

Our Mission: To promote and position Arlington County as a premier destination of choice for leisure travel, conventions, and government meetings to enhance the economic sustainability and place-making efforts

This Business Unit promotes and markets Arlington in ways that distinguish it regionally and nationally as the best location in which to stay, shop and dine when visiting or meeting in the greater Washington D.C. area. This includes use of promotions, direct selling, internet marketing, advertising and public relations in measurable activities as follows:

- Provide information and services for visitors to the region through a variety of channels including the Visitors Orientation Center, Arlington Visitors Guide, Group & Meeting Planner Guide, and website.
- Develop and distribute story lines, photography and appropriate information to identified print media outlets to extend the messaging through earned media (editorial placement versus paid advertising).
- Conduct targeted advertising focused on identifying the leisure traveler that creates a response to call the toll free number to obtain a visitors guide or to visit the website.
- Conduct direct selling activities through account identification and solicitation in appropriate marketplaces with personal face-to-face calls, telephone solicitation, direct marketing and e-marketing as well as exhibiting at customer gatherings.

FY 2007 PRIORITIES

- Position Arlington as a regional, national and world class location for visitors and small meetings, and execute measurable sales and marketing activities.
- Develop private sector partnerships to maximize marketing efforts.
- Improve the County's tourism position in relation to the rest of the region.
- Advocate and participate in an attraction strategy for the urban villages that furthers the overall development of a world class community.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	% Change '06 to '07
Personnel	\$604,827	\$737,661	\$786,655	7%
Non-Personnel	445,639	454,785	443,705	-2%
Total Expenditures	1,050,466	1,192,446	1,230,360	3%
Transient Occupancy Tax Revenue	866,306	849,750	910,000	7%
County Store Revenue	6,563	8,000	2,500	-69%
Miscellaneous/Grants	86,053	78,000	78,000	-
Total Revenues	958,922	935,750	990,500	6%
General Fund Transfer	\$247,000	\$247,000	\$247,000	-
Authorized FTEs	10.8	10.8	10.8	
Funded FTEs	10.8	10.8	10.8	

TRAVEL AND TOURISM PROMOTION FUND
FUND BUDGET SUMMARY

SIGNIFICANT BUDGET HIGHLIGHTS

The FY 2007 adopted expenditure budget for the Travel and Tourism Promotion Fund is \$1,230,360, an increase of \$37,914 or 3 percent from the FY 2006 adopted budget.

- ↑ The FY 2007 adopted budget reflects a two percent market pay line adjustment, 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund and increases resulting from the reallocation of 1.0 FTE temporary to 1.0 FTE limited-term with benefits.
- ↓ The non-personnel expenditures reflect a decrease (\$11,080) in order to offset rising personnel costs and maintain responsible fund balance.
- ↑ Revenues reflect an increase in the Transient Occupancy Tax (\$60,250). The reduction in County Store revenue reflects the relocation of the County Store function to Department of Libraries with minimum sales remaining at the Arlington Visitors Center.

FUND STATEMENT

	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Adopted
Beginning Balance, July 1	\$139,193	\$113,160	\$294,649	\$101,497
Transient Occupancy Tax Revenue	866,306	849,750	887,500	910,000
County Store Revenue	6,563	8,000	8,000	2,500
Grant	86,053	78,000	78,000	78,000
General Fund Transfer In	247,000	247,000	247,000	247,000
Total Balance, Revenues and Transfers In	1,345,115	1,295,910	1,515,149	1,338,997
Personnel	604,827	737,661	737,661	786,655
Operating	445,639	454,785	454,785	443,705
Carryover from prior years	-	-	221,206	-
Total Expenditures	1,050,466	1,192,446	1,413,652	1,230,360
Closing Balance, June 30	\$294,649	\$103,464	\$101,497	\$108,637