. In addition, according to PKF Consulting, the local drive market that served Southern California during the recovery period has not shown any signs of receding to its pre-2001 levels.

Southern California is expected to host 46.4 million overnight visitors, a 1.5% increase over 2004, with spending increases forecast up 6.3%. Of these visitors, nearly 25 million (55%) stayed in a hotel or motel (as opposed to a private residence, RV etc). Approximately 12% of Southern California's visitors are international, and 88% domestic. 2005 projected spending by visitors is expected to top $25 billion, finally exceeding the previous record set in 2000.

Los Angeles Area Hotels Pushing Up Average Rates

Occupancy at LA County hotels averaged 78.5 % through August 2005, an 3 % increase over the same period in 2004. LA County hotel room rates averaged $127.97 during that time, a 7.2% increase over the previous year. PKF Consulting estimates that 2005 will finish the year at an occupancy rate of 76.0% in Los Angeles (+4.5%), with an average room rate of $134.37 (+6.5).

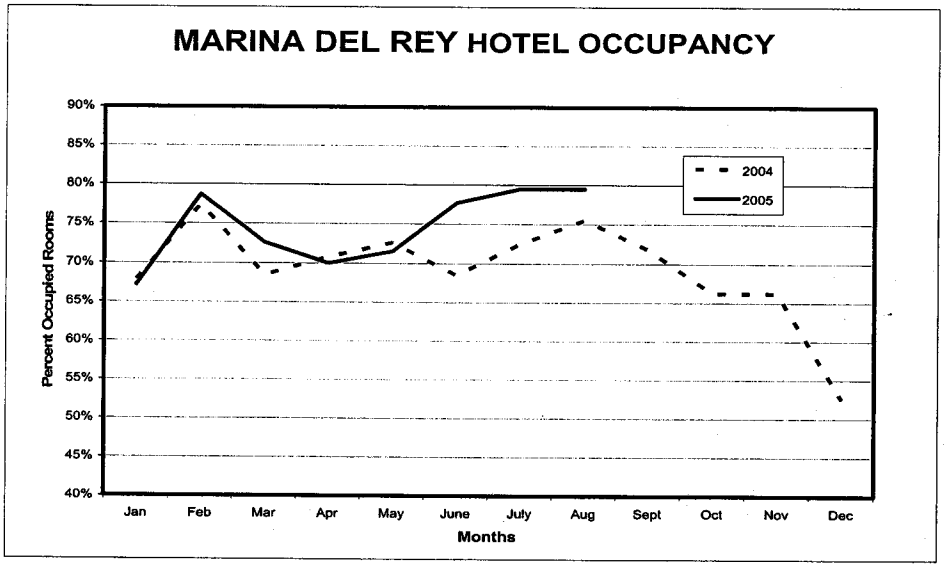
Hotels located in Los Angeles' Westside are also doing well in 2005, with increases generally surpassing the County averages. With the dollar weaker against the Euro, international travel has begun to recover, benefiting Westside communities measurably, particularly during the summer months. The returning stability of business travel to Los Angeles also benefits the Marina, due to the desire to be close to LAX.

Marina del Rey properties posted a 74.5% occupancy through August, and while lower than the rest of the Westside, reflects a higher percentage increase than the other Westside communities. Marina del Rey's average room rate stands at $163.79 (through August), an 8%

increase over the previous year. Marina del Rey is estimated to finish the year at an average occupancy of 75.1%.

Hotel Occupancy and Average Rate Through August 2005				
	Occupancy	Var 04/05	Avg Rate	Var 04/05
Marina del Rey	74.5%	4.0%	$ 163.79	8%
Santa Monica	80.2%	-0.2%	$ 232.16	8.6%
Other West LA	78.7%	2.2%	$ 194.35	8%
LAX	82.7%	1.9%	$ 80.45	7%

Month by month during 2005, Marina del Rey area hotels consistently gained in both average occupancy and average rate, fighting hard to surpass 2004 performance, and succeeding in doing so. August 2005 reported the highest occupancy at 79.8%, and an average rate of $169.53.



Hotel improvements made during 2004 helped boost average rates, additional improvements are underway in late 2005, more major renovations are expected in 2006. Continued renovation of local hotels remains key factor to achieve improved occupancy and average rate for Marina del Rey hotels.

Looking Ahead at 2006

Economists remain optimistic about travel and tourism to the US in 2006. Several key issues are repeatedly noted which could adversely affect tourism, with the main concern focused on the rapidly increasing cost of energy - gasoline, diesel and natural gas prices. Natural gas prices in homes in the US are expected to increase 50% this winter, and will only be noticed

once cold weather kicks in. Experts indicate concern that leisure travel may decrease when the shock of the new costs sinks in.

Likewise, energy costs are yet another blow to the fragile airline industry, which now has four airlines in bankruptcy. Fifty percent of airline seats currently offered per day in the US are provided by airlines in bankruptcy. If additional airlines file bankruptcy, it could have an impact on travel, due to possible cutbacks in service, thereby decreasing the number of arriving airline seats into the Los Angeles market.

Due to US conflicts in Iran and Afghanistan, as well as cost burdens caused by Hurricanes Katrina and Rita, the value of the dollar internationally is expected to continue to drop in 2006, which means continuing good news for foreign travel to the US. IN 2006, the US is forecasted to host more than 52 million international visitors, a 6% increase from 2005. The United Kingdom will maintain its rank as the top overseas market, increasing 32% from 2004 to 2008. (TIA)

Economic recovery is well underway in the important feeder markets of San Francisco, Oakland, and San Jose, which should have a positive impact on travel to Southern California. Orange County is doing well due to the return of the tech sector, and Disneyland's 50th birthday. Phoenix, also an important feeder market, remains strong with annual job growth rates of 4%, although there are fears of a housing bubble there. New York City, an important market for Los Angeles, is doing fairly well with growth in its financial sectors, although there is some concern about potential mergers in some financial institutions.

Los Angeles County remains strong with a diversified economy and growth in international trade, motion pictures, and tourism. New homebuilding in the county will hold at comparatively high levels, and a large and growing list of major projects will continue to provide support to the economy. Construction should start on the long-awaited convention center hotel and allied "L.A. Live" venue, and the $1.8 billion "Grand Avenue" project is moving forward. (LAEDC)

The Los Angeles area does continue to facing growing competition from Las Vegas, whose appeal is widening with quality improvements in restaurant, shopping and apparel offerings. And finally, the lack of a definitive plan to expand capacity at LAX will limit the ability of the Westside market to grow in the future.

<u>Changes Bring Progress to Marina del Rey</u>

Redevelopment in the Marina area is evident, with the most substantial residential development explosion on the Westside in 30 years now underway. Construction projects are underway inside the Marina, eventually replacing 44% of existing apartment units, adding approximately 30% new units, and replacing 53% of the marina's boat slips.

1,800 new high-rise luxury units have appeared on the edge of the Marina in a significant cluster of towers at Lincoln Boulevard and Marina Pointe Drive in less than a decade. The sprawling Playa Vista residential and commercial community continues to expand, and will eventually contain 5,846 residential units, 3.4 million square feet of office space, and 185,000 square feet of retail. 800 upscale units are expected to be built in the new zone called the Marina Loft District located near Maxella and Glencoe Avenue.

On the retail commercial side, Waterside Marina Shopping Center has undergone a multi-million renovation, with completion expected in late 2005. New and appealing tenants are being added to the center, including White House/Black Market, Café Marmiton, Cold Stone Creamery, Starbucks, and an upgraded Ralph's Fresh Faire. Marina West Shopping Center on Washington Boulevard is also undergoing renovation which should be completed by year end.

Two proposed hotel projects, the 69-room expansion of the Jamaica Bay Inn and the construction of a 147-room Residence Inn by Marriott on Mother's Beach have started making their way through the County regulatory and approval process.

<u>More Attractions and Public Infrastructure Improvements Needed</u>

Badly needed renovation of Fisherman's Village is not yet underway, and no specific timetable has been set. The lack of a definitive competitive attraction or a "catalytic tourism project" to appeal to visitors to Marina del Rey stands as an obstacle to meaningful tourism growth in the community.

The Department of Beaches & Harbors plans to implement a colorful new gateway, mole road and street signage system by second quarter 2006, which will enhance a visitor's sense of welcome to the community, and aid in navigation. The County is also working on plans to improve Mother's Beach and Chace Park, as well as landscaping and water treatments plans for a number of designated gateway parcels. No timeline has been announced for these improvements.

Bureau and County efforts helped relocate illegally parked vans and campers along Washington Boulevard, easing public safety and public health concerns in that area.

Local transportation for visitors remains a challenge. While some travelers to the community rent their own cars or use taxis for transportation, many visitors, particularly international visitors, depend upon public transportation. Municipal bus transportation to and within the Marina is particularly problematic, due to poor schedules and a lack of logical route design. For example, getting from the Marina to Venice Beach by bus is impractical, and a visitor can not travel easily from one end of Admiralty Way to another (for example it takes two buses and over one hour of waiting to get from Via Marina/Admiralty to Fisherman's Village, 1.25 miles away.)

Marina Visitor Industry Poised for Growth

Despite these limitations, Marina del Rey is positioned to generate growth in its hospitality sector in 2006. The Visitors Bureau has built strong and influential efforts in four important areas affecting tourism: leisure marketing, meetings and group marketing, visitor information services, and local facilities and services improvement advocacy - and these are having a positive influence on tourism in our community.

During 2005, Marina del Rey's strong presence in the California meetings market began to establish a toehold for the destination. Meeting planners are becoming familiar with the friendly, knowledgeable presence of bureau staff and partner hotels at trade events, and knowledge about the destination's attributes is starting to grow. 2006 is believed to be a key year for the destination, as local hotel improvement plans become more concrete. The bureau will have brick-and-mortar "news" to share this year.

The bureau's strategic consumer advertising has gained good exposure for the destination. Southwest Airlines carries 5.4 million passengers monthly from all of our strongest feeder markets, and provides great visibility for our destination, and is not overwhelmed with other competing destinations. Participation in the State's cooperative advertising campaigns enabled us to obtain great value, and we are hopeful that increased State funding for tourism promotion next year will provide us with new promotions to consider.

Three other program areas will continue to receive substantial effort in 2006: website marketing, public relations, and visitor information services. Strategic outreach to the travel media with more fam tours will heighten awareness of the Marina in our most important markets, and give needed added exposure to local hotel renovation plans. Thousands of visitors rely each month on information provided at the Visitor Information Center.

The Bureau's website remains one of the most valuable marketing tools, and increased attention will be focused on expanding and enhancing the website's quality and content. It has become a significant source of hotel room reservations, and visitors, residents and boaters are becoming increasingly familiar with the breath of resources available on the site.

Operationally, the bureau stands in good stead, having completed a favorable financial review in 2005, initiated the conversion of the bureau's database to a more sophisticated software program, and having undergone a thorough review of employee policies and procedures.

As we enter our fifth year of operations in 2006, the Visitors Bureau has locked in a good plan to successfully "brand" Marina del Rey as a unique and attractive preferred choice destination within the Los Angeles area marketplace of overnight visitor business.

2005 Bureau Achievements (Sept 2005)

Meetings and Group Marketing

- Exhibited at four travel industry trade shows
- Implemented direct mail campaigns to 3,490 meeting planners
- Generated over 200,000 impressions to meeting planners through advertising
- Generated one on one contact with 275 meeting planners
- Created newly designed Group Events & Facility Guide
- Generated 110 wedding location and event inquiries (+111%)

Media Relations

- Retained new public relations counsel
- Expanded image library of destination
- Issued eight news releases
- Hosted 11 travel writers
- Participated in two media marketplaces (SFO, LA)
- Generated media coverage valued at $218,000 reaching 2.8 million readers

Tourism Marketing

- Reached 4.8 million travelers through consumer advertising
- Redesigned principal visitor map and brochure
- Facilitated update and cover redesign of Restaurant Guide
- Redesigned and expanded consumer ad campaign with new tag line
- Booked 747 room nights on line (+271%) valued at $102,900 (+310%)
- Website generated 5.1 million hits, 482,000 page views, 141,250 visitors
- Created online interactive map with GPS systems support
- Created collaborative promotional partnership with Westside LA CVBs
- Published Boater's Guide to Marina del Rey
- Positioned bureau to apply to be eligible to apply for dot.travel domain names
- Revised and expanded three sections of the website

Visitor Information Services

- Serviced 16,138 public inquiries
- Designed 10 collateral pieces for in-market distribution
- Reorganized and update information retrieval system
- Conducted quarterly Visitor Center staff training sessions
- Installed updated Visitor Locator Maps throughout community
- Distributed 98,400 maps, brochures, events calendars, visitor info pieces.

2005 Bureau Achievements, cont. (Sept 2005)

Local Services & Facilities

- Initiated public action to relocate illegally parked vans and campers
- Initiated community interest in Ballona Wetlands recreational opportunities
- Initiated community interest in Oxford Basin conversion to recreational area
- Contributed visitor industry needs to Marina Beach planning process

Community Relations

- Published two editions of local community hospitality newsletter
- Led community familiarization tour for Travelers Aid Society
- Participated in Discover Marina del Rey Days
- Actively involved in three Chamber of Commerce committees
- Provided monthly updates to Dept of Beaches and Harbors, Chamber Board of Directors, Chamber Harbor Committee, Small Craft Harbor Commission

Market Intelligence & Research

- Tracked hotel bed occupancy tax revenues, occupancy and average rates
- Conducted additional analysis of hotel survey research results

Operations & Administration

- Conducted impartial review of bureau financial systems
- Conducting review and revision of Bureau employee polices (in process)
- Converting bureau d base systems software (in process)

Destination Marketing Program Areas

Meetings and Group Marketing

- Tradeshow participation
- Travel trade advertising
- Group sales efforts
- Promotional materials
- Direct mail marketing
- Site inspection tours

Media Relations

- Direct solicitation to travel media
- Media response system
- Image and video library
- Website media services
- News releases
- Special promotions
- Travel writer Visits
- Travel media marketplaces
- Travel guide coverage

Leisure Marketing

- Advertising
- Website
- Special Promotions
- Promotional materials

Visitor Information Services

- Visitor Information Center
- In-market collateral
- Community locator maps
- Visitor Center staff training

Market Intelligence & Research

- Tourism trends
- Hotel performance
- Traveler behavior research
- Future development issues
- Hotel bed tax revenues

Local Services & Facilities

- Public infrastructure
- Public safety issues
- Private development
- Tourism advocacy efforts

Community Relations

- Hospitality newsletter
- Community events participation
- Public tourism presentations
- Chamber of Commerce involvement
- Information Center services

Meetings & Group Marketing

The Visitors Bureau will maintain its visibility in the western meetings market for small and medium-sized conferences by attending six tradeshows, implementing 12 pre-show direct mail campaigns, dominating trade publications by generating over 200,000 impressions among meeting planners, upgrading collateral materials towards higher-end markets, push website as a group planner resource, and begin positioning for penetration into international marketplace.

Tradeshow Participation

Exhibit presence in Northern California will be strengthened to reemphasize the community's location in the Los Angeles region, due to weaker knowledge about Marina del Rey's locale.

Show Name	Target Market	Month
MPI - NCC	Bay Area Meeting Planners	February
MPI - SCC	LA Area Meeting Planners	March
CALSAE - Spring Showcase	O.C. Meeting Planners	April
Affordable Meetings West	West. U.S. Meeting Planners	June
CALSAE	Sacramento Meeting Planners	December

Direct Mail To the Travel Trade

Customized direct mail campaigns will be targeted to specific trade groups and pre-registered travel planners prior to each tradeshow in which the bureau will participate.

Month	Target Market
January	Bay Area Meeting Planners
February	LA Area Meeting Planners
March	O.C. Meeting Planners
May	West. U.S. Meeting Planners
November	Sacramento Meeting Planners

Travel Trade Advertising

Trade ads are placed during high profile industry tradeshows, during high planning periods, and in regional editions focused on West Los Angeles meetings and event locations.

- MPI-SCC Intercom
- CALSAE The Executive
- Meetings West Magazine
- MPI-NCC The Perspective
- California Tourism United Kingdom/Germany Trade Fulfillment Collateral
- Los Angeles Convention & Visitors Bureau Meeting Planner Resource Guide

Sales Tools

A new trade new update newsletter will be developed. This will be a color '"quick-read" format and will be sent to meeting planners, event planners, tour operators, and international receptive service operators. A new Group Dining Resource Manual will also developed for international receptive service operators to better promote group dining capabilities in the Marina.

Group Sales Tools	Action
Meetings & Groups Industry Update	New
Tour Group Dining Resource Manual	New
Produce DVDs and CDs Sales Kits	New
Group Sales Brochure	Revise, redesign, reprint late 2005/early 2006
Hotel Sales Sheets (6)	Revise, redesign, reprint mid 2006
Meetings in the Marina Overview	Update annually

Bid Proposals, Presentations, Site Visits and Familiarization Tours

The Visitors Bureau does not have a dedicated sales effort, due to staff and budget limitation. The bureau proactively follows up new contacts. Group planners contact the Bureau for assistance and are serviced directly by bureau staff; leads are generated and forwarded to hotels and local businesses directly. Trade inquiries resulting from bureau advertising business response card systems are monitored and responded to by direct mail outreach. Site inspection tours are conducted upon request.

Website - Meetings & Groups Section

More and more email requests are originating with the bureau's growing Meetings and Groups section on the website which offers specialized information geared to group planners. Additional updates of this section are anticipated in 2006.

Visitor Information Services

Marina del Rey Visitor Information Center is "the ultimate" source of information about the community, the area's beaches and marina. We strive for excellence with the goal of providing prompt, courteous, accurate information and referrals.

Marina del Rey Visitor Information Center

The Center is open seven days a week to respond to visitor inquiries, and is staffed by four trained travel counselors who service 15,000 visitors annually. 175 brochures are available to visitors, residents and boaters.

Visitor Information Center Travel Counselor Training

Four professional travel counselors service public inquires. Training is on-going. Intensive training sessions are scheduled quarterly to focus on special parts of the community.

Quarter	Training Session Focus
Jan - Mar	Hotel site inspections
Apr - Jun	DBH W.A.T.E.R. Program Briefing
Jul - Sep	Fish Village, UCLA Aquatic Center
Oct - Dec	Private charter, sailing associations

In-Market Information Distribution

Visitor information is distributed in 250 locations in Southern California, LA area visitor centers, and California Welcome Centers throughout the state. Eighteen hotels in the immediate area are serviced regularly by bureau staff to promote local restaurants, events, attractions and shopping.

Visitor Complaint System

Any complaint received from a visitor at the Information Center is recorded and reported to the business or agency responsible.

Community Welcome Boards

The Bureau updates and reinstalls poster-sized Locator Maps on community welcome boards placed throughout the Marina.

Media Relations & Publicity

Public relations efforts will develop 20 travel writer tours in 2006 and issue 10 news releases, and develop one photography contest.

Ann Flower Communications took over media relations for the bureau in March 2005. They have pursued an energetic approach to media outreach, which has resulted in coverage in regional and national newspapers and magazines, and local television. During 2006 public relations efforts will support Bureau marketing efforts, with an emphasis on generating overnight visitation from key feeder markets of California, New York, Arizona, with modest outreach to the United Kingdom and Canada.

Targeted travelers include:

- Southern California 'getaway' market for active singles and couples
- Families
- Business travelers
- Groups seeking a location for a 'special occasion' (weddings, anniversaries, celebrations)
- Los Angeles' African-American community
- California-bound visitors from out of the area seeking a convenient "base" for their LA visit
- Regional travelers seeking an aquatic experience i.e. boating and fishing
- Meeting Planners in the western US

Core Media Kit

The entire core media kit has been rewritten, fact checked and brought up to date. Consisting of four backgrounders and a fact sheet, the kit highlights the hotels, restaurants, attractions and recreational opportunities of the Marina. The kit will be reviewed every three months to check for accuracy.

News Releases

The following is a list of tentative news releases that will be developed in 2006:

- **Shopping** (Jan) - An area overview including Marina del Rey and Venice.
- **Photography Contest** (Feb) - Announcement of photo contest. Partners will be sought including a publication (e.g. the Argonaut; Venice Magazine) and retail businesses (Samy's Camera; Venice Camera)
- **Family Travel** (Mar)- featuring fun activities for families of all ages visiting the marina, including boat, bike and skate rental; water taxis; Fisherman's Village events; holiday events; fishing opportunities; and parks and beaches.
- **Meetings in the Marina** (Apr) - new and renovated meeting space

- **Seafood Promotion** (Apr)- **(tentative)** MDR restaurants and hotels will be queried and a common theme determined e.g. Mussels, Crab, Lobster, Squid. Area restaurants will be asked to participate by featuring special menu items for one month using a theme such as 'Marina del Rey Mussel Madness".
- **Coastal Culture Walk** (May) - take a walk through the coastal communities of Marina del Rey and Venice; stay overnight in the Marina and enjoy Venice Art Walk and Venice Garden Tours, Venice Canals.
- **Girls Weekend** (May) in Marina del Rey - outlining activities for athletic, aquatic based weekend fun including such activities as jet skiing, sailing, kayaking, shopping and dining.
- **Summer Fun** (May)- release outlining Summer activities available to the public - outdoor and aquatic activities; special and holiday events; seasonal opportunities (water taxis and Catalina Flyer) and the summer concert series.
- **Guys Getaway** (Jun) - activities for Bachelor parties and general athletic, aquatic based weekend fun including such activities as jet skiing, fishing, sailing and bar hopping.
- **Hotels Release** (Jul)- significant developments regarding existing and new hotels in MDR which will be detailed in two versions- trade and consumer
- **Holidays in the Marina** (Aug/Sep)- a summary of local events including the holiday boat parade, Westchester holiday parade, Ritz-Carlton tree lighting and New Year's Eve fireworks.

Radio and TV

We will seek co-operative relationships with local radio stations and those in our target markets, to provide weekend getaway prizes for station promotions. In addition, we will continue to pitch stories of newsworthy aspects of MDR to local TV stations.

Image Library Expansion

Additional still shots need to be added to the Bureau's image library to better service media requests for images that adequately and imaginatively illustrate the various aspects of Marina del Rey. The photo contest may present some opportunities to acquire images if a 'purchase' prize is incorporated. Photo shoots are labor and time intensive and pinpointing the exact images needed is key - we need to fill in some gaps in the library as well as shoot fresh images of 'favorite subjects' of the media. These would include:

- Shots of romantic couple on boat
- Shots of romantic couple on balcony/restaurant patio
- Active shots of Hispanics
- African-Americans enjoying the marina
- Alfresco dining shot
- Kayakers
- Jet skiers
- Sail boats in main channel
- Fisherman's village
- Burton Chace Park
- Wetlands/Wildlife

Website Media Section

In 2006 the photography will be rotated and the "Recent Articles" section will be updated on a regular basis as stories are published. New releases will be posted in the media section as they are written.

Special Projects and Promotions

- **Photography Contest** - as outlined under press releases, many cities host annual and we will investigate creating a similar project for MDR. Partners would be sought including a publication (i.e. the Argonaut; Venice Magazine) and retail businesses (Samy's Camera; Venice Camera). Exceptional images can be purchased for the photo library.
- **Seafood Promotion** - initiate dialogue and community feedback about creating a month long restaurant promotion themed on seafood. Area restaurants will be asked to participate by featuring menu items and a month set aside, branded and promoted - e.g. 'Marina del Rey Mussel Madness."

Media Familiarization Tours

Inviting journalists to experience the Marina first-hand is the single most effective way to generate media interest and coverage on the destination. In 2006 we will continue to concentrate on the California market, as well as Arizona and New York, with some outreach to Canada and the U.K. We plan to conduct three group tours and organize several individual visits for a total target of 20 media visits for 2006.

We will target Canadian based journalists as part of our North American outreach to recruit travel writers for fam tours, and have a goal of one U.K. based journalist writing for a major travel, lifestyle or newspaper a year.

In addition, we will host several 'fam events' to showcase 'news' from the Marina to the local media. These events will coincide with new developments as they are concluded such as the renovated Marriott lobby and outdoor patio; renovation of the Marina del Rey hotel; groundbreaking of the Jamaica Bay Inn expansion and new Marriott Hotel. These events will be staged as receptions and designed to highlight the Marina's best qualities.

Media Marketplaces

In 2005, the bureau participated in a Media Marketplace in San Francisco organized by the California Trade & Tourism Commission. These events enable us to have one-on-one contact with influential members of the media that we may not otherwise have the opportunity to meet in person. These encounters allow us to reach a number of writers and editors in a short period of time, pitch stories, gain insight into editorial priorities and invite media to visit Marina del Rey.

In 2006, we plan to participate in the New York marketplace in February and San Francisco marketplace in the Fall.

Travel Guide Editorial Updates

Travel guidebooks provide valuable information on travel destinations to both domestic and international travelers. They are available in bookstores, libraries, online and through automobile club memberships. We will continue to pursue all the guidebooks that have outdated information so that correct information appears in new editions, as well as get current information to those guidebooks that might be updating or do not currently include Marina del Rey. Whenever possible we will invite the editors and writers who are writing the updates to experience the Marina first hand.

Leisure Marketing

MdRCVB leisure marketing builds brand awareness of the destination for Los Angeles-bound travelers, drives call to action to the bureau's website where travelers can book online, and leverages bureau relationships with Westside area visitors bureaus with higher profile recognition. During 2006, we will expand two sections of the website, maintain high visibility in our fly markets, and initiate drive market programs.

Website

Major focus will be devoted during 2006 to major management and content needs on the website. These include:

Website Category	Action
Online interactive map	Add individual business listings (approximately 150)
Content expansion	Add "Local Living", "Wedding", Census, History
Section re-engineering	Boating section
Major section rewrites	"On the water", "By the water"
Online hotel booking	Audit bookings, research booking engine options
Traffic reporting	Format new software for upgraded traffic analysis
Site advertising	Add paid business listings to the site
Domain name management	Review existing ownership and expand dot.travel
Search engine optimization	Review contract and consider expansion
Performance Reporting	Monthly
Business updates/corrections	Weekly

Destination Advertising

Four new consumer ads were developed in 2005, and will be rotated through 2006. Ad placements will include the following publications:

Publication	Impressions
Southwest Airlines "Spirit" Inflight Magazine	2.4 million
California Tourism Annual Visitors Guide	550,000
LA CVB Annual Visitors Guide	110,000
California Tourism Guide in UK/Germany	100,000
Spring and Fall Drive Market Co-op Campaigns	TBD

Brochures & Publications

Publication	Quantity	Reprint
Visitors Map & Guide	100,000	Fall 2006
Restaurant Guide (content only)	25,000	Spring 2006
Boater's Guide	12,000	Summer 2006

The bureau publishes quick-print handouts to assist visitors and cut down on response time. They are updated by Bureau staff:

- Driving Directions
- Bus Directions
- Hotels
- L A County Beaches
- History
- Sightseeing Suggestions
- Local Events Calendar
- Private Charter Services
- Anchorages and Marinas
- Yacht Clubs & Sailing Clubs
- L.A. Regional Map Pads
- Area Visitor Centers
- Bike & Skate Rentals

Collaboration with Area CVBs

Recognizing the strength carried of tourism in west Los Angeles, the four visitors bureaus located on the Westside meet regularly to explore cooperative marketing and promotional opportunities. Current discussions are focused on:

- Formal organization issues
- Publicity for new partnership
- Funding challenges
- Joint partner website
- Regional map collaboration
- Joint advertising possibilities
- Share tradeshow exhibition
- Cooperative fam tours

Market Research & Intelligence

Bureau staff regularly monitors international, national, state, regional and local economic data to track travel trends and changes in traveler behavior. This enables staff to prepare effective marketing strategies, and provide data to private and public sector leadership.

Hotel Occupancy, Average Rates and Performance Trends

PKF Consulting Los Angeles provides customized monthly hotel occupancy and average rate figures for the six hotel partners within Marina del Rey. This allows the bureau to track hotel performance as a whole destination.

Transient Occupancy Tax Revenues

With the help of the County, bureau staff monitors monthly transient occupancy tax revenues of Marina del Rey hotels and analyses seasonal fluctuations in revenues.

Local Services and Facilities

The CVB Board of Directors focuses on infrastructure issues most important to tourism. These issues will be addressed through staff monitoring of public projects, suggestions provided to public agencies, boards and commissions, and advocacy to local officials and community leaders by the CVB Board of Directors..

Improvement in local tourism-related services is an important priority. New activities and attractions generate a sense of renewal and welcome to the community, and enhance destination marketing efforts. Recognized issues include:

Reinvestment of public dollars into Marina del Rey's infrastructure
Redevelopment of Fisherman's Village
Themed gateway signage
Widening of Waterfront Walk at Marina City Club
Mother's Beach pollution control project
Mother's Beach improvements
Dinghy and transient docks
Public transportation improvements
Public boat rentals at Chace Park and Mother's Beach
Bike trail improvements and signage
Ballona Wetlands public access
Directional signage to the Marina
Pedestrian improvements along Admiralty Way
Contiguous walkway around the Marina
Oxford Basin use for recreation
Waterside signage for boaters and waterfront pedestrians

Community Relations

Educating Marina del Rey's residents, businesses and governmental agencies about the importance of tourism to the community is an important responsibility of the Visitors Bureau.

Bureau Community Newsletter

The bureau publishes a tri-annual hospitality newsletter to update local business, government and community leaders on bureau programs.

Progress Reports to Public Bodies

Bureau staff provides monthly reports to the Los Angeles County Small Crafts Harbor Commission, and tri-annual reports to the Director of the Department of Beaches & Harbors. Bureau staff and board members regularly initiate outreach to local representatives of local, regional, state and national elected officials to educate them about the role of the CVB and tourism in our community, and to keep them informed on the activities of the bureau.

Local Events Participation

Depending upon staffing capacity, bureau staff will participate with exhibition booths in local events, such as Discover Marina del Rey Day and the Chamber's Marina del Rey Boat Show.

Bureau Fifth Anniversary

2006 marks the fifth anniversary of the Convention & Visitors Bureau, and will be marked with a community event which will highlight the work of the organization and its board.

Chamber of Commerce Liaison

MdR CVB collaborates with the Westchester/LAX/Marina del Rey and Venice Beach Chambers of Commerce in support of tourism, supports their programs and contributes regularly to a number of Chamber agendas. Staff provides monthly updates on CVB programs to:

- Board of Directors (serves as ex-officio board member)
- Marina Affairs Committee
- Hospitality & Tourism Committee

Local Events Promotion

While the Visitors Bureau has not traditionally produced local public events, it does take an aggressive role in promoting them. Through our printed and on line calendars, as well as periodic press alerts, the bureau helps support all public events in the area.

On-going Community Appearances

Bureau staff regularly meetings visiting delegations, and makes speeches and personal appearances before local organizations to discuss Marina del Rey's role in tourism, solicit input, and provide updates on bureau activities.

2005 Board of Directors and Officers

Andrew Zephirin, President
General Manager,
Ritz-Carlton Marina del Rey Hotel
4375 Admiralty Way
Marina del Rey, CA 90292
P) 310-823-1700 F) 310-301-9458
E) andrew.zephirin@ritzcarlton.com
Appointed: 12/1/01

Alie Gaffan, Vice President
Director of Training
Best Western Jamaica Bay Inn
4175 Admiralty Way
Marina del Rey, CA 90292
P) 310-823-2204 F) 310-821-9552
E) agaffan@pacificahotels.com
Appointed: 12/01/01

Dusty Crane, Treasurer
Chief, Community and Marketing Services,
L.A. County Department of Beaches and Harbors
4701 Admiralty Way
Marina del Rey, CA 90292
P) 310-305-9562 F) 310-821-6345
E) dcrane@dbh.co.la.ca.us
Appointed: 12/11/01

David Baker
Attorney, L.A. Co. Bd. of Supervisors Community Rep.
Law Offices of Baker, Oring, & Inserrera, LLP
13915 Panay Way
Marina del Rey, CA 90292
P) 310-822-3377 F) 310-821-7027
E) dbakerlaw@aol.com
Appointed: 11/15/01

Mohammed Khan
Assistant General Manager
Marina International Hotel
4200 Admiralty Way
Marina del Rey, CA 90292
P) 310-301-2000 F) 310-301-6687
E) mdikhan@aol.com
Appointed: 3/01/02

Irene Kuc
General Manager
Marina del Rey Hotel
13534 Bali Way
Marina del Rey, CA 90292
P) 310-301-1000 F) 310-305-8513
E) irena1@aol.com
Appointed: 6/17/03

David O. Levine
President
Marina del Rey Lessees Association
4201 Via Marina
Marina del Rey, CA 90292
P) 310-823-5384 F) 310-301-1710
E) levzach@earthlink.net
Appointed: 11/14/01

Charles McGuire
Owner
Foghorn Harbor Inn
4140 Via Marina
Marina del Rey, CA 90292
P) 310-823-4626 F) 310-377-4700
E) info@foghornhotel.com
Appointed: 12/01/01

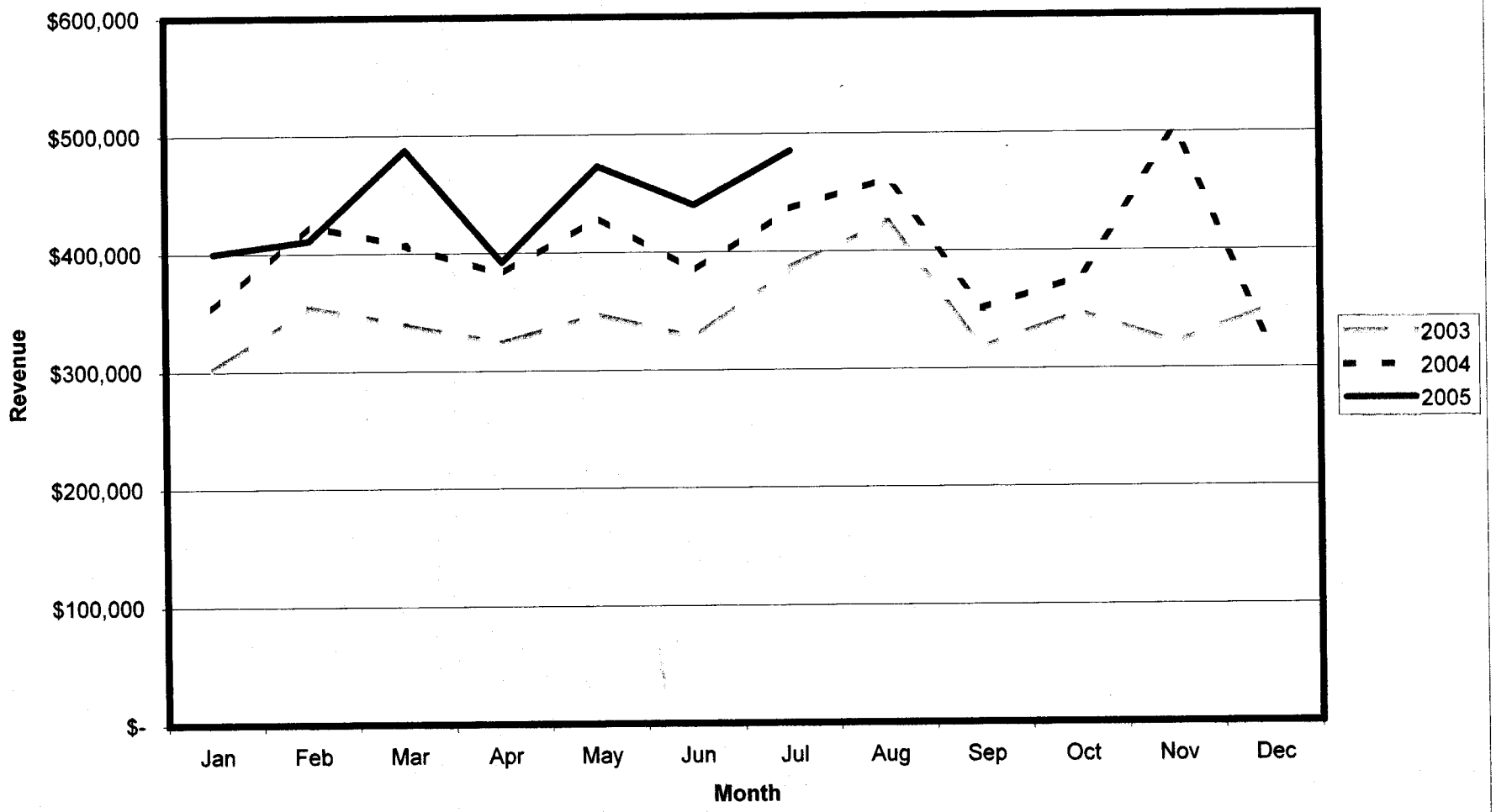
Tony Palermo
Owner, Vice President
Tony P's Dockside Grill
4445 Admiralty Way
Marina del Rey, CA 90292
P) 310-823-4534 F) 310-822-4901
E) tonypmdr@aol.com
Appointed: 2/20/03

Carole Stevens
Commission Member
L.A. County Small Craft Harbor Commission
13900 Panay Way, SR-308
Marina del Rey, CA 90292
P) 310-823-5798 F) 310-823-5898
E) bytheseablue@aol.com
Appointed: 11/14/01

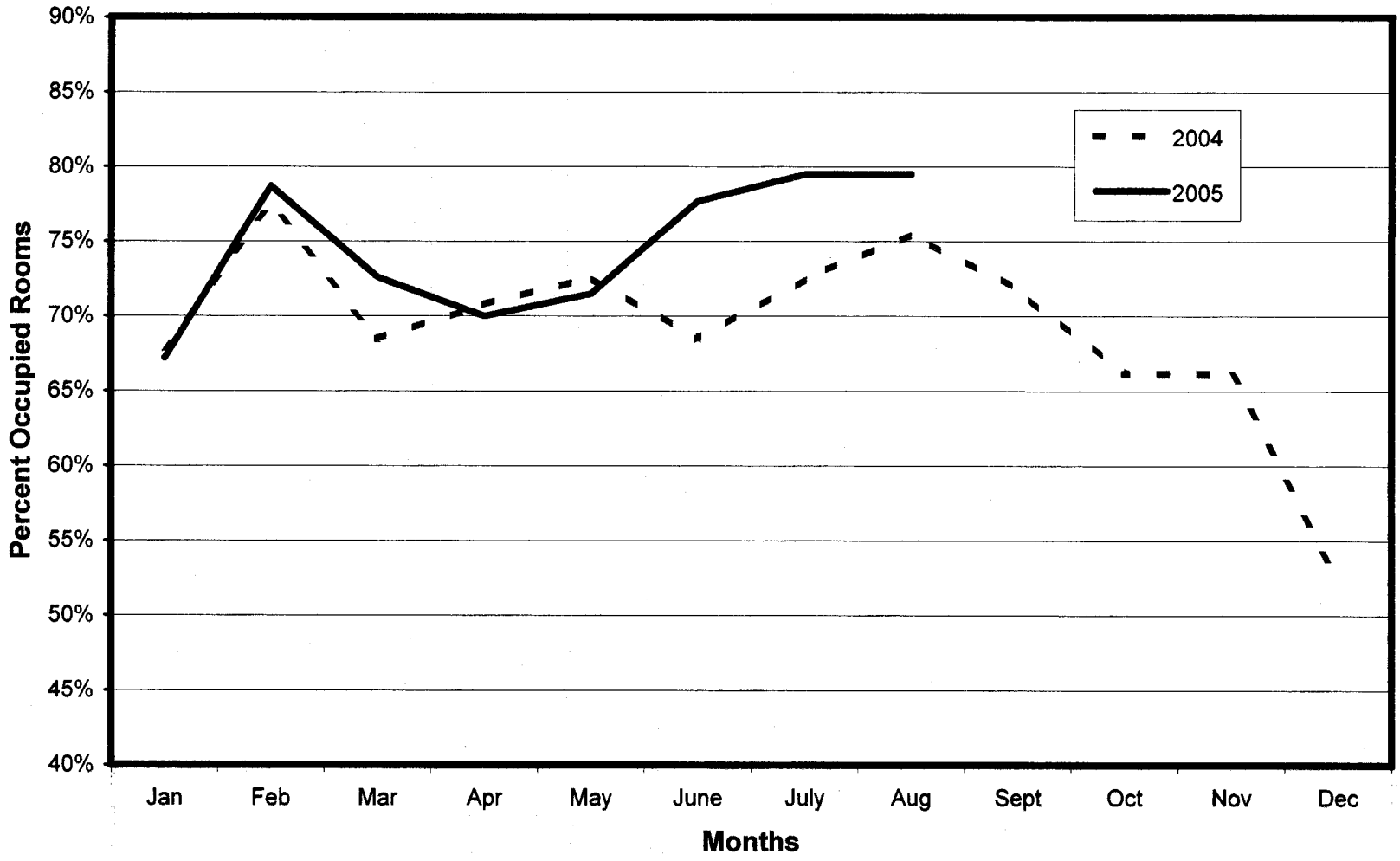
Robert Thomas
General Manager
Marina del Rey Marriott
4100 Admiralty Way
Marina del Rey, CA 90292
P) 310-448-4800 F) 310-448-4826
E) robert.Thomas@marriott.com
Appointed: 12/01/03

Beverly S. Moore, **Board Secretary**
Executive Director
Marina del Rey Convention & Visitors Bureau
4701 Admiralty Way
Marina del Rey, CA 90292
(P) 310-306-9900 (F) 310-306-6605
E) bmoore@VisitMarina.com

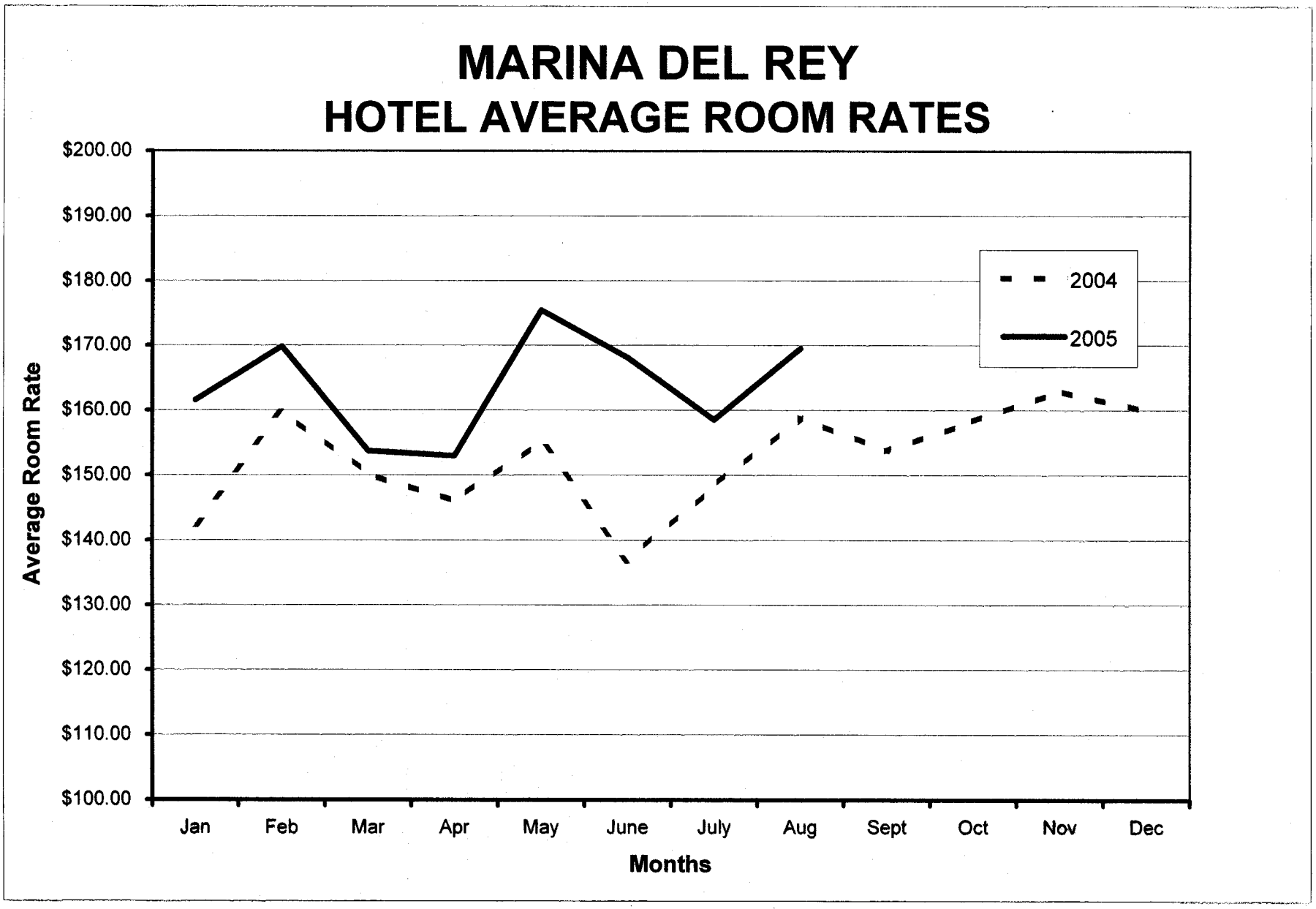
MARINA DEL REY
TRANSIENT OCCUPANCY TAX HISTORY



MARINA DEL REY HOTEL OCCUPANCY

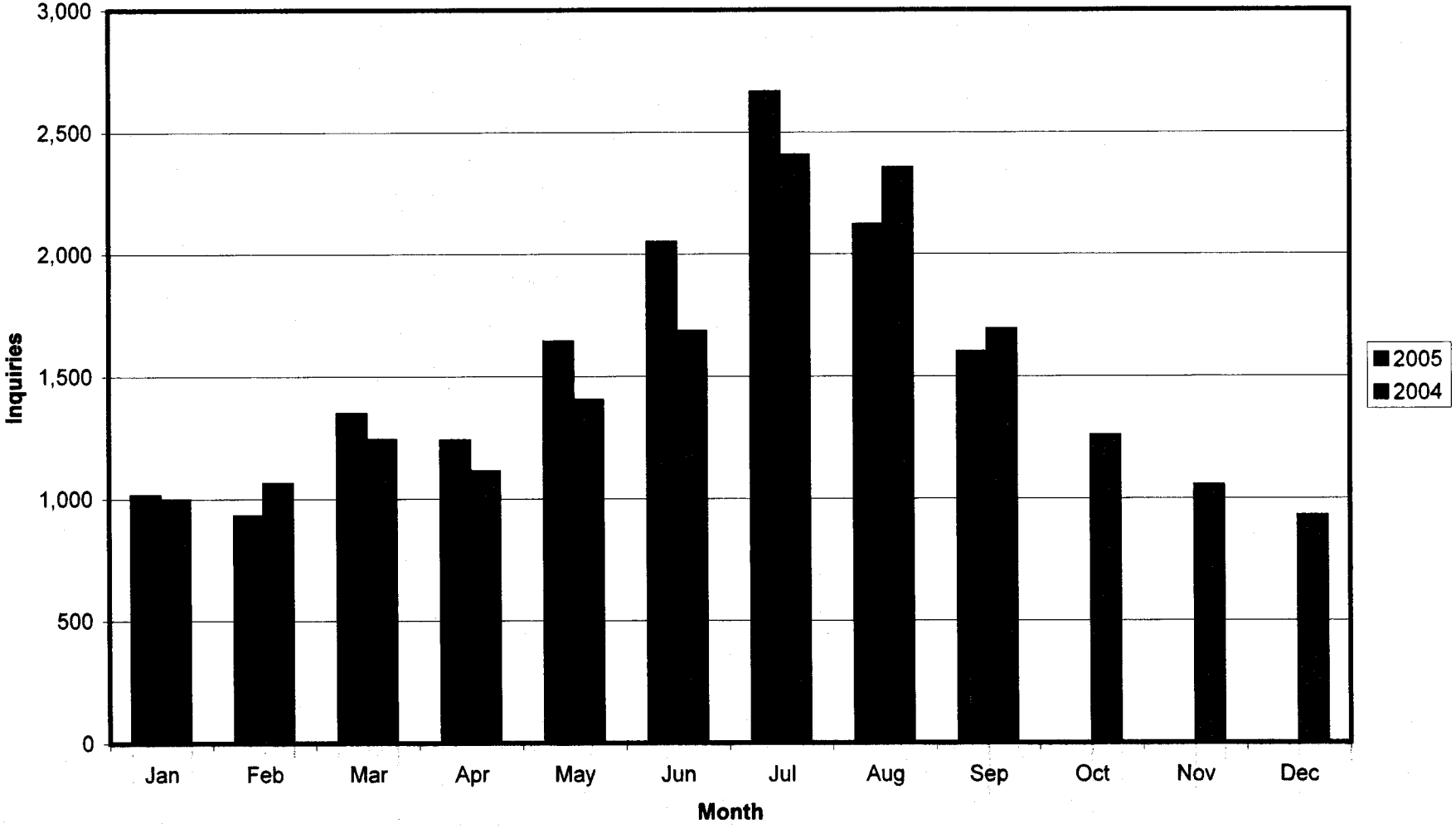


Includes MdR hotels located in unincorporated area of LA County

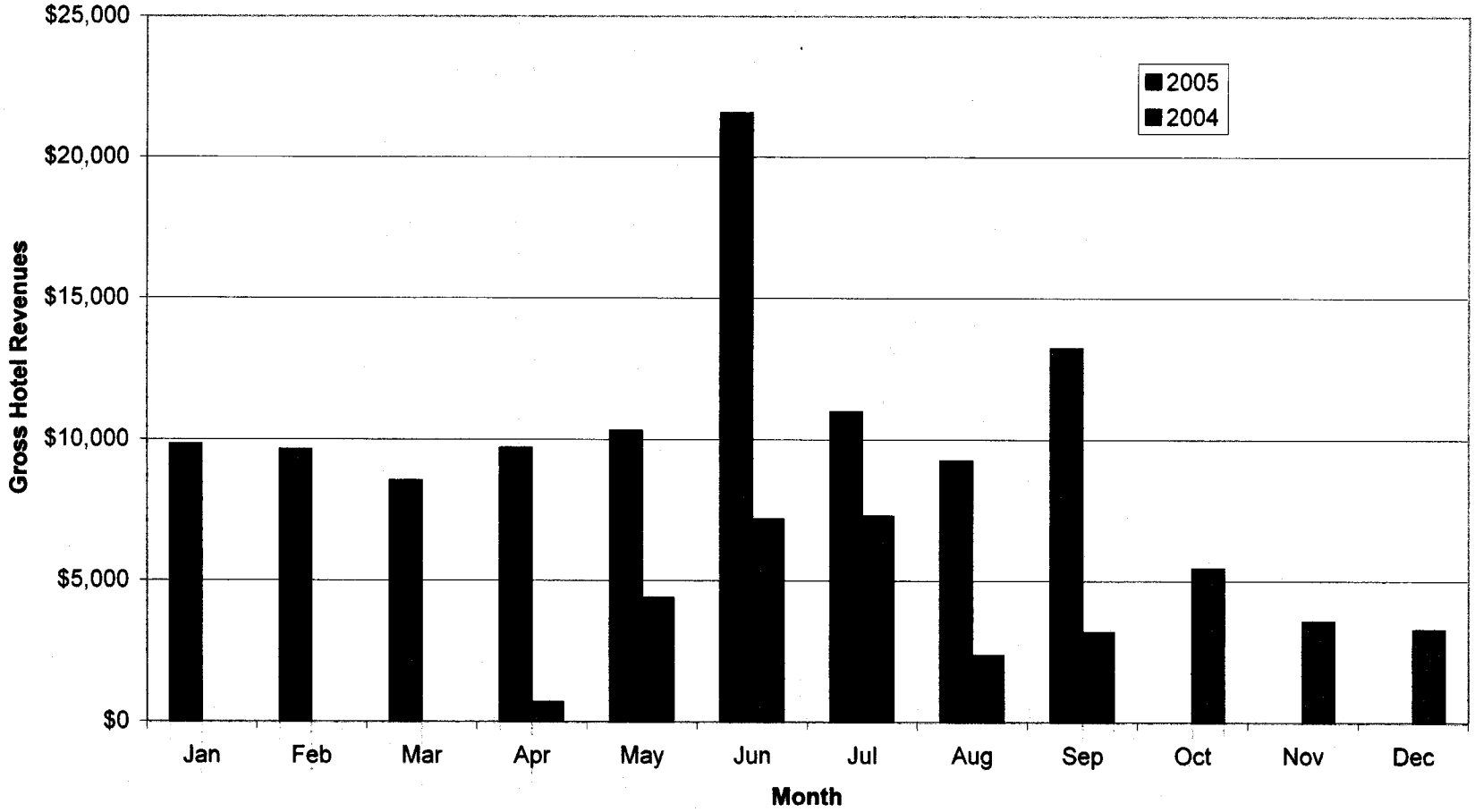


Includes MdR hotels located in unincorporated area of LA County

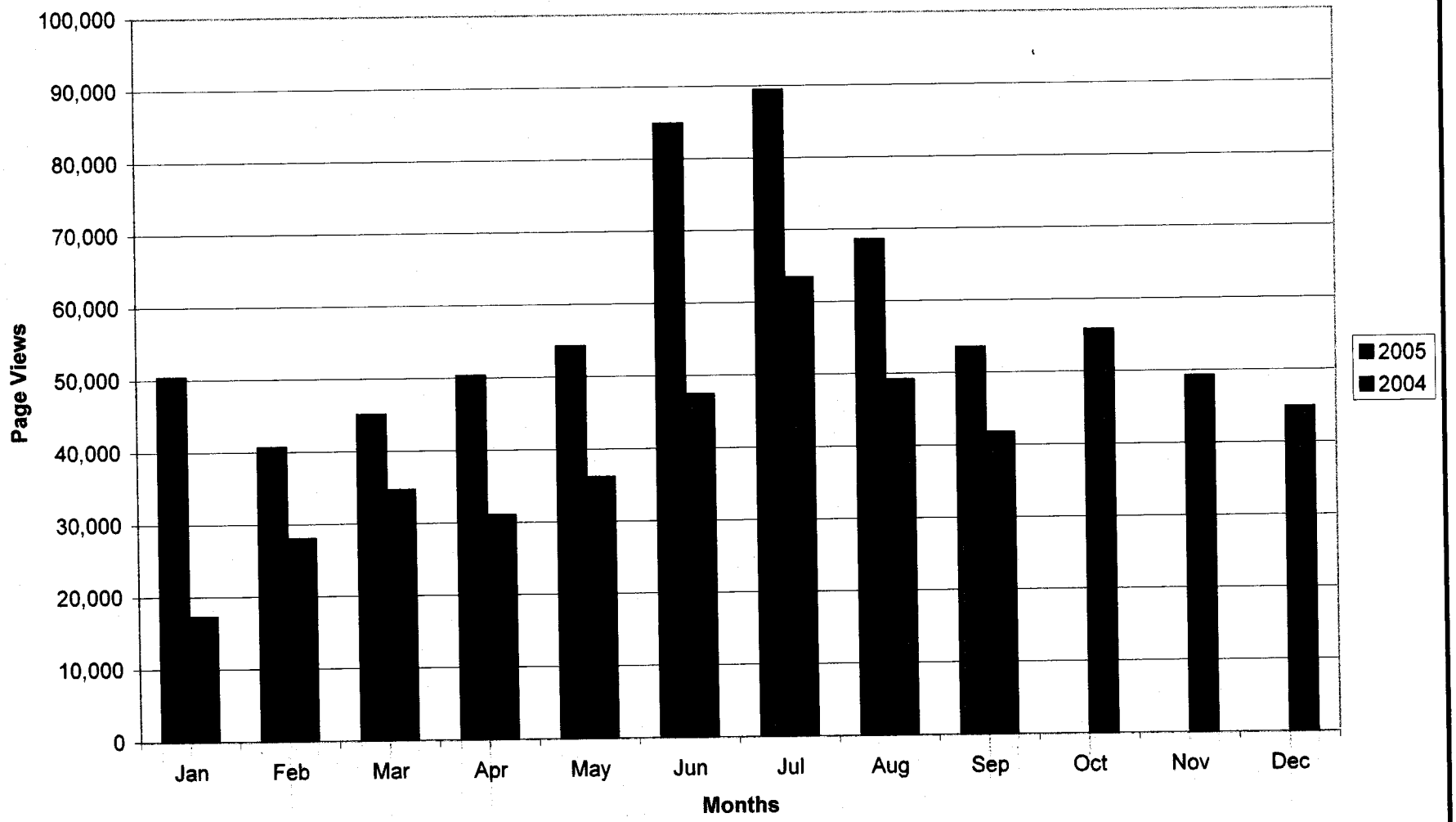
VISITOR INFORMATION CENTER



VISITMARINA.COM
ON-LINE HOTEL RESERVATIONS



VISITMARINA.COM - PAGE VIEWS



Our version of an L.A. traffic jam

Marina del Rey. The other L.A.

Marina del Rey
CALIFORNIA

Next to Venice Beach and Santa Monica.
Four miles from LAX.

The Ritz-Carlton, Marina del Rey
Marina International Hotel and Bungalows
Marina del Rey Marriott Hotel
Marina del Rey Hotel
Foghorn Harbor Inn
Best Western Jamaica Bay Inn

VisitMarina.com
(310) 305-9545

Our Version of a Board Meeting.

Marina del Rey. The other L.A.

If you want to open minds, get out of a closed room. Greet, meet, and eat on the water in Marina del Rey. Use our 1,000 hotel rooms as your harbor and our meeting spaces as your anchor. Open air, waterside restaurants provide venues for working meals and opening night receptions. Or charter your own yacht for a seminar at sea or sunset cruise.

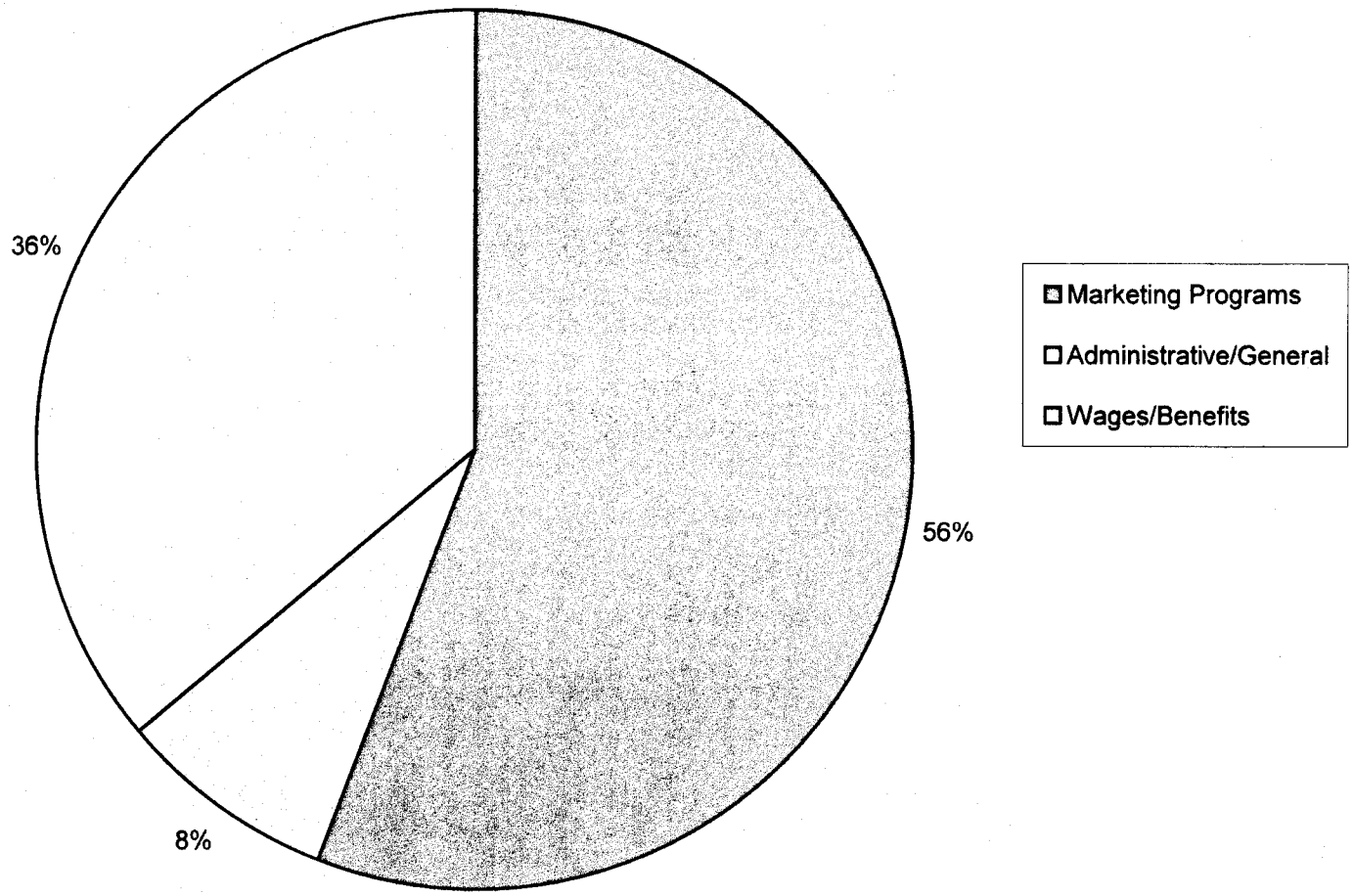
Come aboard Marina del Rey. We'll help you pump some fresh air into your meeting.

Marina del Rey

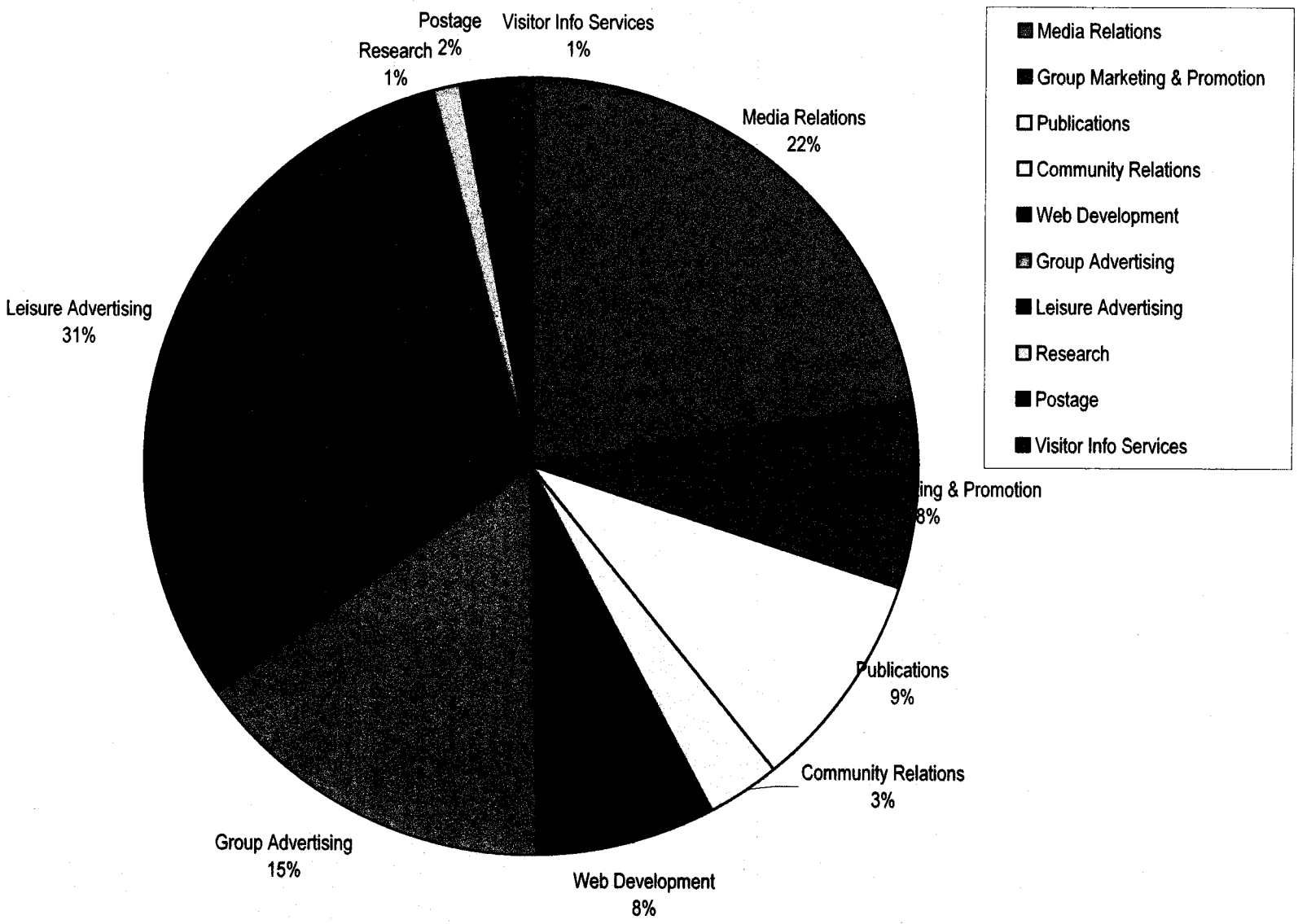
Four miles from LAX.

- Marina del Rey Marriott Hotel
- Marina del Rey Hotel
- Best Western Jamaica Bay Inn

2006 Bureau Budget



Bureau Marketing Programs 2006



MdR CVB Budget

	2006	2005
Revenue/Retained Earnings	**Estimate**	**Estimate**
County Funding Grant	187,401	177,399
County VIC Reimbursement	30,000	30,000
County Special Proj Reimbur	10,000	10,000
Hotel Assessment	425,400	392,203
On Line Hotel Reservation System	3,800	3,807
Interest	600	812
Retained Earnings	27,566	22,757
Total Revenue	**$ 684,767**	**$ 636,978**
Expenses		
General/Administrative		
Computer Operations/Svcs	4,800	11,197
Insurance - General	7,500	8,126
Office Expenses/Supplies	14,400	14,393
Office Equipment/Furnishing	2,600	500
Printing/Reproduction General	2,400	2,799
Professional Services	11,580	20,385
Repairs/Maintenance	1,200	5,089
Taxes & Licenses	30	35
Telephone	4,800	4,542
Training/Educational/Prof Meetings	6,665	5,887
Total Gen/Admin Expenses	**$ 55,975**	**$ 72,953**
Programs		
Market Research	4,000	2,400
Media Relations	76,900	62,286
Postage Expenses	6,000	5,486
Travel Industry Sales & Marketing	78,618	78,437
Visitor Marketing & Promotion	209,271	157,244
Visitor Information Services	4,100	1,699
Total Program Expenses	**$ 378,889**	**$ 307,552**
Wages & Benefits		
Wages	196,820	188,079
Payroll Taxes	17,175	16,840
Medical Insurance	19,620	19,188
Retirement Program	5,592	-
Auto	5,400	4,800
Total Wages & Benefits	**$ 244,607**	**$ 228,907**
TOTAL	**679,471**	**$ 609,412**