



*Powerful
Partnerships*



FOX CITIES
GREATER APPLETON WISCONSIN

2012 ANNUAL REPORT



Commitment

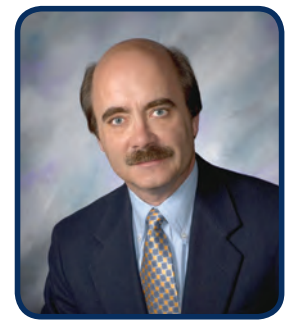
THE POWER OF TOURISM

2012 was a year of several changes at the Fox Cities Convention & Visitors Bureau, yet the Bureau board and staff never took their eye off **the mission of the organization: economic development through tourism**. When presented with challenges, the organization rose to the occasion, always ensuring we were being good stewards of our room tax funds and serving the best interests of our constituents.

Bureau initiatives continue to enhance our local tourism product, making the Fox Cities a destination for visitors, as well as improving the quality of life for our residents. We **awarded \$475,000 in Tourism Development Grants** this year. We also supported the efforts of local groups to host large sporting events by granting **more than \$8,000 through our Fox Cities Sports Commission grants**.

Due in large part to our grant programs, the Bureau was **presented with the Wisconsin Park & Recreation Association's Partnership Award**, the highest award given by that association. The award recognizes a community organization that epitomizes the spirit of community service and has demonstrated the power of volunteerism to benefit park and recreation services.

As the nation continues to struggle with a soft economy, we saw the hotel occupancy in the Fox Cities remain even with 2011, a good sign considering we had fewer large convention and sporting events in 2012. **Tourism is back and**



better than ever, and is now a leading industry in America's gradual economic recovery. We believe tourism can be a leader in the economic success of the Fox Cities, as well.

Visitor spending in the Fox Cities increased 7.9% to more than **\$382 million in 2011**. Our research estimates that **this direct spending supported 5,495 jobs** in the tourism industry and **\$125 million in income for Fox Cities Residents**. Tourism has the power to move the Fox Cities forward.

Finally, I would like to **welcome our new executive director, Pam Seidl**. Pam's depth of experience and knowledge of the Bureau's operations will be a definite asset as we move ahead. Her commitment to the Fox Cities and skills in marketing, branding and relationship building make her an excellent choice to lead this organization into the future.

Thanks to our board, staff, volunteers and others that help our organization be **successful in playing a key role in economic development in the Fox Cities**.

Jeff Nooyen
Board Chair



Development

2012 GRANTS

The Fox Cities Convention & Visitors Bureau's Capital Development Grant program continues to be unique in the nation. The Bureau has made nearly \$7 million in grants since 1987.

THIS YEAR'S GRANTS WERE:

Herb & Dottie Smith Park Trail Trestle Bridge Project \$50,000

Fox Cities Stadium Renovation/Expansion* \$400,000

Fox Cities Performing Arts Center Hearing Loop \$25,000

* Multi-year grant



Future

2013 GOALS

- Book 35,000 future hotel room nights.
- Conduct research to update spending figures for convention and sports tournament visitors.
- Implement an audit of our current tourism attraction base, identifying potential growth opportunities and deficiencies.
- Enhance the Bureau's website functionality and continue to improve its interactivity.
- Evaluate our current Visitor Center operations and identify options for the future.
- Continue implementation of the Fox Cities regional wayfinding signage program.
- Explore and implement new services to provide to conventions and tournament groups.
- Find ways to increase constituent involvement in CVB committees.

Relationships



2012 IN REVIEW

HOTEL OCCUPANCY

- The percentage of hotel rooms occupied in the Fox Cities for 2012 was even with 2011.

CONVENTION SALES

- Booked 52,869 future room nights.
- Exhibited in seven trade shows.
- Hosted Farm Technology Days in July, attracting approximately 80,000 people. The CVB was a catalyst in bringing this event to the Fox Cities.

SPORTS SALES

- Recorded 22,111 future room nights, which is 30% higher than our goal of 17,000 sporting event room nights.
- Assisted on successful bids for youth state softball and soccer championship tournaments as well as a future men's bowling state championship.
- Worked with the Fox Cities Sports Commission to approve five grant applications totaling over \$8,000 for local sporting organizations to host new events. Nearly 1,000 room nights will be tallied from these events in the first year alone.

CONVENTION & SPORTS SERVICES

- In 2012, we offered services to 203 groups.
- Our service offering grew to include microsites.
- We blocked 7,381 hotel rooms for 18 groups
- Our volunteers provided more than 618 hours of work for convention and sports tournament groups.

VISITOR SERVICES

- We welcomed 3,871 walk-in visitors at the Visitor Center and served 61,776 visitors via our website.
- We distributed 73,369 Visitor Guides through direct requests, advertising leads, kiosk and Visitor Center network distribution.

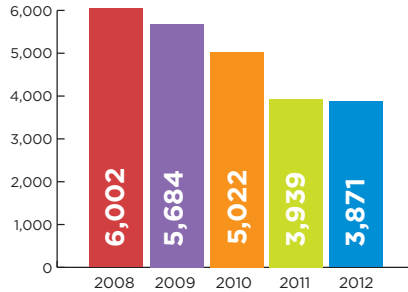
MARKETING

- Conducted a tour with 20 professional travel writers that resulted in 26 story placements
- Implemented a new logo for the Fox Cities as a destination
- Implemented new advertising creative for the leisure and convention markets
- Wrote two successful JEM grants, securing nearly \$38,000 in additional marketing funds

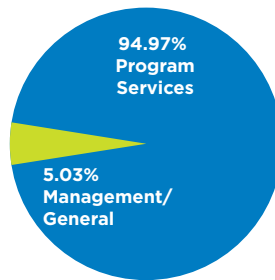
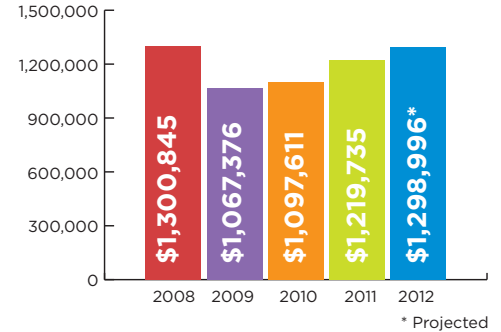
LONG-RANGE GOALS

- Be a leader in the development of the Fox Cities as a Tourism Destination.
- Cement the "Wisconsin's Shopping Place" brand in the minds of leisure, sports and convention travelers.
- Continually strengthen our competitiveness in the sports and convention markets and develop niche markets well-suited to our community.
- Grow the leisure travel market, making it a significant part of the community's tourism mix.
- Use the Tourism Development Grant Fund to build tourism infrastructure and increase the number of reasons for visitors to choose the Fox Cities.
- Consistently "tell the story" of the Fox Cities Convention & Visitors Bureau and its importance to economic development.
- Be a good steward of room tax dollars, accomplishing the greatest amount possible with them.

VISITOR CENTER WALK-IN TRAFFIC

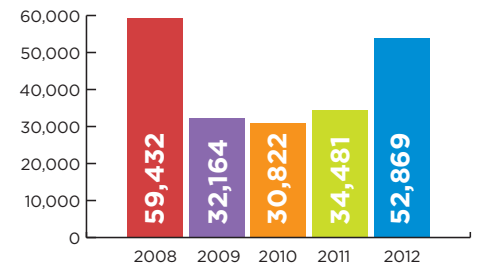


BUREAU ROOM TAX REVENUE



The Bureau Board is proud to report that our 2011 audit showed management/general expenses to be just 5% of the Bureau's total operating budget.

HOTEL ROOMS BOOKED



2012 OPERATING BUDGET

	2012 YEAR-END ACTUAL	2013 BUDGET
INCOME		
Room Tax Income - Oper	\$1,039,197.35	\$1,042,500.00
Interest Income - Oper	4,894.36	4,500.00
Grants Income	39,495.00	16,995.00
Sponsorship/Incidental Income	16,478.15	11,000.00
Visitor Guide Income	54,381.65	53,592.00
Tour Dvlp Admin Reimb	25,700.00	26,200.00
TOTAL INCOME	\$1,180,146.51	\$1,154,787.00
EXPENSES		
Salaries & Wages	\$375,602.72	\$395,730.00
Employee Benefits	105,494.22	109,795.00
Professional Development	4,620.28	15,350.00
Convention/Event Services	5,238.86	5,700.00
Tradeshows	3,939.17	5,800.00
Selling Expenses	19,957.72	37,000.00
Sports Grant Fund	8,856.00	10,000.00
Marketing	277,259.94	295,500.00
Visitor Guide	46,169.29	45,000.00
Research	23,575.00	25,000.00
Rent/Utilities/Tax	96,724.86	93,250.00
Capital Equipment Expense	17,620.05	5,000.00
Equipment Leases	5,648.06	5,825.00
Automobile Expenses	7,744.10	8,500.00
Local Meetings	10,514.12	9,400.00
Office Supplies	8,447.92	6,500.00
Postage & Shipping	6,392.45	7,800.00
Telephone	8,848.09	5,800.00
Property/Casualty Insurance	5,281.41	6,200.00
Professional Services	31,023.23	18,500.00
Memberships/Subscriptions	7,979.52	9,400.00
TOTAL EXPENSES	\$1,076,937.01	\$1,121,050.00
GRAND TOTAL	\$1,076,937.01	\$1,121,050.00
Income/Expenses	\$103,209.50	\$33,737.00



Strong
Together

MISSION

The Fox Cities Convention & Visitors Bureau is an economic development organization that strengthens the Fox Cities by attracting visitors in the convention, sports and leisure markets through sales, marketing and destination development.

OUR 2012 BOARD OF DIRECTORS

Jeff Nooyen, Chair
Town of Grand Chute Board

Randy Kliment, Vice Chair
Hampton Inn Appleton

Jay Schumerth, Treasurer
Radisson Paper Valley Hotel

Chris Haese, Secretary
City of Neenah

Cheryl Zaug Casey, Past Chair

Terry Bergman
Fox Cities Chamber of Commerce

John Burgland
Fox River Mall

Randy Christensen
Country Inn & Suites - Little Chute

Laura Dietz
Holiday Inn Neenah Riverwalk

Mark Dougherty
Mark's Eastside

Karen Harkness
City of Appleton

Deb Johnson
Copperleaf Boutique Hotel & Spa

Al Schaefer
Village of Kimberly

Vicki Schneider
Village of Little Chute

Chadd Scott
Cambria Suites

Jan Smith
Bergstrom-Mahler Museum

John Van Drunen

Pam Zelinski
Financially Speaking, LLC

BUREAU STAFF

Pam Seidl
Executive Director

Chris Church
Bureau Services Manager

Jennifer Hecht
Group Sales Manager

Kelly Ann Hekler
Convention Sales Manager

Matt Ten Haken
Sports Sales Manager

Kim Tisler
Director of Operations

Karen Tremi
Visitor & Administrative Services

Lisa Caviani
Weekend Visitor Aide

Heather Keddell
Weekend Visitor Aide

Elizabeth Peterman
Weekend Visitor Aide

Kathy Smits
Weekend Visitor Aide

Wendy Weir
Weekend Visitor Aide



FOX CITIES
GREATER APPLETON WISCONSIN

Appleton | Clayton | Combined Locks | Buchanan | Freedom | Grand Chute | Greenville | Harrison | Hortonville | Kaukauna
Kimberly | Little Chute | Menasha | Neenah | Sherwood | Town of Menasha | Town of Neenah | Vandenberg | Woodville

FOX CITIES CONVENTION & VISITORS BUREAU

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