Tourism and Events

Our mission is to showcase the unique landmarks and stories of Davis County, attract more diverse visitors through innovative branding and marketing, and deliver top-rated experiences for all travelers while managing destination development to create a desirable place for visitors and residents to enjoy.

Prior Year Inputs/Outputs

FTE (2022):
- 5 Full-Time Employees

Revenues 2022:

TRT: $2.3M

Restaurant: $6.7M

Car Rental: $ 800k

Tourism Office Revenue: $550k

Total: $10.4M

Expenses 2022: $9.7M

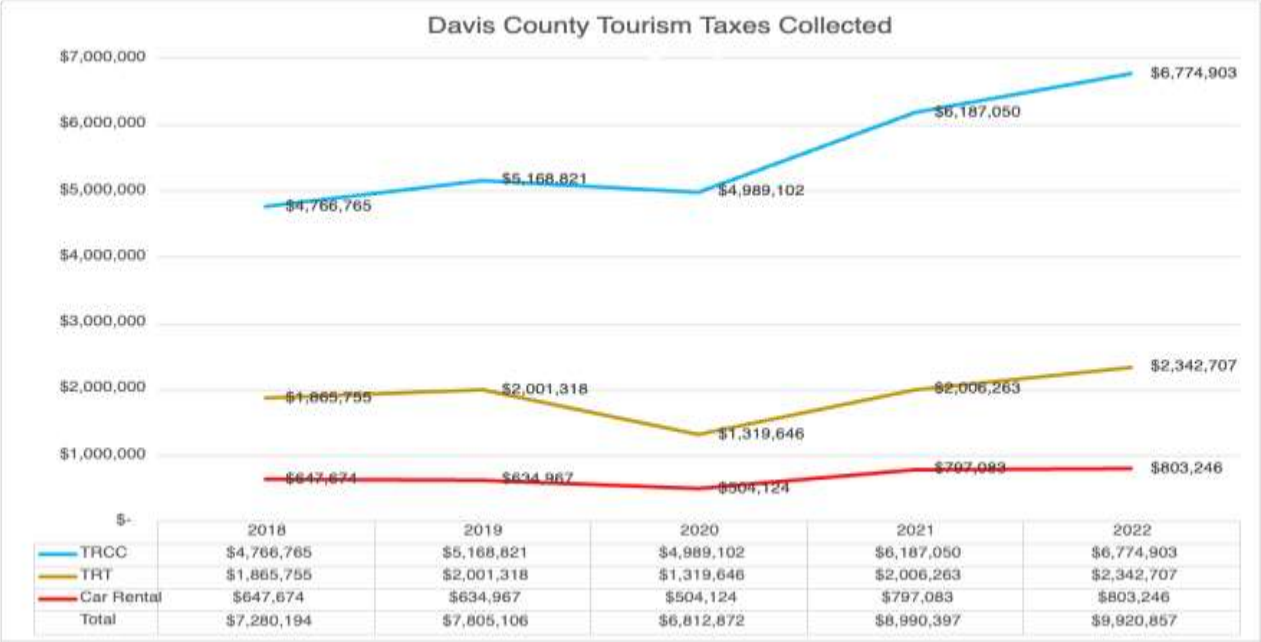
**7.4M transferred to Fund 47*

Events: GSL Bird Festival; Antelope by Moonlight; Utah Air Show**;** Davis Heritage Festival.

Core Functions & Services

- Promote and market Davis County's unique landmarks and stories to increase visitor traffic to the county resulting in economic impact to the area that also helps offset taxes for each household in the county.
- Create experiences for all travelers, including, the leisure traveler, event participants, and convention attendees to encourage longer stays and increase spending within the community.
- Plan and execute several significant events and support community lead projects that fit within Tourism.
- Destination Development and being a voice for the Tourism industry locally and on a state level.

In 2023, original projections for TRT and TRCCA were very conservative, but to date, we have surpassed where we were this same time last year for each funding revenue by 8.9%. **2023 as of 9/21/2023*



	2018	2019	2020	2021	2022
TRCC	$4,766,765	$5,168,821	$4,989,102	$6,187,050	$6,774,903
TRT	$1,865,755	$2,001,318	$1,319,646	$2,006,263	$2,342,707
Car Rental	$647,674	$634,967	$504,124	$797,083	$803,246
Total	$7,280,194	$7,805,106	$6,812,872	$8,990,397	$9,920,857

**27% increase since 2018*

Tourism and Events

Current Year Projected Outcomes

The Tourism Office is actively enhancing its marketing and branding initiatives, promoting our "Discover Davis: Utah's Amusement Capital" brand to audiences with a special focus on attracting the convention and sports sectors. We are spearheading strategic plans and initiatives designed to elevate Davis County's tourism success. Here are some of our key undertakings for 2023:

1. Secured a total of $208,750 in funding for 2024 campaigns through two Utah Office of Tourism Marketing Co-op Grants applied for in June 2023
2. In partnership with Western States Lodging, we are developing a new website for the Davis Conference Center.
3. In the development phase of a new digital platform for Western Sports Park
4. Actively involved in several major capital initiatives aimed at advancing the tourism industry in Davis County
5. Building and executing B2B sales and marketing strategies that include advertising, content creation, targeted sales missions, and participation in trade shows
6. Successfully hosted two annual standout events: the GSL Bird Festival and the Antelope by Moonlight event
7. Successfully planned the Groundbreaking event for WSP and will be hosting two more events in the coming months

As for community involvement and support, we have given or will give by the end of the year significant resources to various projects and organizations. Below are some *estimated* contributions Davis County Tourism has provided to community partners, and is not limited to just the list below:

- Arts Community: $60,000
- Trail Development: Bonneville Shoreline Trail Construction (Muller-NSL): $500,000
- USU Extension and Botanical Center
    - Events Sponsorship: $30,000
    - Employee Event Management and Support in-kind: $25,000
    - Ag Heritage Arena: $5.3 million
- Antelope Island: $11,000 project donation, in addition to promotional support
- Staycation Guide creation and printing in partnership with the Davis County Health Department
- Davis Chamber Guide (In-kind): Our office wrote and provided all the content for Davis County information in the annual chamber guide
- Mural Grants: $12,500 awarded to local businesses for Mural creation.

Next Year Budget Initiatives

The Tourism Office continues to promote Davis County as Utah's "Amusement Capital" to attract a diverse range of tourists and generate economic benefits for the community. To successfully carry out this, we have a comprehensive, multi-faceted strategy that uses the unique strengths of Davis County and effectively targets various demographics. Ultimately, Tourism contributes to the local economy and helps build a better community.

1. Brand Development: What makes Davis County "Utah's Amusement Capital."
2. Digital and Traditional Marketing: SEO-optimized content, pay-per-click advertising, and social media campaigns to boost online visibility. Create engaging blog posts, videos, and infographics that provide helpful travel tips, highlight local attractions, and promote upcoming events.

3. Public Relations: Use press releases, guest posts on travel blogs, and influencer partnerships to get the word out.
4. Local Partnerships: Collaborate with local businesses, events, and sports organizations to offer special promotions or packages, thereby encouraging longer stays and increasing spending per tourist. Additionally, continue to sponsor our arts community through strategic partnerships.
5. Destination Sales: Attract high-profile conferences, sports tournaments, or festivals to the area by marketing, content creation, and attending specific tradeshows and conferences to meet with event organizers. These events supply a short-term boost to the local economy and generate media coverage that serves longer-term promotional aims.
6. Unique Events: Antelope by Moonlight and Great Salt Lake Bird Festival
7. Community Engagement: Involving residents in tourism development and supporting local cities events and tourism related efforts. Additionally, mural grants will be included in our community engagement efforts.

KPIs to Measure Success:

1. Increase in hotel occupancy rates
2. Sales Leads and Bookings
3. Positive sentiment in social media mentions and online reviews
4. Increase in revenue for local businesses
5. Economic impact showing the contribution of tourism to the local economy

Community Benefits:

1. Economic Boost: More tourists mean more business for local shops, restaurants, and hotels, ultimately providing job opportunities.
2. Improved Infrastructure: Revenue generated from tourism can be reinvested to enhance local facilities and services, which benefits both tourists and residents.
3. Cultural Exchange: Tourism encourages cultural interactions, fostering a sense of community and belonging.

By executing a well-thought-out marketing strategy, we are transforming Davis County into a renowned destination that not only attracts tourists but also brings a multitude of benefits to the local community. We aim to fortify Davis County's status as a premier destination for both leisure and business tourism that ultimately benefits the community.

Davis County is the host of the Utah Tourism Conference in partnership with DCC Sept 22-27, 2024.

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	RESTAURANT TAX	($6,683,980.93)	($7,271,196.00)	($587,215.07)	8.79%	FROM SPREADSHEET: 2024 TOURISM FUND PROJECTIONS presented in TTAB: 4.62% from projected 2023 Revenue (not budget). Average increase from 2009-2023, with a -4% factored in for inflation.
	TOURISM RENTAL TAX	($809,850.15)	($839,528.00)	($29,677.85)	3.66%	FROM SPREADSHEET: 2024 TOURISM FUND PROJECTIONS PRESENTED IN TTAB: 3.6% Average increase from 2009-2023, with a -4% factored in for inflation 3.6% INCREASE FROM 2023 PROJECTED.
	TOURISM ROOM TAX	($2,372,376.92)	($2,549,442.00)	($177,065.08)	7.46%	FROM SPREADSHEET: 2024 TOURISM FUND PROJECTIONS PRESENTED IN TTAB: 4.01% from projected Revenue (not budget). Average increase from 2009-2023, with a -1% factored in for inflation This is taking into account higher ADR and a new hotel.
	PASS THROUGH REVENUES	($120,000.00)	$0.00	$120,000.00	-100.00%	No future appropriation as of Sept 2023. Could change
	BIRD FESTIVAL	($50,000.00)	($50,000.00)	$0.00	0.00%	
	STATE REIMBURSEMENT	($255,375.00)	($208,750.00)	$46,625.00	-18.26%	Less funding from Co-op award from UOT and removed a one time grant from 2023.
	INTEREST EARNINGS	($20,000.00)	($20,000.00)	$0.00	0.00%	Needs to be updated
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	$0.00	$0.00	$0.00	0.00%	
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	CONTRIBUTION-PRIVATE	$0.00	$0.00	$0.00	0.00%	
	COMMISSIONERS CUP	$0.00	$0.00	$0.00	0.00%	
	MOONLIGHT REVENUES	($55,000.00)	($55,000.00)	$0.00	0.00%	
	TRAIL CONTRIBUTIONS	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	($27,600.00)	($27,600.00)	$0.00	0.00%	
	Sub Total	**($10,394,183.00)**	**($11,021,516.00)**	**($627,333.00)**	**6.04%**	
Personnel	PAYROLL	$560,511.56	$637,577.13	$77,065.57	13.75%	Asking for 1 FT position: Sports and Meetings Marketing Coordinator. Decreased Advertising budget to cover the cost of adding a FTE
	TRAVEL PAY	$7,390.03	$8,388.15	$998.12	13.51%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$5,150.00	$5,000.00	($150.00)	-2.91%	
	BENEFITS	$64,234.92	$0.00	($64,234.92)	-100.00%	
	PAYROLL TAXES	$36,592.00	$50,159.44	$13,567.44	37.08%	
	WORKERS COMP	$8,430.93	$8,460.67	$29.74	0.35%	
	INSURANCE	$41,488.77	$88,886.03	$47,397.26	114.24%	
	RETIREMENT	$83,629.96	$117,361.38	$33,731.42	40.33%	
	COMMUNICATIONS ALLOW	$3,263.74	$5,423.55	$2,159.81	66.18%	
	Sub Total	**$810,691.91**	**$921,256.35**	**$110,564.44**	**13.64%**	
Operations	PROMOTIONS	$100,000.00	$94,500.00	($5,500.00)	-5.50%	
	COMMISSIONERS CUP	$0.00	$0.00	$0.00	0.00%	
	PROMOTIONAL MATERIAL	$36,700.00	$51,700.00	$15,000.00	40.87%	Utah Air Show Promotional material, etc. In 2021, it was lumped in with Donations, but for 2023 moved into the correct bucket
	MOONLIGHT RIDE	$40,000.00	$40,000.00	$0.00	0.00%	
	BIRD FESTIVAL	$50,000.00	$50,000.00	$0.00	0.00%	
	CONF CTR OPERATIONS	$0.00	$0.00	$0.00	0.00%	
	SUBS & MEMBERSHIPS	$24,284.00	$35,039.00	$10,755.00	44.29%	Additional STR Subscription reporting and added Playeasy in 2024
	ADVERTISING	$765,750.00	$672,500.00	($93,250.00)	-12.18%	Decreased $93k to cover FTE position
	OPERATING SUPPLIES	$0.00	$0.00	$0.00	0.00%	
	FOOD BUSINESS	$2,800.00	$4,500.00	$1,700.00	60.71%	
	EMPLOYEE AWARDS	$500.00	$500.00	$0.00	0.00%	
	CONTRIBUTIONS-INTERLOCAL	$0.00	$0.00	$0.00	0.00%	
	DONATIONS	$816,900.00	$682,375.00	($134,525.00)	-16.47%	Does not have Korn Ferry Utah Championship appropriation Pass through funding in 2024.
	MISC SUPPLIES	$0.00	$0.00	$0.00	0.00%	
	WRITE OFFS	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIP	$2,300.00	$5,150.00	$2,850.00	123.91%	
	SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$3,000.00	$4,000.00	$1,000.00	33.33%	
	POSTAGE	$0.00	$2,000.00	$2,000.00	#DIV/0!	
	BANK CHARGES	$2,500.00	$7,000.00	$4,500.00	180.00%	

TRAVEL/EDUC& TRNG	$48,570.00	$65,500.00	$16,930.00	34.86%	Increased engagement in Sales Tradeshows for B2B. Sports ETA, Teams, Sports Congress, MIC, PCMA, Connect Annual and Connect West, Smart meetings, Tourism Academy, etc.
MILEAGE/LOCAL TRAVEL	$1,500.00	$2,500.00	$1,000.00	66.67%	
MISC SERVICES	$0.00	$0.00	$0.00	0.00%	
CONTRACT SERVICES	$112,494.33	$94,994.33	($17,500.00)	-15.56%	2023 we had a one time economic impact study budgeted. Also added $11,500 for USU annual reserve fund payment.
SOFTWARE SUBSCRIPTION	$41,116.00	$47,541.11	$6,425.11	15.63%	
BLDG & GRND MAINT	$0.00	$0.00	$0.00	0.00%	
UTILITIES	$175.00	$175.00	$0.00	0.00%	
TELEPHONE	$0.00	$0.00	$0.00	0.00%	
VEHICLE SERVICE	$2,500.00	$2,500.00	$0.00	0.00%	
OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
Sub Total	**$2,051,089.33**	**$1,862,474.44**	**($188,614.89)**	**-9.20%**	

Allocations

TRANSFER TO FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
TRANSFER OUT	$4,900,000.00	$0.00	($4,900,000.00)	-100.00%	$5,077,916 as showing in budget now. Transferring $410,216 to general fund for DCSO and S&R
EMAIL ALLOCATION	$1,042.32	$842.52	($199.80)	-19.17%	Needs to be updated as this is not accounting all our email address expenses.
INSURANCE ALLOCATION	$4,432.00	$10,990.00	$6,558.00	147.97%	
MAINTENANCE ALLOCATION	$99,894.53	$45,061.47	($54,833.06)	-54.89%	
BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
Sub Total	**$5,005,368.85**	**$56,893.99**	**($4,948,474.86)**	**-98.86%**	

Capital

CONST IN PROGRESS	$0.00	$0.00	$0.00	0.00%	
BLDG IMPROVEMENTS	$105,000.00	$0.00	($105,000.00)	-100.00%	
LAND IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
VEHICLES	$0.00	$0.00	$0.00	0.00%	
Sub Total	**$105,000.00**	**$0.00**	**($105,000.00)**	**-100.00%**	