

## SUBJECT

Conference and Visitors Bureau Non-Departmental Account (NDA)

## EXPECTED ATTENDEES

Kelly Groff, Visit Montgomery  
Pofen Salem, Office of Management and Budget

## EXECUTIVE RECOMMENDATION

FY21 Executive Recommendation	\$1,717,834	0.00 FTE
Increase (Decrease) from FY20	\$133,574 8.4%	0.00 FTE 0.0%

## COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	<b>\$1,632,834</b>	<b>0.00 FTE</b>
Increase (Decrease) from FY20	\$48,574 3.1%	0.00 FTE 0.0%
Increase (Decrease) from CE FY21 Rec	(\$85,000) (4.9%)	0.00 FTE 0.0%

## EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

- Addition of \$85,000 in expenditures to host additional conferences and events in the County. Visit Montgomery notes that many of these events will be rescheduled due to the health crisis.

## CONTINUITY OF SERVICES FROM FY20

- Included is \$48,574 from estimated revenues from the Hotel/Motel tax. Visit Montgomery receives a dedicated 7% from the Hotel/Motel tax revenues each year, and this tax revenue was estimated to increase for FY21 when the budget was developed.

## POTENTIAL REDUCTIONS

- The Hotel/Motel tax is projected to be reduced significantly since the social distancing measures were ordered.
- Reduction in these revenues will reduce operating income for Visit Montgomery in FY20 and FY21 and may require additional review by the Council following the health crisis.

## POTENTIAL ITEMS RELATED TO COVID-19

- None.

### **This report contains:**

Executive recommended FY21 budget

© #1

**Alternative format requests for people with disabilities.** If you need assistance accessing this report you may [submit alternative format requests](#) to the ADA Compliance Manager. The ADA Compliance Manager can also be reached at 240-777-6197 (TTY 240-777-6196) or at [adacompliance@montgomerycountymd.gov](mailto:adacompliance@montgomerycountymd.gov)

## **Conference and Visitors Bureau**

The Conference and Visitors Bureau (CVB) promotes Montgomery County as a destination for meetings/conferences, student group travel, group tours, leisure travel, and amateur sports events. The CVB develops and distributes publications on points of interest to tourists, implements public information campaigns promoting tourism and event facilitation in Montgomery County, and attends trade shows and sales missions in target markets. The CVB also serves as a resource center assisting small and large hospitality businesses considering new product development and/or expansions. The CVB coordinates with the Maryland Office of Tourism Development (Visit Maryland), Maryland Film Office, Capital Region USA (CRUSA), TEAM Maryland, and national and regional events to promote tourism growth, increased visitor spending, and visitation in Montgomery County. The CVB manages the tourism marketing grant provided annually by the Maryland Tourism Development Board. The CVB operates on contract with the Department of Finance. Funding is based on seven percent of the total hotel/motel tax revenues.

<b>FY21 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY20 Approved</b>	<b>1,584,260</b>	<b>0.00</b>
Increase Cost: Expenses for Hosting Additional Conferences and Events in Montgomery County	85,000	0.00
Increase Cost: Revenue from the Updated Hotel/Motel Taxes	48,574	0.00
<b>FY21 Recommended</b>	<b>1,717,834</b>	<b>0.00</b>