DISCOVER SANTA CLARA®
BOARD OF DIRECTORS
MEETING AGENDA

November 20 1:00 p.m.
Santa Clara Convention Center, Room 209/210
5001 Great America Parkway
Santa Clara, CA 95050

The public can participate remotely via Zoom: *https://us06web.zoom.us/j/88146514371*
or join via audio at Webinar ID 881 4651 4371

CALL TO ORDER

ROLL CALL

PUBLIC COMMENT
For public comment on items on the Agenda that are within the subject matter jurisdiction of the Board.

CONSENT AGENDA
Matters listed in the Consent Agenda section will be considered routine by the Board and will be enacted by one motion. There will be no separate discussion of the items on the Consent Calendar unless the discussion is requested by a member of the Board, staff, or public. If discussion is requested, that item will be removed from the section entitled Consent Agenda and will be considered under Consent Items Pulled for Discussion.

1. Action on the Minutes of Discover Santa Clara® Board of Directors October 16, 2025.

   Recommendation: Note and File Meeting Minutes.

2. Action on the Discover Santa Clara® FY 2025/26 Q1 Report

   Recommendation: Note and File Discover Santa Clara® FY 2025/26 Q1 Report

3. Action on Discover Santa Clara®'s July, August, September 2025 Sales Activity Report.

   Recommendation: Note and File Discover Santa Clara®'s July, August, September 2025 Sales Activity Report.

CONSENT ITEMS PULLED FOR DISCUSSION

PUBLIC PRESENTATIONS
This item is reserved for persons to address the Board on any matter not on the agenda that is within the subject matter jurisdiction of the Board. The law does not permit action on, or extended discussion of, any item not on the agenda except under special circumstances. The Board or staff may briefly respond to statements made or questions posed and may request staff to report back at a subsequent meeting.

GENERAL BUSINESS – ITEMS FOR DISCUSSION

4. Discussion and Action on Meeting Cadence.

   Recommendation: Approve on Transitioning to Every Other Month Board of Directors Meeting to Beginning in January 2026.

5. Chief Executive Officer Monthly Update.

COMMITTEE UPDATES

BOARD MEMBER OPEN FORUM

This item is reserved for Board Members to present additional Agenda items for future discussion.

GENERAL ANNOUNCEMENTS

ADJOURNMENT

The December 18, 2025 meeting is cancelled. The next scheduled Board meeting will occur on January 15, 2026.

Brown Act:

Government Code 54950 et seq (the Brown Act) requires that a brief description of each item to be transacted or discussed be posted at least 72 hours prior to a regular meeting. Action may not be taken on items not posted on the agenda. Meeting facilities are accessible to persons with disabilities. If you require special assistance to participate in the meeting, notify Discover Santa Clara® at dscadmin@discoversantaclara.org prior to the meeting.

Notice to Public:

The public is welcomed and encouraged to participate in this meeting. Public comment (3 minutes maximum per person) on items listed on the agenda will be heard at the meeting as noted on the agenda. Public comment on items not listed on the agenda will be heard at the meeting as noted on the agenda. Comments on controversial items may be limited and large groups are encouraged to select one or two speakers to represent the opinion of the group. The order of agenda items is listed for reference and may be taken in any order deemed appropriate by the Board of Directors. The agenda provides a general description and staff recommendation; however, the Board of Directors may take action other than what is recommended.

In accordance with the requirements of Title II of the Americans with Disabilities Act of 1990 ("ADA"), Discover Santa Clara® will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs, or activities, and will ensure that all existing facilities will be made accessible to the maximum extent feasible. Discover Santa Clara® will generally, upon request, provide appropriate aids and services leading to effective communication for qualified persons with disabilities including those with speech, hearing, or vision impairments so they can participate equally in Discover Santa Clara® programs, services, and activities. Discover Santa Clara® will make all reasonable modifications to policies and programs to ensure that people with disabilities have an equal opportunity to enjoy all its programs, services, and activities.

Agendas and other written materials distributed during a public meeting that are public record will be made available by Discover Santa Clara® in an appropriate alternative format. Contact Discover Santa Clara® at dscadmin@discoversantaclara.org with your request for an alternative format copy of the agenda or other written materials.

Individuals who require an auxiliary aid or service for effective communication, or any other disability-related modification of policies or procedures, or other accommodation, in order to participate in a program, service, or activity of Discover Santa Clara® should contact Discover Santa Clara® at dscadmin@discoversantaclara.org as soon as possible before the scheduled event.

ATTACHMENTS

DISCOVER SANTA CLARA®
BOARD OF DIRECTORS
MEETING AGENDA

October 16, 2025, 1:00 p.m.
Santa Clara Convention Center, Grand Ballroom G
5001 Great America Parkway
Santa Clara, CA 95050

The public can participate remotely via Zoom: https://us06web.zoom.us/j/88146514371 or join via audio at Webinar ID 881 4651 4371

CALL TO ORDER

Chair Lentz called the meeting to order at 1:05 PM

ROLL CALL

Present: Chair Catherine Lentz, Forty-Niners Stadium Management Company
Treasurer Nany Fullmore, Marriott Santa Clara
Member Erin Henry, Hyatt Santa Clara
Member Billy Mendez Moreno
Member Linh Lam, City of Santa Clara
Member Jack Bloom, Embassy Suites by Hilton
Member Kevin Dominguez, Element Santa Clara
Member Samuel Florio, Santa Clara University
Member Reena Brilliot, City of Santa Clara – Joined at 1:12 PM

Secretary Christine Lawson, Discover Santa Clara® (Ex-Officio)
Member Chuck Baker, City of Santa Clara (Ex-Officio)

Absent: Member Farshad Mayelzadeh, Hilton Santa Clara

Staff: Jiawei Tang, Discover Santa Clara®

A quorum of 9 have been met.

PUBLIC COMMENT

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CONSENT AGENDA

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1. Action on the Minutes of

- Discover Santa Clara® Board of Directors – September 18, 2025

Recommendation: Note and File Meeting Minutes.

2. Action on the Second Amended and Restated Bylaws

Recommendation: Note and File the Second Amended and Restated Bylaws.

A motion was made by Member Lam , seconded by Member Mendez Moreno to approve the consent agenda.

Ayes: Chair Lentz, Treasurer Fullmore, Member Henry, Member Mendez Moreno, Member Lam, Member Bloom, Member Dominguez, Member Florio

Abstained: Member Brilliot

Absent: Member Farshad Mayelzadeh

Motion passes 8-0.

CONSENT ITEMS PULLED FOR DISCUSSION

PUBLIC PRESENTATIONS

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GENERAL BUSINESS – ITEMS FOR DISCUSSION

3. Welcome New Board Members

4. Discussion and Action on Approval of the Multi-Year Partnership Agreements with the Bay Area Host Committee and NFL for Super Bowl LX, FIFA World Cup 2026, and Future Events.

Recommendation: Approve and Authorize the CEO to sign and execute the following agreements:

a. The Alliance Sponsorship Agreement with the BAHC.
b. The Super Bowl LX Sponsorship Agreement with the BAHC and NFLP, LLC.

The Board received a presentation from Jessica Wong, Vice President, Partnerships and Client Services, followed by a presentation from CEO Christine Lawson on two proposed agreements with the Bay Area Host Committee (BAHC) and NFL Properties related to upcoming major events, including Super Bowl LX and six FIFA World Cup 2026 matches at

Levi's® Stadium. The presenters summarized the purpose and benefits of the Alliance Sponsorship Agreement and the Super Bowl LX Sponsorship Agreement, including Discover Santa Clara®'s three-year $225,000 investment, associated hospitality assets, marketing rights, community engagement opportunities, and required legal and insurance commitments. The Board reviewed the financial impact, key obligations, and strategic importance of positioning Santa Clara within regional efforts surrounding these global events.

During the meeting, the Board added an additional recommendation—**C. AUTHORIZE CEO TO SIGN AND EXECUTE THE SUPER BOWL LX SPONSORSHIP AGREEMENT WITH THE BAHC AND NFLP, LLC.**—which had not appeared on the originally posted agenda. Following discussion, the Board considered approval of all recommendations as amended.

A motion was made by Member Lam , seconded by Member Dominguez.

Ayes: Treasurer Fullmore, Member Henry, Member Mendez Moreno, Member Lam, Member Bloom, Member Dominguez, Member Florio, Member Brilliot

Abstained: Chair Lentz

Absent: Member Farshad Mayelzadeh

Motion passes 8-0.

5. Discussion and Action on Electing Officers
    a. Chair
    b. Vice Chair
    c. Treasurer
    d. Secretary

    Recommendation: Approve the Elected Officers to Serve Through October 2026.

The Board held a discussion on the election of Board Officers to serve through October 2026. Nominations were presented as follows:

a. Chair: Catherine Lentz
b. Vice Chair: Erin Henry
c. Treasurer: Nany Fullmore
d. Secretary: Christine Lawson

No additional nominations were offered. Following discussion, the Board voted to approve the slate of officers as presented and confirmed their terms through October 2026.

A motion was made by Member Mendez Moreno , seconded by Treasurer Fullmore.

Ayes: Chair Lentz, Treasurer Fullmore, Member Henry, Member Mendez Moreno, Member Lam, Member Bloom, Member Dominguez, Member Florio, Member Brilliot

Absent: Member Farshad Mayelzadeh

Motion passes 9-0.

6. Discussion and Action on Appointment of Two Additional Member to the
   a. Audit Committee.
   b. Ad Hoc Nominating Committee
   c. Organizational Hiring Committee
   d. Bylaws Reviews Committee

   Recommendations: Approve New Committee Members and Identify Committee Chairs Through October 2026.

Following discussion, the Board approved all committee appointments and confirmed the designated committee chairs for each committee through October 2026.

a. Audit Committee – Nany Fullmore (Chair), Erin Henry, and Linh Lam
b. Ad Hoc Nominating Committee – Erin Henry (Chair), Billy Mendez Moreno, and Reena Brilliot
c. Organizational Hiring Committee – Catherine Lentz (Chair), Billy Mendez Moreno, and Jack Bloom
d. Bylaws Review Committee – Samuel Florio (Chair) and Kevin Dominguez.

A motion was made by Member Henry, seconded by Member Lam.

Ayes: Chair Lentz, Treasurer Fullmore, Member Henry, Member Mendez Moreno, Member Lam, Member Bloom, Member Dominguez, Member Florio, Member Brilliot

Absent: Member Farshad Mayelzadeh

Motion passes 9-0.

7. Discussion and Action on Appointment of Scott Wintner, Deputy Director of Aviation, San José Mineta International Airport, as an Ex Officio Advisor.

   Recommendation: Approve the Appointment of Scott Wintner, Deputy Director of Aviation, San José Mineta International Airport, as an Ex Officio Advisor to the Discover Santa Clara® Board of Directors through October 2026.

DSC Director of Marketing Katelyn Riccardi presented to the Board the proposed appointment of Scott Wintner, Deputy Director of Aviation at San José Mineta International Airport, as an Ex Officio Advisor to the Discover Santa Clara® Board of Directors. Ms. Riccardi noted that Mr. Wintner's résumé had been provided to the Board for review. Following the presentation and brief discussion, the Board approved the appointment of Scott Wintner to serve as an Ex Officio Advisor through October 2026.

A motion was made by Treasurer Fullmore, seconded by Member Mendez Moreno.

Ayes: Chair Lentz, Treasurer Fullmore, Member Henry, Member Mendez Moreno, Member Lam, Member Bloom, Member Dominguez, Member Florio, Member Brilliot

Absent: Member Farshad Mayelzadeh

Motion passes 9-0.

8. Chief Executive Officer Monthly Update.

CEO Christine Lawson provided an update on recent activities and accomplishments across the Administration, Sales, and Marketing divisions.

9. Discussion and Action on Extending Board Term for Billy Mendez Moreno

The Chair added Item 9 to the agenda to consider the reappointment of **Billy Mendez Moreno** for an additional three-year term on the Board of Directors. The proposed term would begin in **October 2025** and conclude in **October 2028**. Following brief discussion, the Board approved the extension of Mr. Mendez Moreno's term as presented.

A motion was made by Member Henry, seconded by Member Dominguez.

Ayes: Chair Lentz, Treasurer Fullmore, Member Henry, Member Lam, Member Bloom, Member Dominguez, Member Florio, Member Brilliot.

Abstained: Member Mendez Moreno

Absent: Member Farshad Mayelzadeh

Motion passes 8-0.

COMMITTEE UPDATES

BOARD MEMBER OPEN FORUM

This item is reserved for Board Members to present additional Agenda items for future discussion.

GENERAL ANNOUNCEMENTS

ADJOURNMENT

The next regularly scheduled meeting is on **November 20, 2025.**

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DISCOVER SANTA CLARA QUARTERLY REPORT

BOARD OF DIRECTORS
NOVEMBER 20, 2025
AGENDA ITEM #3

DISCOVER SANTA CLARA

JULY 1 – SEPTEMBER 30, 2025

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EXECUTIVE SUMMARY

During the first quarter of FY 2025/26, Discover Santa Clara® continued to build momentum—strengthening our foundation, advancing strategic priorities, and positioning the destination for sustained growth. We reinforced our organizational framework with the completion of the FY 2024/25 Annual Report, onboarding of five new Board members, and updates to the DMO Bylaws, while continuing collaboration with Civitas Advisors on the SCTID and DMO renewal process. Operational progress included implementing new systems for financial management and performance reporting, such as Tourism Economics, to enhance efficiency and data insight.

On the sales side, activity remained strong with consistent lead generation, increased planner engagement, and closer alignment between sales and marketing through new nurture campaigns to drive conversion. Targeted client activations, site visits, and tradeshow participation further elevated Santa Clara's visibility and strengthened relationships that fuel our competitive position. Marketing and PR efforts continue to amplify awareness through the second year of the CBS "49er Experience" campaign, the Hilton Tailg8 social campaign, continued execution of the SBLX/FWC26 Activation Plan, and the soon to be released Ultimate Fan Guide - all reinforcing Santa Clara's appeal as a meetings and leisure destination while highlighting the city's vibrant energy, diversity, experiences, and hospitality.

As we move into the second quarter, our focus remains on driving results, fostering innovation, and deepening strategic partnerships. Key priorities include a sales mission in Phoenix, expanded PR outreach with a Los Angeles media mission, the launch of the Expedia "Always-On" campaign to drive weekend occupancy at SCTID hotels, and execution of the SBLX/FWC26 paid media plan. Together with our team, Board, and partners, we're building on our momentum and preparing Santa Clara for the global stage ahead.

With appreciation,

Christine

Christine Lawson

President & CEO

BOARD OF DIRECTORS

In Q1, five new members joined the Discover Santa Clara® (DMO) Board, bringing diverse representation from our SCTID hotel partners, Santa Clara University, and the City of Santa Clara. The Board now includes ten voting members with three open seats. We will continue to build strategically to ensure diversity of representation, expertise, and perspective that strengthens the organization's leadership and impact.

Catherine Lentz
Chair
Forty Niners Stadium Management Co.

Nany Fullmore
Treasurer
Santa Clara Marriott

Christine Lawson
Secretary/Ex-Officio
Discover Santa Clara®

Chuck Baker
Ex-Officio
City of Santa Clara

Kevin Dominquez
Board Member
Element Santa Clara

Samuel Florio
Board Member
Santa Clara University

Jack Bloom
Board Member
Embassy Suites by Hilton

Farshad Mayelzadeh
Board Member
Hilton Santa Clara

Erin Henry
Board Member
Hyatt Regency Santa Clara

Billy Mendez Moreno
Board Member
Delta Hotel,
Santa Clara – Silicon Valley

Reena Brilliot
Board Member
City of Santa Clara

Linh Lam
Board Member
City of Santa Clara

IN THE COMMUNITY

Culture Statement

- At Discover Santa Clara®, we foster a currency of trust, integrity, and unity as part of our shared team, partner, and customer journey. We are committed to work being a blend of hustle and fun, fueled by a dedication to high-performance and a belief that experimentation is the secret sauce for innovation. Personal accountability, authenticity, and feedback guide our actions. Our sense of community extends beyond the four walls of our office to include our partners, clients, and our communities.

Industry Accolades

- Senior Marketing Manager, Ben Landis, was named **Destinations International 30 Under 30 Class of 2025.** The team is incredibly proud of all his contributions and accomplishments.

Community & Stakeholder Engagement

- CEO attended the Bay Area Host Committee's (BAHC) exclusive **Kickoff to SBLX Event** at the SF MOMA**.**
- The CEO and Director of Marketing & Communications actively participated in bi-monthly **City Economic Development and Marketing Committee** meetings, led by Mayor Gillmor, for SBLX/FWC26 planning.
- The CEO and Director of Marketing & Communications are partnering with the City of Santa Clara on the **FIFA Countdown Clock campaign, and activities.**
- The CEO and Director of Marketing & Communications are collaborating with the **Silicon Valley Central Chamber CEO** on SBLX/FWC26 and future partnership opportunities.

KEY ACCOMPLISHMENTS

Administration and Operations

First-quarter initiatives centered on strengthening our administrative and operational foundation, reinforcing our commitment to a strong, effective DMO structure, with continued work and focus on our Board of Directors and the SCTID and DMO renewal process.

Annual Report
Completed and distributed the **FY 2024/25 Annual Report,** highlighting DMO progress and impact.

Governance Update
Updated and presented revised **DMO Bylaws** to the Board for approval, aligning them with the organization's current and future needs.

Board Development
Collaborated with the Board Nominating Committee to appoint five **(5) new Board members,** strengthening the Board's diversity and leadership.

Board Onboarding
Developed a new **Board onboarding packet** to equip members with key DMO information and clearly outline roles and expectations.

Renewal Coordination
Maintained **ongoing collaboration with Civitas Advisors and the Steering Committee** on the SCTID and DMO renewal process.

Strategic Partnership
Working with the **Bay Area Host Committee (BAHC)** to secure an Alliance Sponsorship Agreement.

Performance Analytics
Signed on with **Tourism Economics** to implement a reporting and web attribution platform that will strengthen ROI measurement and performance insights.

Financial Systems
Signed contract for **RAMP, an online expense management platform** to streamline expense tracking.

KEY ACCOMPLISHMENTS

Convention Sales, Incentives and Services

We're sharpening sales operations and prospecting to elevate Santa Clara's visibility and drive weekend group business. Through targeted, diverse client engagement, we're expanding our lead pipeline and deepening partnerships to accelerate growth, group conversion, and strengthen our market position.

Sales Manager, Andressa Gomes with Clients at the Morgan Wallen Concert

Q1 Lead Generation and Group Bookings

In Q1, we received **102 total sales leads across P1–P5 groups** through the Cvent portal, consistent with the same period last year. Fifteen **(15) of those were P1/P2 leads,** reflecting a modest 18% decrease from Q1 last year, with a similar dip in **P3 leads.** However, self-contained group leads increased by 32%, underscoring our growing visibility and engagement with planners. While lead volume for higher-priority groups was slightly lower year over year, we anticipate continued growth driven by our proactive sales prospecting and outreach efforts.

Site Visits & Key Group Opportunities
Conducted five **(5) site visits** with prospective clients to secure contracts for high-value P1 and P2 groups for 2027 and 2028.

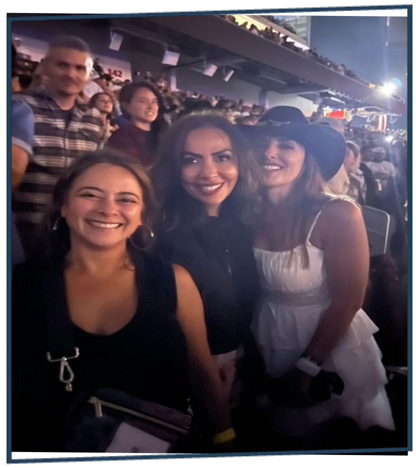
FY2025/26 Q1 DMO LEAD VOLUME VIA CVENT LEAD PORTAL

	Q1 FY25/26	Q1 FY24/25	YOY Change (#)	YOY Change (%)
Priority 1 (P1)	6	8	-2	-25%
Priority 2 (P2)	9	10	-1	-10%
Priority 3 (P3)	2	7	-5	-71%
P1-P3 Lead Total	17	25	-8	-32%
Self-Contained Leads	77	55	22	40%
Total Leads (P1-P5 + Self Contained)	102	100	2	2%

KEY ACCOMPLISHMENTS

Convention Sales, Incentives and Services


Sales Manager, Sherri Bastani with Clients at Northstar Meetings Group


Sales Manager, Sherri Bastani with Clients at the Morgan Wallen Concert


Sales Manager, Andressa Gomes with Clients at Santa Clara University

Driving Prospecting Momentum
Partnering with Marketing and our prospecting partner **Baronfeld** to segment over **12,000 uncovered contacts** to launch targeted **email nurture campaigns** that generate new business opportunities.

Tradeshows & Conferences
Attended key events including **Destinations International, Business of Sports, and Destination California,** connecting with sports and corporate planners, strengthening relationships, and keeping Santa Clara top of mind for future programs.

Strategic Client Engagement
Hosted over **25 clients** to major events like **The Weeknd and Morgan Wallen concerts** to build loyalty, showcase Santa Clara, and drive future business.

Client Office Presentations
Hosted **an Amazon office presentation for 42 meeting planners** alongside SCTID hotels and Levi's® Stadium and **conducted an office visit and FAM trip with Google event planners** to showcase hotel partners and Santa Clara.

Partnership Engagement
Engaged **50 meeting planners at Levi's® Stadium's Annual Showcase** and attended the **Bay Area Host Committee's** exclusive SBLX kickoff event, reinforcing the DMO's credibility and collaboration.

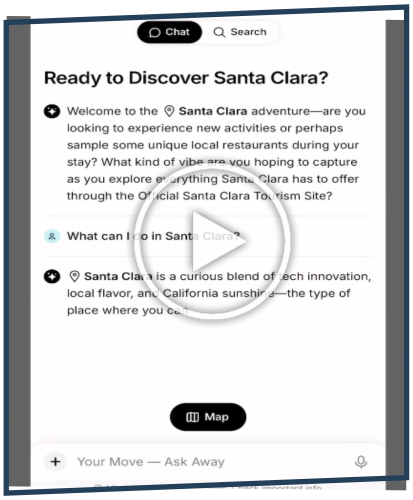
KEY ACCOMPLISHMENTS

Marketing and Communications

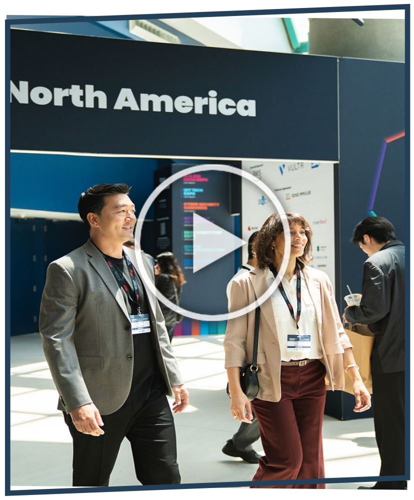
NEW TOOLS LAUNCHED

The DMO launched a suite of new tools to engage meeting planners and leisure travelers while showcasing the destination.

Visiting Media 360 Tours
Offering customers 360° and 3D tours showcasing SCTID hotels, the Convention Center, and key city venues.



Mindtrip AI Trip Planner
Launched pioneering AI tool ahead of SBLX/FWC26, making it effortless for visitors to design their own personalized Santa Clara experience.



Meetings & Conventions Video
Produced a promotional video showcasing Santa Clara's key differentiators most valued by meeting planners.

CBS Advertising – The 49er Experience

The second year of this campaign launched on August 18, 2025, and runs through January 12, 2026, with an approved budget of $67,320. Designed to align the **Discover Santa Clara®** brand with the 49ers, the campaign promotes weekend leisure travel and the meetings and conventions market. It features eleven weeks of 15-second contesting spots highlighting participating hotels, weekly 3-minute Discover Santa Clara segments showcasing local hotels and dining, and 30-second videos promoting the city's meetings and events offerings. CBS also received our "Top 10 Things to Do in Santa Clara," which has already sparked positive organic coverage.

KEY ACCOMPLISHMENTS

Marketing and Communications

PR AND EARNED MEDIA PLACEMENTS

- Conducting ongoing calls with the **BAHC and Levi's® Stadium for aligned PR** approach for SBLX/FWC26.
- **Proactive PR Pitching** for the DMO to showcase the destination and upcoming events.
- Creation of "Anticipated Media Questions" and "Key Message" documents for DMO media interviews specific to SBLX/FWC26.
- The Director of Marketing & Communications attended the **Visit California Media Reception** to engage with top California travel and tourism writers with the goal of securing future story placements for Santa Clara and our partners.

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- **ABC7:** Santa Clara Ready for Super Bowl and World Cup.
- **Silicon Valley Business Journal:** Discover Santa Clara gears up for mega sporting events, aims to leave lasting tourism impact.
- **ABC7:** Santa Clara looks ahead to 2026 for Super Bowl LX and FIFA World Cup matches.
- **San Jose Spotlight:** Santa Clara looks to billboards to make money from sports events.
- **KRON-4,** Bad Bunny to Perform Super Bowl LX Halftime.
- **NBC Bay Area**, Levi's Stadium, Bay Area businesses preparing for influx of World Cup fans.

KEY ACCOMPLISHMENTS

Marketing and Communications

SBLX/FWC26 ACTIVATION PLAN UPDATE

In July 2024, the Board of Directors approved the SBLX/FWC26 budget to maximize exposure, visitor spending, and drive repeat visitation; building momentum ahead of these 2026 marquee events. Execution is well underway, with current focus on creative development, production of the Ultimate Fan Guide, and tradeshow preparation - all aligned with our mission to drive business to Santa Clara.

Service	Cost
Account Services	$20,000
Creative Services	$37,500
Public Relations	$60,000
Ultimate Fan Guide	$62,500
Paid Media Management & Ad Buying	$50,000
Media Planner FAM Trip	$120,000
Activation	$105,000
Total Plan Cost	$455,000

Ultimate Fan Guide

30,000 copies of the digest-sized guide will go to print in December 2025. The team is in the final stages of editorial and design proofing.

Tradeshow Branding

We're taking the show on the road with sports-themed tradeshow graphics celebrating the big games in Santa Clara.

Tradeshow Giveaways

At Tier 1 meeting planner tradeshows, we're featuring a customizable jersey bar, with branded leather keychain giveaways at smaller events.

KEY ACCOMPLISHMENTS

Marketing and Communications

SOCIAL MEDIA SPOTLIGHT

The DMO achieved strong social growth through strategic investment in content and resources. A standout success was the **Hilton Santa Clara Tailg8 Truck** post, which earned exceptional engagement and a feature on **ABC7 News,** a proud reflection of our mission to spotlight SCTID hotel partners and bring Santa Clara's story to life.

Hilton Tailg8

The DMO created dynamic content highlighting the Hilton Tailg8 experience, capturing the energy of game day and driving strong engagement across social platforms. **The TikTok video reached over 162K views, and the Instagram Reel drew 111K, totaling more than 273K views overall.**

The campaign also earned coverage on **ABC7 News** (1.39M unique viewers per month), where the **Hilton Santa Clara Tailg8** Reel was featured in a segment spotlighting Santa Clara's connection to SBLX/FWC26.

CLICK HERE to watch the feature on ABC7 News.

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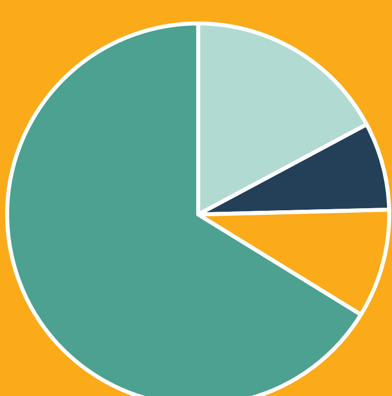

Facebook: 5,694

LinkedIn: 2,457

TikTok: 3,041

Instagram: 21,940

KEY PERFORMANCE INDICATORS (KPIS)

Q1 Progress Update

The group market continues to be highly competitive both within and outside the Bay Area, as destinations work to strengthen group pace and rebuild this segment post-COVID. Like many of our Bay Area competitors, we also saw a slight decline in larger group leads in Q1, reflecting broader regional trends. While no P1 groups were consumed in Q1, the team **actualized two P2 groups, reaching 33% of the yearly target, and six P3 groups, achieving 75%.** Together, these groups accounted for **29% of total room nights and 48% of convention center revenue to date.** One P3 group has been secured for future years, and the team will focus on expanding business with an emphasis on larger groups and weekend bookings throughout the remainder of the fiscal year.

Meeting planners are increasingly tagging Discover Santa Clara® in the Cvent lead portal when submitting **self-contained leads** directly to our hotel partners, a strong reflection of our sales efforts, growing visibility, and trusted relationships. While these self-contained groups do not utilize the Convention Center, they continue to deliver meaningful room nights, catering, and economic impact for the city. In Q1 alone, **sixteen (16) of these groups were referred to our hotel partners.**

By the end of Q1, the team had **63 active prospects**, far exceeding the annual target of 36.

Silicon Valley/Santa Clara DMO Inc.						
Performance Measures						
	2025/26 Target	YTD Achievement	YTD Achievement (%)	July	August	September
1. Event Mix (Consumed)						
Number of P1 Events	2	0	0%	0	0	0
Number of P2 Events	6	2	33%	1	0	1
Number of P3 Events	8	6	75%	2	1	3
2. Number of Definite Events Booked (Booked in the year for future years)						
Number of P1 Events	2	0	0%	0	0	0
Number of P2 Events	7	0	0%	0	0	0
Number of P3 Events	12	1	1%	0	0	1
3. Convention Center Gross Revenue (P1, P2 & P3)	$3,500,000	$1,672,076	48%	$403,283	$714,334	$554,459
4. Number of Room Nights Booked (For Future Years)	9,569	0	0%	0	0	0
5. Number of Room Nights Consumed	7,881	2,281	29%	1,175	519	587
6. Number of Weeks Impacted (Consumed)	2	-	0%	-	-	-
7. Customer Service Survey Results (Overall satisfaction)	85%	-	-	-	-	-
8. Number of Prospects (Active) (Non-Culmulative P1, P2 & P3)	36	63	175%	63	61	20
9. Economic Impact (Consumed P1, P2 & P3 events)	$6,425,523	$5,903,847	91.90%	$3,047,037	$2,054,514	$802,295

Q1 BUDGET SUMMARY

As of the end of Q1 for FY 2025/26, we have expended 83% of our year-to-date budget and 20% of our total annual budget, coming in **$170,305.43 under budget year-to-date**. While modest savings were realized across sales, marketing, and administrative categories, **26% of total savings** stems from not drawing on the contingency fund and the pending city administration fee, which has not yet been finalized or charged to the P&L.

Marketing and Administration both expended over 90% of their year-to-date budgets, while **Sales** came in at 80%, resulting in a positive variance of $80,660.16. The primary drivers of Sales savings were slower-than-expected spend in sales trips and client entertainment; however, these funds are expected to be fully utilized as activity ramps up through the year.

Marketing expenditures (91% of the YTD budget) reflect continued investment in social media, our Agency of Record partnership, and SBLX/FWC26 activation initiatives. **Administration (92%)** reflects costs tied to core contract services and the SCTID/DMO renewal process.

As we move forward, the team will continue to identify strategic opportunities to reinvest unused YTD funds into targeted sales and marketing efforts designed to enhance destination visibility and drive room nights across our SCTID partner hotels.

Q1 BUDGET SUMMARY

PROPOSED COST BY PROGRAM	FY 2025/26 Proposed	% of Budget
Convention Sales, Incentives & Services	$1,668,849	41.2%
Marketing & Communications	$1,147,676	28.4%
Administration	$1,056,387	26.1%
Contingency	$105,000	2.6%
City Administration Fee	$70,000	1.7%
Total Operating Budget	**$4,047,912**	**100%**

Q1 Budget Variance

Report Date: 9/30/2025	Q1 Budget	Q1 Actual	Variance
TOTAL OPERATING EXPENSES	$980,187	$809,881.57	$170,305.43
FUND SURPLUS(DEFICIT)		$170,305.43	

YTD Budget Variance

Report Date: 9/30/2025	YTD Budget	YTD Actual	Variance
TOTAL OPERATING EXPENSES	$980,187	$809,881.57	$170,305.43
FUND SURPLUS(DEFICIT)		$170,305.43	

Q1 BUDGET SUMMARY BY PROGRAM

Q1 Budget Variance – Convention Sales

Drives high-impact events to the Convention Center that increase room night demand. Budget investments will support strategic sales efforts to attract meetings, conventions, sporting events, and other gatherings that grow room revenue across SCTID hotels.

	FY 2025/26 BUDGET	Q1 BUDGET	ACTUAL Q1 EXPENDITURE	VARIANCE	Q1 %
CONVENTION SALES, INCENTIVES & SERVICES	$1,668,849	$400,881	$320,220.84	$80,660.16	80%

Q1 Budget Variance – Marketing & Communications

Strengthens Santa Clara's brand and positions the destination - along with SCTID hotels and the Convention Center, as a premier choice for meetings, conventions, and events. The program promotes Santa Clara as a desirable destination for overnight attendees, reinforcing the city's appeal and competitive advantage.

	FY 2025/26 BUDGET	Q1 BUDGET	ACTUAL Q1 EXPENDITURE	VARIANCE	Q1 %
MARKETING & COMMUNICATIONS	$1,147,676	$290,309	$265,058.90	$25,250.10	91%

Q1 Budget Variance – Administration

Oversees the organization's operations, management, and essential administrative functions.

	FY 2025/26 BUDGET	Q1 BUDGET	ACTUAL Q1 EXPENDITURE	VARIANCE	Q1 %
ADMINISTRATION	$1,056,387	$245,247	$224,061.83	$20,645.17	92%

Q1 BUDGET SUMMARY BY PROGRAM

CONTINGENCY

The budget includes a contingency line item to account for uncollected assessments, if any. If there are contingency funds collected, they may be held in a reserve fund or utilized for other program, administration, or renewal costs at the discretion of the DMO Board of Directors. Policies relating to contributions to the reserve fund, the target amount of the reserve fund, and expenditure of monies from the reserve fund shall be set by the Board of Directors.

	FY 2025/26 BUDGET	Q1 BUDGET	ACTUAL Q1 EXPENDITURE	VARIANCE	Q1 %
CONTINGENCY	$105,000	$26,250	$0	$26,250	0%

CITY ADMINISTRATION FEE

The City of Santa Clara will receive a 2% fee from the assessments collected to cover collection and administration costs, including staffing, legal services, and general office expenses. As Q1 assessments were not fully collected at the time of this report, the City Administration Fee has not yet been recorded.

	FY 2025/26 BUDGET	Q1 BUDGET	ACTUAL Q1 EXPENDITURE	VARIANCE	Q1 %
CITY ADMIN FEE	$70,000	$17,500	$0	$17,500	0%

LOOKING AHEAD - Q2 FOCUS

Here's a snapshot of some high-level DMO team priorities for Q2.

Attend Key Tradeshows, Conferences and Client Networking Events

- CalTravel Summit, October 6-8 in Tahoe, CA.
- IMEX, October 6-9 in Las Vegas, NV.
- TEAMS Tradeshow, October 13-16 in Columbus, OH.
- Destinations Int'l Operations Summit, October 28-30 in Jackson, MS.
- All Things Meetings, October 20, in San Jose, CA.
- Prestige Networking Event, October 23 in San Jose, CA.
- PCMA Annual BAMIES Gala, November 13 in San Francisco, CA.
- SF Travel Annual Meeting, November 14 in San Francisco, CA.
- Holiday Showcase, December 3-4 in Chicago, IL.
- CalSAE Seasonal Spectacular, December 16 in Sacramento, CA.

Sales Mission

- The DMO is conducting a sales mission in Phoenix, AZ, with four participating SCTID hotels to meet with key meeting planners and generate new business opportunities.
- Hosting key client presentations and a dinner to strengthen relationships and cultivate future business.

Group Campaign

- Explore creation of a DMO and SCTID Group Campaign to offer value-add incentives to drive group conversion over need periods.

Sales Conversion Acceleration Initiative

- DMO prospecting partner Baronfeld has uncovered 12,000 potential contacts.
- Partnering with Marketing to launch segment-specific nurture campaigns to identify viable leads and drive conversion.

Public Relations

- Host Media Mission, November 5 in Los Angeles, CA.
- DMO team to host a Meeting Planner & Media FAM Trip March 25–27 in Santa Clara, CA. to showcase destination.
- Prepare Agency of Record, Madden Media to represent the DMO at IMM Media Marketplace, January 21 in New York City.

LOOKING AHEAD - Q2 FOCUS

Advertising

- Launch Expedia 'Always-On' Campaign, focused on driving critically needed weekend business to the SCTID hotels.
- Prepare for launch of SBLX/FWC26 Paid Media Campaign.
- Refreshing the DMO's profile page on the Cvent portal for a sharper, more seamless planner experience.

Social Media

- SCTID hotel partners will be featured in the artists "Bad Bunny" Hotel Tour, a SBLX–themed short-form video series launching this winter. The playful SBLX campaign follows a Bad Bunny cutout "touring" SCTID hotels to boost visibility and engagement ahead of the Super Bowl.
- Additional priorities include a multi-influencer, multi-property campaign promoting 49ers game day stays and ongoing coverage of Santa Clara's top spots, local events, and standout experiences.

SCTID & DMO Renewal Process

- Steering Committee and DMO to collaborate with the City of Santa Clara to finalize the Management District Plan.
- Collaborate with the Steering Committee to educate SCTID hotels and key stakeholders.
- Launch the petition drive to advance the renewal process.

Tourism Economics Integration & Reporting Launch

- We are finalizing refinements with Tourism Economics to strengthen the DMO's Sales & Marketing reporting framework and will implement a consistent distribution cadence for SCTID partner hotels by end of December 2025.

Administrative Priorities

- Seek Board approval to finalize and execute the DMO–BAHC Alliance Sponsorship Agreement.
- Finalize Injury and Illness Prevention Program (IIPP) Plan for the DMO.
- The DMO will partner with the City of Santa Clara and the Board Audit Committee to align on audit scope, timing, and firm selection.
- Finalize all FY 2024/25 DMO tax paperwork and filing.

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FY 2025/26 Q1 Financials

Budget Item	FY 25/26	YTD Budget	YTD Actual	Variance	Expended YTD	Expended Annual
Conferences and Tradeshows	$ 82,542.00	$ 10,742.00	$ 12,685.00	$ (1,943.00)	118%	15%
56311 U.S. Travel Destination DC	$ 800.00	$ -	$ -	$ -	0%	0%
56312 All Things Meetings - Fall Show	$ 1,250.00	$ -	$ -	$ -	0%	0%
56313 DI Business Operations Summit	$ 1,500.00	$ -	$ -	$ -	0%	0%
56320 IMEX	$ 10,000.00	$ -	$ -	$ -	0%	0%
56329 Destination International Marketing Summit	$ 2,500.00	$ -	$ -	$ -	0%	0%
56330 Destination West	$ 5,000.00	$ -	$ -	$ -	0%	0%
56341 Cal Asso Local Economic Dev	$ 1,300.00	$ -	$ -	$ -	0%	0%
56360 Destination International Annual Convention	$ 2,742.00	$ 2,742.00	$ 3,785.00	$ (1,043.00)	138%	138%
56364 Sports Events and Tourism	$ 4,000.00	$ -	$ -	$ -	0%	0%
56371 ESTO Conference	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -	100%	100%
56372 PR Media Pitching Event	$ -	$ -	$ 1,400.00	$ (1,400.00)	0%	0%
56374 Esports Travel Summit	$ 5,100.00	$ -	$ -	$ -	0%	0%
56380 TEAMS Conference & Expo	$ 10,000.00	$ -	$ -	$ -	0%	0%
56381 Prestige Show	$ 1,900.00	$ -	$ -	$ -	0%	0%
56382 Holiday Showcase	$ 5,000.00	$ -	$ -	$ -	0%	0%
56383 CalSAE Elevate Conference	$ 5,500.00	$ -	$ -	$ -	0%	0%
56384 Destination California - Northstar Meetings	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -	100%	100%
56386 RCMA Emerge Tradeshow	$ 2,100.00	$ -	$ -	$ -	0%	0%
56388 All Things Meetings - Spring Show	$ 1,250.00	$ -	$ -	$ -	0%	0%
56390 Connect Spring Marketplace	$ 5,000.00	$ -	$ -	$ -	0%	0%
56391 U.S Travel Summer Summit	$ 500.00	$ 500.00	$ -	$ 500.00	0%	0%
56392 CalSAE Seasonal Spectacular	$ 5,600.00	$ -	$ -	$ -	0%	0%
56394 Visit Outlook Forum	$ 1,700.00	$ -	$ -	$ -	0%	0%
56396 Destinations International - CEO Summit	$ 1,500.00	$ -	$ -	$ -	0%	0%
56399 MPINCC ACE	$ 800.00	$ -	$ -	$ -	0%	0%

APPENDIX A

FY 2025/26 Q1 Financials

Budget Item	FY 25/26	YTD Budget	YTD Actual	Variance	Expended YTD	Expended Annual
Travel & Entertainment	$ 105,089.00	$ 24,853.00	$ 15,138.82	$ 9,714.18	61%	14%
56610 Destination International Annual Convention	$ 9,800.00	$ 9,800.00	$ 8,231.95	$ 1,568.05	84%	84%
56612 All Things Meetings - Spring Show	$ 240.00	$ -	$ -	$ -	0%	0%
56613 All Things Meetings - Fall Show	$ 60.00	$ -	$ -	$ -	0%	0%
56614 DI Business Operation Summit	$ 3,140.00	$ -	$ -	$ -	0%	0%
56620 MPI ACE/WEC	$ 1,615.00	$ -	$ -	$ -	0%	0%
56621 TEAMS Conference + Expo	$ 3,410.00	$ -	$ -	$ -	0%	0%
56622 Connect Spring Marketplace	$ 2,035.00	$ -	$ -	$ -	0%	0%
56635 CalSEA Seasonal Spectacular	$ 980.00	$ -	$ -	$ -	0%	0%
56640 IMEX North America	$ 4,720.00	$ -	$ -	$ -	0%	0%
56641 Prestige Show	$ 60.00	$ -	$ -	$ -	0%	0%
56645 Visit California Outlook Forum	$ 6,480.00	$ -	$ -	$ -	0%	0%
56655 Destination International - CEO Summit	$ 2,395.00	$ -	$ -	$ -	0%	0%
56665 Helms Briscoe	$ 5,140.00	$ -	$ -	$ -	0%	0%
56669 Destinations International - Marketing Summit	$ 4,654.00	$ -	$ -	$ -	0%	0%
56671 ESTO Conference	$ 3,320.00	$ 3,320.00	$ 2,395.70	$ 924.30	72%	72%
56675 Quarterly Sales Trips	$ 27,500.00	$ 6,593.00	$ 3,488.28	$ 3,104.72	53%	13%
56677 U.S Travel Destination Capitol Hill	$ 3,270.00	$ -	$ -	$ -	0%	0%
56678 Destination West Conference	$ 2,520.00	$ -	$ -	$ -	0%	0%
56681 Holiday Showcase	$ 2,980.00	$ -	$ -	$ -	0%	0%
56682 CALSAE Elevate Conference	$ 2,270.00	$ -	$ -	$ -	0%	0%
56683 Destination California - Northstar Meetings	$ 1,940.00	$ 1,940.00	$ 1,022.89	$ 917.11	53%	53%
56690 Mileage Reimbursement	$ 3,000.00	$ 750.00	$ -	$ 750.00	0%	0%
56691 U.S Travel Summer Summit	$ 2,450.00	$ 2,450.00	$ -	$ 2,450.00	0%	0%
56692 RCMA Emerge Tradeshow	$ 4,125.00	$ -	$ -	$ -	0%	0%
56693 Cal Asso Local Economic Dev	$ 2,370.00	$ -	$ -	$ -	0%	0%
56694 Sports Events and Tourism	$ 2,045.00	$ -	$ -	$ -	0%	0%
56695 Esport Travel Summit	$ 2,570.00	$ -	$ -	$ -	0%	0%
Support Services	$ 176,800.00	$ 38,808.00	$ 19,814.94	$ 18,993.06	51%	11%
56810 Client Events + Entertainment	$ 120,000.00	$ 30,000.00	$ 17,172.36	$ 12,827.64	57%	14%
56820 Site Visits	$ 7,500.00	$ 1,875.00	$ 274.16	$ 1,600.84	15%	4%
56830 Familiarization Trips	$ 8,000.00	$ 6,600.00	$ 2,264.78	$ 4,335.22	34%	28%
56831 Promotional Items	$ 10,000.00	$ -	$ 103.64	$ (103.64)	0%	1%
56832 Tradeshow Booth Activations	$ 24,500.00	$ -	$ -	$ -	0%	0%
56833 Tradeshow Shipping	$ 6,800.00	$ 333.00	$ -	$ 333.00	0%	0%
TOTAL CONVENTION SALES, INCENTIVES & SERVICES	**$ 1,668,449.00**	**$ 400,881.00**	**$ 320,220.84**	**$ 80,660.16**	**80%**	**19%**

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FY 2025/26 Q1 Financials

	FY 25/26	YTD Budget	YTD Actual	Variance	Expended	
Budget Item					**YTD**	**Annual**
MARKETING & COMMUNICATIONS						
Personnel	**$ 498,789.00**	**$ 117,005.00**	**$ 115,653.45**	**$ 1,351.55**	**99%**	**23%**
51100 Salary	$ 352,085.00	$ 81,250.00	$ 81,560.26	$ (310.26)	100%	23%
51600 Incentives	$ 71,500.00	$ 17,874.00	$ 17,874.00	$ -	100%	25%
51300 Benefits	$ 42,648.00	$ 10,336.00	$ 9,831.78	$ 504.22	95%	23%
51310 Health	$ 25,704.00	$ 6,426.00	$ 5,919.24	$ 506.76	92%	23%
51400 401K Fee	$ 16,944.00	$ 3,910.00	$ 3,912.54	$ (2.54)	100%	23%
51200 Payroll Taxes	$ 31,116.00	$ 7,185.00	$ 6,027.41	$ 1,157.59	84%	19%
51710 Other-Cell Phone Stipend	$ 1,440.00	$ 360.00	$ 360.00	$ -	100%	25%
Marketing Expenses	**$ 648,887.00**	**$ 173,304.00**	**$ 149,405.45**	**$ 23,898.55**	**86%**	**23%**
Contract Services	$ 456,587.00	$ 119,218.00	$ 107,005.45	$ 12,212.55	90%	23%
54411 Marketing Services Contract - We the Creative	$ 37,960.00	$ 9,489.00	$ 375.00	$ 9,114.00	4%	1%
54412 Digital Marketing (PPC, SEO + Social Media Ads)	$ 18,902.00	$ 4,662.00	$ 3,560.41	$ 1,101.59	76%	19%
54413 Influencer Marketing	$ 25,008.00	$ 6,252.00	$ 459.91	$ 5,792.09	7%	2%
54419 Website Hosting & SEO - Madden Media	$ 26,640.00	$ 6,660.00	$ 6,640.00	$ 20.00	100%	25%
54491 OmniChannel Marketing Project - Madden Media	$ 36,000.00	$ 9,000.00	$ 9,000.00	$ -	100%	25%
54492 VibeMap	$ 3,750.00	$ 1,875.00	$ -	$ 1,875.00	0%	0%
54493 Content Creation Fund	$ 10,240.00	$ 5,533.00	$ 1,189.13	$ 4,343.87	21%	12%
54494 Visitor Guide Shipping	$ 30,168.00	$ 7,542.00	$ 7,541.70	$ 0.30	100%	25%
54495 Marketing Agency of Record - Madden Media	$ 231,295.00	$ 60,120.00	$ 37,418.27	$ 22,701.73	62%	16%
54496 SBLX/FWC26 Activation Plan - Madden Media	$ -	$ -	$ 37,985.28	$ (37,985.28)	0%	0%
54497 SBLX/FWC26 Sports & Events Guide Shipping	$ 15,084.00	$ -	$ -	$ -	0%	0%
54498 Mindtrip AI Trip Planner	$ 11,940.00	$ 2,985.00	$ 2,835.75	$ 149.25	95%	24%
54499 Seeker Events	$ 9,600.00	$ 5,100.00	$ -	$ 5,100.00	0%	0%
Advertising & Promotion	$ 192,300.00	$ 54,086.00	**$ 42,400.00**	$ 11,686.00	78%	22%
56511 CBS	$ 67,300.00	$ 22,420.00	$ 22,400.00	$ 20.00	100%	33%
56512 Expedia	$ 120,000.00	$ 30,000.00	$ 20,000.00	$ 10,000.00	67%	17%
56513 Tradeshow Backwalls	$ 5,000.00	$ 1,666.00	$ -	$ 1,666.00	0%	0%
TOTAL MARKETING & COMMUNICATIONS	**$ 1,147,676.00**	**$ 290,309.00**	**$ 265,058.90**	**$ 25,250.10**	**91%**	**23%**

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FY 2025/26 Q1 Financials

	FY 25/26	YTD Budget	YTD Actual	Variance	Expended	
Budget Item					**YTD**	**Annual**
ADMINISTRATION						
Personnel	**$ 592,310.00**	**$ 139,353.00**	**$ 133,967.41**	**$ 5,385.59**	**96%**	**23%**
51100 Salary	$ 407,000.00	$ 93,924.00	$ 90,315.28	$ 3,608.72	96%	22%
51600 Incentives	$ 100,050.00	$ 25,008.00	$ 25,008.00	$ -	100%	25%
51300 Benefits	$ 44,604.00	$ 10,854.00	$ 10,171.81	$ 682.19	94%	23%
51310 Health	$ 29,304.00	$ 7,326.00	$ 6,748.03	$ 577.97	92%	23%
51400 401K Fee	$ 15,300.00	$ 3,528.00	$ 3,423.78	$ 104.22	97%	22%
51200 Payroll Taxes	$ 31,176.00	$ 7,197.00	$ 6,102.32	$ 1,094.68	85%	20%
51710 Other-Cell Phone Stipend	$ 2,280.00	$ 570.00	$ 570.00	$ -	100%	25%
51730 Other-Car Allowance	$ 7,200.00	$ 1,800.00	$ 1,800.00	$ -	100%	25%
Administrative Expenses	**$ 464,077.00**	**$ 105,894.00**	**$ 90,634.42**	**$ 15,259.58**	**86%**	**20%**
Contract Services	$ 329,440.00	$ 69,267.00	$ 65,715.09	$ 3,551.91	95%	20%
54410-10 Accounting Services	$ 87,060.00	$ 18,654.00	$ 18,777.00	$ (123.00)	101%	22%
54410-20 PP&Co. Tax Preparation	$ 6,500.00	$ 1,626.00	$ 650.00	$ 976.00	40%	10%
54410-30 City of Santa Clara Fiscal Sponsorship	$ 9,564.00	$ 2,391.00	$ 3,374.40	$ (983.40)	141%	35%
54420 Legal Services	$ 40,000.00	$ 9,000.00	$ 9,625.00	$ (625.00)	107%	24%
54425 SmartCity IT Services	$ 6,720.00	$ 1,680.00	$ 1,044.00	$ 636.00	62%	16%
54430 Payroll Services	$ 7,800.00	$ 1,950.00	$ 2,066.65	$ (116.65)	106%	26%
54440 Audit	$ 35,000.00	$ -	$ -	$ -	0%	0%
54471 Civitas Advisors - Consulting Agreement	$ 38,376.00	$ 9,360.00	$ 9,360.00	$ -	100%	24%
54472 Civitas Advisors - SCTID Renewal Agreement	$ 86,420.00	$ 21,606.00	$ 20,659.29	$ 946.71	96%	24%
54480 HR Services	$ 12,000.00	$ 3,000.00	$ 158.75	$ 2,841.25	5%	1%
Operating Expenses	$ 61,117.00	$ 18,802.00	$ 9,755.90	$ 9,046.10	52%	16%
54605 Banking Fees	$ 420.00	$ 105.00	$ 20.00	$ 85.00	19%	5%
54610 Software Licenses	$ 18,505.00	$ 4,626.00	$ 3,224.21	$ 1,401.79	70%	17%
54620 Postage	$ 252.00	$ 63.00	$ 230.76	$ (167.76)	366%	92%
54640 Licenses	$ 840.00	$ 210.00	$ -	$ 210.00	0%	0%
54660 Office Supplies	$ 8,000.00	$ 1,998.00	$ 2,626.02	$ (628.02)	131%	33%
54670 DMO Convention Center Building Services	$ 8,100.00	$ 2,025.00	$ 2,025.00	$ -	100%	25%
54680 Internal Meetings & Training	$ 25,000.00	$ 9,775.00	$ 1,629.91	$ 8,145.09	17%	7%
Insurance	$ 12,410.00	$ 3,105.00	$ 2,955.39	$ 149.61	95%	24%
54710 Workers Compensation	$ 1,882.00	$ 471.00	$ 470.49	$ 0.51	100%	25%
54720 Business Owners Liability and Property	$ 2,123.00	$ 531.00	$ 530.76	$ 0.24	100%	25%
54730 Professional Cyber Liability	$ 2,520.00	$ 630.00	$ 630.00	$ -	100%	25%
54740 Management Liability	$ 3,380.00	$ 846.00	$ 676.38	$ 169.62	80%	20%
54750 Cyber Insurance	$ 2,505.00	$ 627.00	$ 647.76	$ (20.76)	103%	26%

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FY 2025/26 Q1 Financials

	FY 25/26	YTD Budget	YTD Actual	Variance	Expended	
Budget Item					**YTD**	**Annual**
Memberships	$ 7,500.00	$ -	$ -	$ -	0%	0%
55110 Destiinations International	$ 7,500.00	$ -	$ -	$ -	0%	0%
Subscription Services	$ 53,610.00	$ 14,720.00	$ 12,208.04	$ 2,511.96	83%	23%
55210 Simpleview - Act On	$ 11,200.00	$ 2,799.00	$ 2,513.70	$ 285.30	90%	22%
55213 CoStar Realty Information	$ 10,410.00	$ 2,580.00	$ 2,580.00	$ -	100%	25%
55214 Simpleview - Annual Subscription	$ 15,820.00	$ 3,954.00	$ 3,766.02	$ 187.98	95%	24%
55225 BookDirect Tool	$ 5,000.00	$ 5,000.00	$ 3,333.32	$ 1,666.68	67%	67%
55230 Destination International EIC Subscription	$ 9,630.00	$ -	$ -	$ -	0%	0%
55240 Trade Journal/Newspapers	$ 250.00	$ 63.00	$ 15.00	$ 48.00	24%	6%
55255 Automated Expense Management Tool	$ 1,300.00	$ 324.00	$ -	$ 324.00	0%	0%
TOTAL ADMINISTRATION	**$ 1,056,387.00**	**$ 245,247.00**	**$ 224,601.83**	**$ 20,645.17**	**92%**	**21%**
58000 Contingency	**$ 105,000.00**	**$ 26,250.00**	**$ -**	**$ 26,250.00**	**0%**	**0%**
60000 City Administration Fee	**$ 70,000.00**	**$ 17,500.00**	**$ -**	**$ 17,500.00**	**0%**	**0%**
TOTAL OPERATING BUDGET	**$ 4,047,512.00**	**$ 980,187.00**	**$ 809,881.57**	**$ 170,305.43**	**83%**	**20%**

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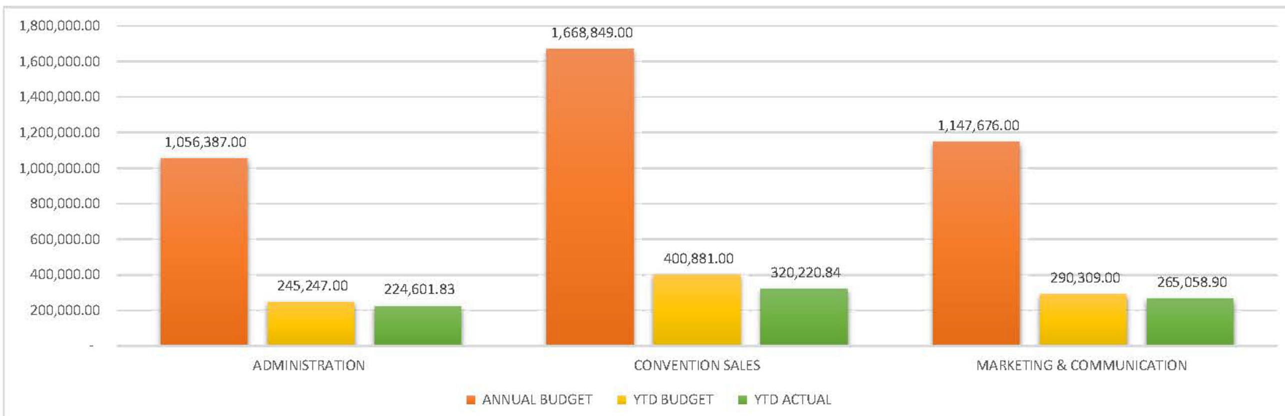
FY 2025/26 Q1 Financials

Silicon Valley/Santa Clara DMO, Inc.							
FY 2025/26 REMAINING BUDGET BY PROGRAM JULY 2025 TO SEPTEMBER 2025							
PROGRAM	ANNUAL BUDGET	YTD BUDGET	YTD ACTUAL	YTD VARIANCE	YTD %	ANNUAL %	REMAINING ANNUAL
ADMINISTRATION	1,056,387.00	245,247.00	224,601.83	20,645.17	92%	21%	831,785.17
CITY ADMINISTRATION FEES	70,000.00	17,500.00	-	17,500.00	0%	0%	70,000.00
CONTINGENCY	105,000.00	26,250.00	-	26,250.00	0%	0%	105,000.00
CONVENTION SALES	1,668,849.00	400,881.00	320,220.84	80,660.16	80%	19%	1,348,628.16
MARKETING & COMMUNICATION	1,147,676.00	290,309.00	265,058.90	25,250.10	91%	23%	882,617.10
							-
TOTAL	**4,047,912.00**	**980,187.00**	**809,881.57**	**170,305.43**	**83%**	**20%**	**3,238,030.43**



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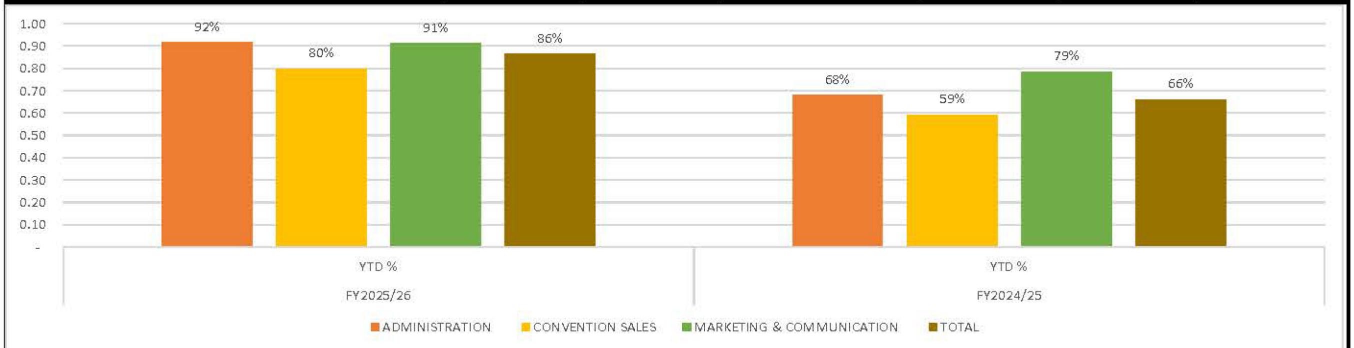
APPENDIX A

FY 2025/26 Q1 Financials

Silicon Valley/Santa Clara DMO, Inc. YTD FY2025/26 AND YTD FY2024/25 COMPARISON								
PROGRAM	FY2025/26				FY2024/25			
	YTD BUDGET	YTD ACTUAL	YTD VARIANCE	YTD %	YTD BUDGET	YTD ACTUAL	YTD VARIANCE	YTD %
ADMINISTRATION	245,247.00	224,601.83	20,645.17	92%	213,774.00	145,578.33	68,195.67	68%
CONVENTION SALES	400,881.00	320,220.84	80,660.16	80%	428,948.00	253,659.46	175,288.54	59%
MARKETING & COMMUNICATION	290,309.00	265,058.90	25,250.10	91%	205,605.00	161,498.82	44,106.18	79%
TOTAL	**936,437.00**	**809,881.57**	**126,555.43**	**86%**	**848,327.00**	**560,736.61**	**287,590.39**	**66%**



DISCOVER SANTA CLARA®

JULY 2025
SALES ACTIVITY RECAP

UPDATED: 08-18-2025

MONTHLY TOTALS BY EVENT PRIORITY TYPE

	P 1 / P 2	P 3	P 4	P 5	DMO Self-Contained
Current Active Prospects	24	39	10	32	81

July	P 1 / P 2	P 3	P 4	P 5	DMO Self-Contained
New Prospects	5	3	0	9	17
New Tentatives	1	2	3	26	0
New Definites	0	0	5	13	8

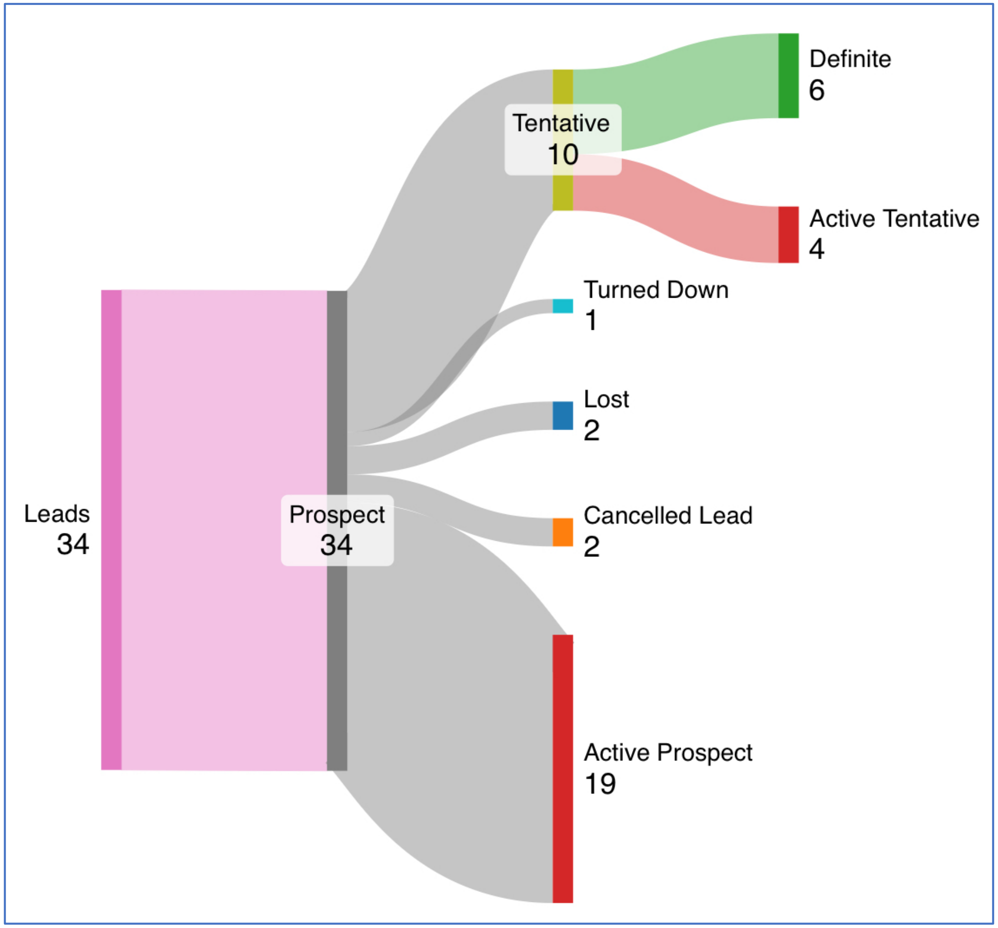
July Prospect Pipeline Status

Flow Breakdown

- Total Leads Starting in Prospect Status: 34 (100%)
- Prospect Leads Turned Tentative: 10 (29%)
- Prospect Leads Lost: 2 (6%)
- Prospect Leads Turned Down: 1 (3%)
- Prospect Leads Cancelled: 2 (6%)
- Tentative Leads Lost: 0 (0%)
- Tentative Leads Turned Definite: 6 (18%)
- Remaining Active Prospects: 19 (56%)
- Remaining Active Tentatives: 4 (12%)

Status Definitions

- **Prospect**: Beginning lead status, client communication initiated.
- **Tentative:** Lead is in the process of being sourced for meeting space and guest rooms at the SCTID partner hotels (as applicable).
- **Definite:** Event has been booked, and contract has been signed.
- **Cancelled:** Lead has been cancelled by planner.
- **Lost:** Client has chosen to not pursue contracting with DMO.
- **Turned Down:** DMO has chosen not to pursue.



DISCOVER SANTA CLARA®

Silicon Valley/Santa Clara DMO Inc.														
Performance Measures														
	2025/26 Target	YTD Achievement	July	August	September	October	November	December	January	February	March	April	May	June
1. Event Mix *(Consumed)*														
Percent of P1 Events	1.0%	0%	0%											
Number of P1 Events	2	0	0											
Percent of P2 Events	4.0%	0%	0.66%											
Number of P2 Events	6	1	1											
Percent of P3 Events	4.6%	0%	0.58%											
Number of P3 Events	8	2	2											
2. Number of Definite Events Booked (Booked in the year for future years)														
Number of P1 Events	2	0	0									-	-	-
Number of P2 Events	7	0	0									-	-	-
Number of P3 Events	12	0	0											
3. Convention Center Gross Revenue (P1, P2 & P3)	$3,500,000	$403,283	$403,283									-	-	-
4. Number of Room Nights Booked (For future years)	9,569	0	0									-	-	-
5. Number of Room Nights Consumed	7,881	1,185	1,185									-	-	-
6. Number of Weeks Impacted (Consumed)	2	-	-									-	-	-
7. Customer Service Survey Results (Overall satisfaction)	85%	-	-									-	-	-
8. Number of Prospects (Active) (Non-Culmulative P1, P2 & P3)	36	63	63									-	-	-
9. Economic Impact (Consumed P1, P2 & P3 events)	$6,425,523	$3,047,037	$3,047,037									-	-	-

	All Definite Bookings DSC/OVG/Levy												
# Booked	YTD	July	August	September	October	November	December	January	February	March	April	May	June
P1	0	0											
P2	0	0											
P3	0	0											
P4	5	5											
P5	13	13											
TOTAL	18	18	0	0	0	0	0	0	0	0	0	0	0

	Definite Bookings DSC												
# Booked	YTD	July	August	September	October	November	December	January	February	March	April	May	June
P1	0	0											
P2	0	0											
P3	0	0											
Self Contained	8	8											
TOTAL	8	8											

Discover Santa Clara Dashboard – July 2025

Meeting & Convention Sales

Booked Business	Current Month	Year to Date	Goal	% to Goal
Priority 1 (P1)				
Number of Groups	0	0	2	0%
Priority 2 (P2)				
Number of Groups	0	0	6	0%
Priority 3 (P3)				
Number of Groups	0	0	8	0%

Convention Center Revenue from Bookings	Current Month	Year to Date	Goal	% to Goal
Overall	$403,283	$403,283	$3,500,000	12%

P1, P2, & P3 Bookings for July	Projected Building Spend	F&B	Room Nights	Notes
No Definite Bookings in July.				
P1, P2, & P3 Lost Leads for July	**Projected Building Spend (Includes Est. F&B Spend)**	**F&B**	**Room Nights**	**Lost Reason**
P2 Weekend (150-249 Peak/$100k)	$80,020	$20,000	1550	Client Did Not Meet Room Night Requirement
P2 Weekend (150-249 Peak/$100k)	$80,020	$20,000	2025	Client Did Not Meet Room Night Requirement
P2 Weekend (150-249 Peak/$100k)	$110,000	$30,000	4020	Client Did Not Meet Room Night Requirement
P3 Mid-Week (200-349 Peak/$250k - $399k)	$320,000	$200,000	2320	Alternate City Selected.
P1 Mid-Week (700+ Peak/$650k+)	-	-	-	Alternate City Selected.
P3 Mid-Week (200-349 Peak/$250k - $399k)	-	-	980	Alternate City Selected.
P1 Mid-Week (700+ Peak/ $650k+)	-	-	7500	Alternate City Selected.
P1 Mid-Week (700+ Peak/$650k+)	-	-	7500	Condition of Facility.

JULY LOST P1, P2, & P3 REVENUE TOTALS	**Lost P1, P2, & P3 Leads = 8**	**Total Lost P1, P2, & P3 Est. Building Spend (Includes Est. F&B Revenue) = $590,040**	**Total Lost P1, P2, & P3 Est. F&B Revenue = $270,000**	**Total Lost P1, P2, & P3 Est. Room Nights = 25,895**
YTD LOST P1, P2 & P3 REVENUE TOTALS	**Lost P1, P2, & P3 Leads = 8**	**Total Lost P1, P2, & P3 Est. Building Spend (Includes Est. F&B Revenue) = $590,040**	**Total Lost P1, P2, & P3 Est. F&B Revenue = $270,000**	**Total Lost P1, P2, & P3 Est. Room Nights = 25,895**

DISCOVER SANTA CLARA®

AUGUST 2025
SALES ACTIVITY RECAP

UPDATED: 09-15-2025

MONTHLY TOTALS BY EVENT PRIORITY TYPE

	P 1 / P 2	P 3	P 4	P 5	DMO Self-Contained
Current Active Prospects	24	37	10	29	90

August	P 1 / P 2	P 3	P 4	P 5	DMO Self-Contained
New Prospects	8	3	3	25	31
New Tentatives	3	4	3	32	1
New Definites	0	2	4	12	6

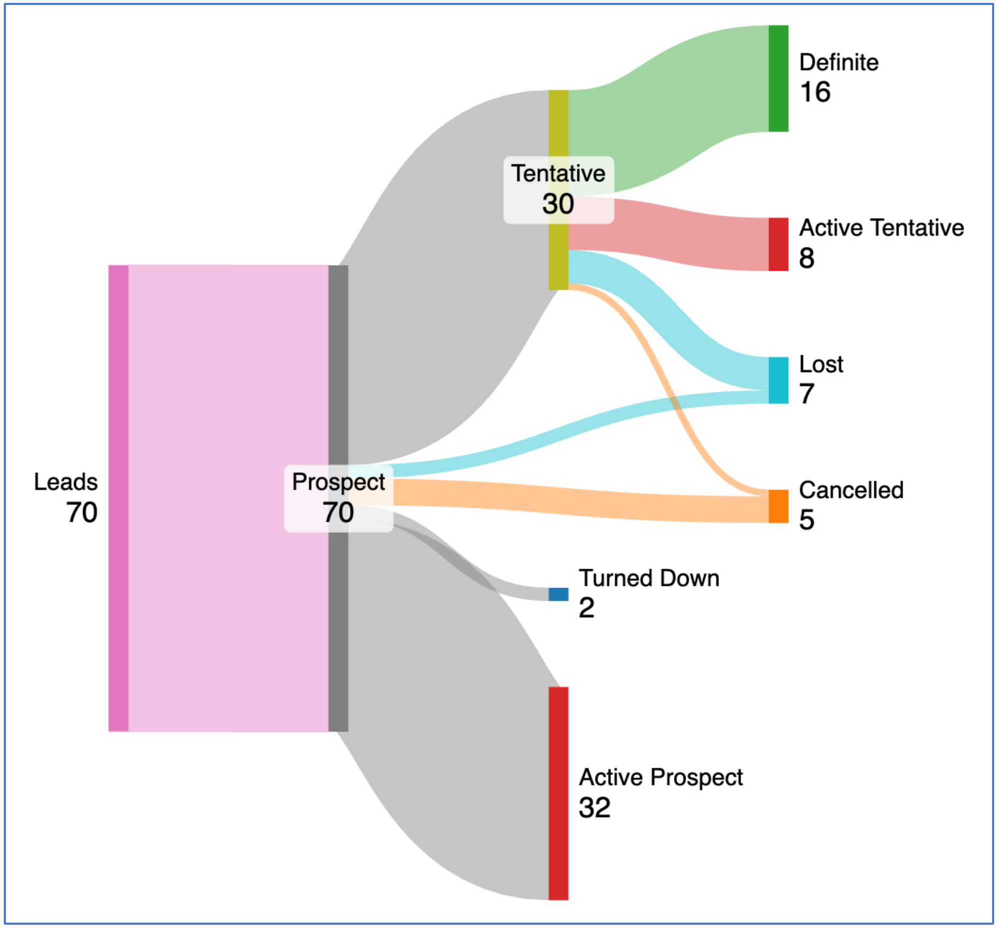
August Prospect Pipeline Status

Flow Breakdown

- Total Leads Starting in Prospect Status: 70 (100%)
- Prospect Leads Turned Tentative: 30 (43%)
- Prospect Leads Lost: 2 (3%)
- Prospect Leads Turned Down: 2 (3%)
- Prospect Leads Cancelled: 4 (6%)
- Tentative Leads Lost: 5 (7%)
- Tentative Leads Turned Definite: 16 (23%)
- Tentative Leads Cancelled: 1 (1%)
- Remaining Active Prospects: 32 (46%)
- Remaining Active Tentatives: 8 (11%)

Status Definitions

- **Prospect**: Beginning lead status, client communication has been initiated.
- **Tentative:** Lead is in the process of being sourced for meeting space and guest rooms at the SCTID partner hotels if applicable.
- **Definite:** Event has been booked and contract has been signed.
- **Cancelled:** Lead has been cancelled by planner.
- **Lost:** Client has chosen to not pursue contracting with DMO.
- **Turned Down:** DMO has chosen not to pursue.



Silicon Valley/Santa Clara DMO Inc.														
Performance Measures														
	2025/26 Target	**YTD Achievement**	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**
1. Event Mix *(Consumed)*														
Percent of P1 Events	**1.0%**	**0%**	0%	0%										
Number of P1 Events	**2**	**0**	0	0										
Percent of P2 Events	**4.0%**	**0.66%**	0.66%	0%										
Number of P2 Events	**6**	**1**	1	0										
Percent of P3 Events	**4.6%**	**0.71%**	0.58%	0.13%										
Number of P3 Events	**8**	**3**	2	1										
2. Number of Definite Events Booked (Booked in the year for future years)														
Number of P1 Events	**2**	**0**	0	0										
Number of P2 Events	**7**	**0**	0	0										
Number of P3 Events	**12**	**0**	0	0										
3. Convention Center Gross Revenue (P1, P2 & P3)	**$3,500,000**	**$1,117,617**	$403,283	$714,334										
4. Number of Room Nights Booked (For future years)	**9,569**	**0**	0	0										
5. Number of Room Nights Consumed	**7,881**	**1,704**	1,185	519										
6. Number of Weeks Impacted (Consumed)	**2**	**-**	-	-										
7. Customer Service Survey Results (Overall satisfaction)	**85%**	**-**	-	-										
8. Number of Prospects (Active) (Non-Culmulative P1, P2 & P3)	**36**	**63**	63	61										
9. Economic Impact (Consumed P1, P2 & P3 events)	**$6,425,523**	**$5,101,551**	**$3,047,037**	$2,054,514										

	All Definite Bookings DSC/OVG/Levy												
# Booked	**YTD**	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**
P1	**0**	0	0										
P2	**0**	0	0										
P3	**2**	0	2										
P4	**9**	5	4										
P5	**25**	13	12										
TOTAL	**36**	**18**	**18**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

	Definite Bookings DSC												
# Booked	**YTD**	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**
P1	**0**	0	0										
P2	**0**	0	0										
P3	**0**	0	0										
Self Contained	**14**	8	6										
TOTAL	**14**	**8**	**6**										

DISCOVER SANTA CLARA®

Discover Santa Clara Dashboard – August 2025

Meeting & Convention Sales

Booked Business	Current Month	Year to Date	Goal	% to Goal
Priority 1 (P1)				
Number of Groups	0	0	2	0%
Priority 2 (P2)				
Number of Groups	0	0	6	0%
Priority 3 (P3)				
Number of Groups	0	0	8	0%

Convention Center Revenue from Bookings	Current Month	Year to Date	Goal	% to Goal
Overall	$714,334	$1,117,617	$3,500,000	32%

Notable P1, P2, & P3 Bookings for August	Projected Building Spend	F&B	Room Nights	Notes
No definite bookings in August.				
Notable P1, P2, & P3 Lost Leads for August	**Projected Building Spend (Includes Est. F&B Spend)**	**F&B**	**Room Nights**	**Lost Reason**
P1 Mid-Week (700+ on Peak / $650k+)	$670,000	$500,000	7517	Selected Anaheim.
P3 Weekend (50-149 on Peak + $50k - $100k)	-	-	120	No response from client.
P2 Weekend (150-249 on Peak / $100k)	-	-	1953	Budget minimums.
P3 Mid-Week (200-349 on Peak / $250k - $399k)	-	-	900	Preferred dates unavailable.
P3 Mid-Week (200-349 on Peak / $250k - $399k)	$317,000	$275,000	375	Preferred dates unavailable.
P3 Mid-Week (200-349 on Peak / $250k - $399k)	-	-	1100	Selected Seattle.
P3 Weekend (50-149 on Peak + $50k - $100k)	-	-	450	No response from client.
P3 Weekend (50-149 on Peak + $50k - $100k)	-	-	150	Event postponed.
P3 Weekend (50-149 on Peak + $50k - $100k)	$61,650	$50,000	150	Selected San Jose.
P3 Mid-Week (200-349 on Peak / $250k - $399k)	-	-	2702	California was not shortlisted.
P2 Mid-Week (350-699 on Peak / $400k - $649k)	-	-	2350	High room rates + lack of concessions.
P2 Mid-Week (350-699 on Peak / $400k - $649k)	-	-	2724	High room + meeting space rates.

AUG LOST P1, P2, & P3 REVENUE TOTALS	**Lost P1, P2, & P3 Leads = 12**	**Total Lost P1, P2, & P3 Est. Building Spend (Includes Est. F&B Revenue) = $1,048,650**	**Total Lost P1, P2, & P3 Est. F&B Revenue = $825,000**	**Total Lost P1, P2, & P3 Est. Room Nights = 20,473**
YTD LOST P1, P2, & P3 REVENUE TOTALS	**Lost P1, P2, & P3 Leads = 20**	**Total Lost P1, P2, & P3 Est. Building Spend (Includes Est. F&B Revenue) = $1,638,690**	**Total Lost P1, P2, & P3 Est. F&B Revenue = $1,095,000**	**Total Lost P1, P2, & P3 Est. Room Nights = 46,368**

DISCOVER SANTA CLARA®

SEPTEMBER 2025
SALES ACTIVITY RECAP

UPDATED: 10-13-2025

DISCOVER SANTA CLARA®

MONTHLY TOTALS BY EVENT PRIORITY TYPE

	P 1 / P 2	P 3	P 4	P 5	DMO Self-Contained
Current Active Prospects	11	13	9	31	100

September	P 1 / P 2	P 3	P 4	P 5	DMO Self-Contained
New Prospects	11	9	2	25	35
New Tentatives	9	7	2	36	0
New Definites	0	1	1	20	2

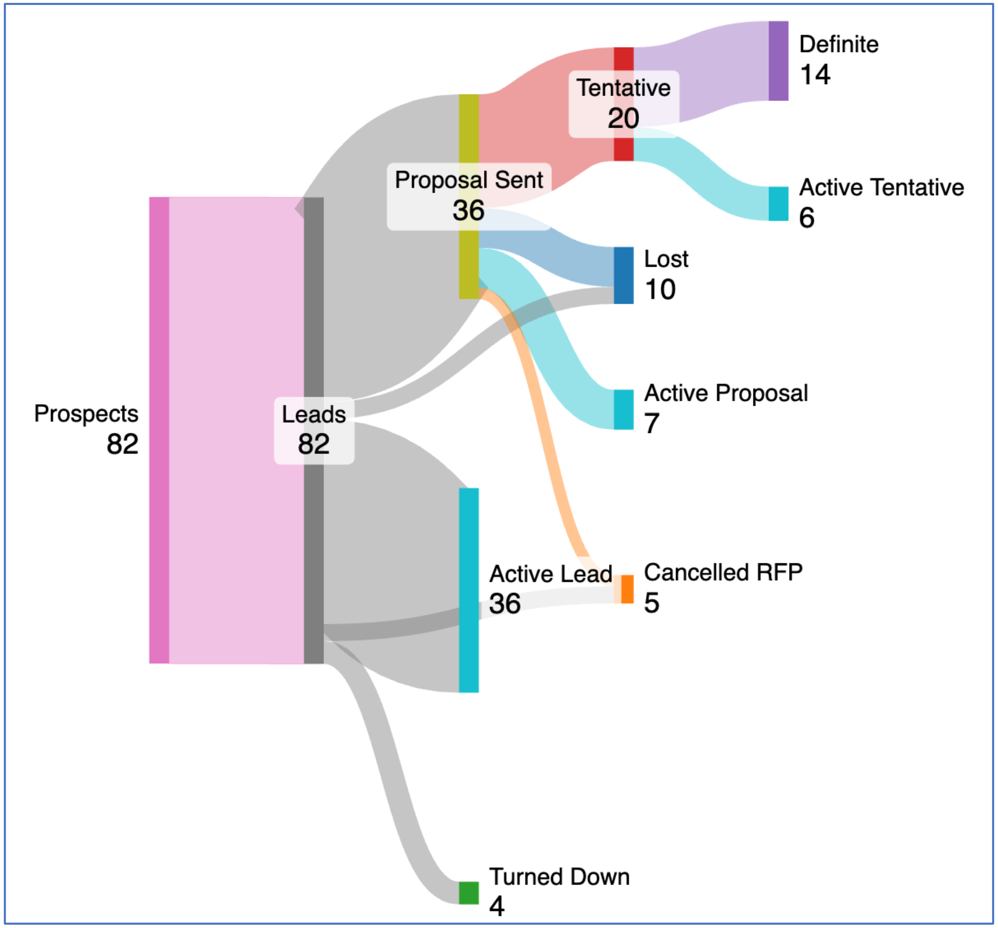
September Prospect Pipeline Status

Flow Breakdown (Current Status)

- **Total Leads:** 82
- **Active Leads:** 36 (46%)
- **Active Proposals:** 7 (0.8%)
- **Active Tentatives:** 6 (0.7%)
- **Definites:** 14 (17%)
- **Lost:** 10 (12%)
- **Cancelled RFP:** 5 (0.6%)
- **Turned Down:** 5 (0.6%)

Status Definitions

- **Leads**: Beginning prospective lead status.
- **Proposal Sent:** Proposal has been sent to client.
- **Tentative:** Contract has been sent to client.
- **Definite:** Event has been booked & contract has been signed.
- **Cancelled:** Lead has been cancelled by planner.
- **Lost:** Client has chosen to not pursue contracting with DMO.
- **Turned Down:** DMO has chosen not to pursue.



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DISCOVER SANTA CLARA®

Silicon Valley/Santa Clara DMO Inc.						
Performance Measures						
	2025/26 Target	**YTD Achievement**	**YTD Achievement (%)**	**July**	**August**	**September**
1. Event Mix (Consumed)						
Number of P1 Events	**2**	**0**	**0%**	0	0	0
Number of P2 Events	**6**	**2**	**33%**	1	0	1
Number of P3 Events	**8**	**6**	**75%**	2	1	3
2. Number of Definite Events Booked (Booked in the year for future years)						
Number of P1 Events	**2**	**0**	**0%**	0	0	0
Number of P2 Events	**7**	**0**	**0%**	0	0	0
Number of P3 Events	**12**	**1**	**1%**	0	0	1
3. Convention Center Gross Revenue (P1, P2 & P3)	**$3,500,000**	**$1,672,076**	**48%**	$403,283	$714,334	$554,459
4. Number of Room Nights Booked (For Future Years)	**9,569**	**0**	**0%**	0	0	0
5. Number of Room Nights Consumed	**7,881**	**2,281**	**29%**	1,175	519	587
6. Number of Weeks Impacted (Consumed)	**2**	**-**	**0%**	-	-	-
7. Customer Service Survey Results (Overall satisfaction)	**85%**	**-**	**-**	**-**	-	-
8. Number of Prospects (Active) (Non-Culmulative P1, P2 & P3)	**36**	**63**	**175%**	63	61	20
9. Economic Impact (Consumed P1, P2 & P3 events)	**$6,425,523**	**$5,903,847**	**91.90%**	$3,047,037	$2,054,514	$802,295

	All Definite Bookings DSC/OVG/Levy												
# Booked	**YTD**	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**
P1	**0**	0	0	0									
P2	**0**	0	0	0									
P3	**3**	0	2	1									
P4	**10**	5	4	1									
P5	**45**	13	12	20									
TOTAL	**58**	**18**	**18**	**22**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

	Definite Bookings DSC												
# Booked	**YTD**	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**
P1	**0**	0	0	0									
P2	**0**	0	0	0									
P3	**1**	0	0	1									
Self Contained	**16**	8	6	2									
TOTAL	**17**	**8**	**6**	**3**									

Discover Santa Clara Dashboard – September 2025

Meeting & Convention Sales

Booked Business	Current Month	Year to Date	Goal	% to Goal
Priority 1 (P1)				
Number of Groups	0	0	2	0%
Priority 2 (P2)				
Number of Groups	0	0	6	0%
Priority 3 (P3)				
Number of Groups	1	1	8	12.5%

Convention Center Revenue from Bookings	Current Month	Year to Date	Goal	% to Goal
Overall	$554,459	$1,672,076	$3,500,000	48%

Notable P1, P2, & P3 Bookings for September	Projected Building Spend	F&B	Room Nights	Notes
P3 Mid-Week (200-349 on Peak / $250k – $399k)	$389,847	$250,000	–	Room nights not yet contracted.
Notable P1, P2, & P3 Lost Leads for September	**Projected Building Spend (Includes Est. F&B Spend)**	**F&B**	**Room Nights**	**Lost Reason**
P2 Mid-Week (350-699 on Peak / $400k – $649k)	–	–	2200	Alternate City Selected.
P1 Weekend (250+ on Peak / $250k+)	–	–	2100	Selected New Orleans.
P2 Weekend (150-249 on Peak / $100k)	–	–	1600	SCU dates unavailable.
P2 Weekend (150-249 on Peak / $100k)	$308,250	$205,000	383	Selected Monterey.
P1 Weekend (250+ on Peak / $250k+)	–	–	2400	Unable to host event in US.
P2 Mid-Week (350-699 on Peak / $400k – $649k)	–	–	2008	Selected SF for more off-site activities and event spaces.
P2 Mid-Week (350-699 on Peak / $400k – $649k)	–	–	2356	Client planning to host on East Coast.
P2 Mid-Week (350-699 on Peak / $400k – $649k)	–	–	2724	Lack of walkability, hotel/ meeting space rates too high.

SEPT LOST P1, P2, & P3 REVENUE TOTALS	**Lost P1, P2, & P3 Leads = 26**	**Total Lost P1, P2, & P3 Est. Building Spend (Includes Est. F&B Revenue) = $1,679,574**	**Total Lost P1, P2, & P3 Est. F&B Revenue = $1,330,000**	**Total Lost P1, P2, & P3 Est. Room Nights = 24,389**
YTD LOST P1, P2, & P3 REVENUE TOTALS	**Lost P1, P2, & P3 Leads = 45**	**Total Lost P1, P2, & P3 Est. Building Spend (Includes Est. F&B Revenue) = $3,318,264**	**Total Lost P1, P2, & P3 Est. F&B Revenue = $2,425,000**	**Total Lost P1, P2, & P3 Est. Room Nights = 70,757**