



DISCOVER **DENTON** WELCOME CENTER

Kim Phillips, Vice President
Denton Convention & Visitors Bureau
October 17, 2017

Background

- Need for visitor center identified
- Leadership Denton class of 2012
- CVB began search for location
- Location determined in 2015
- City Council allotted \$284,000 HOT specific to Welcome Center in 2015 and \$200,000 in both 2016 and 2017
- Discover Denton Welcome Center opened June 21, 2016
- Total build-out expense \$285,304



Original Hours of Operation: 79 Hours per week

Monday – Thursday	10:00 a.m. – 9:00 p.m.
Friday-Saturday	10:00 a.m. – 10:00 p.m.
Sunday	10:00 a.m. - 9:00 p.m.

Current Hours of Operation: 74 Hours per week

Monday – Thursday	10:00 a.m. – 9:00 p.m.
Friday-Saturday	10:00 a.m. – 9:30 p.m.
Sunday	12:00 p.m. – 7:00 p.m.

DISCOVER DENTON WELCOME CENTER				
REVENUE & EXPENDITURE SUMMARY				
PROGRAM YEARS 2015-2018				
	Program Year	Program Year	Program Year	Program Year
	2015 Actual	2016 Actual	2017 Estimate	2018 Budget
Beginning Balance	\$0	\$191,573	\$0	\$4,083
Revenues				
HOT Program Contribution	\$ 284,000	\$ 200,000	\$ 200,000	\$ 206,000
Merchandise	-	48,754	95,952	110,000
Consignments	-	68,950	51,829	75,000
Sponsorships / Advertising	-	51,700	75,000	95,000
Other Revenue	-	10,325	-	-
Total Revenues	\$ 284,000	\$ 379,729	\$ 422,781	\$ 486,000
Expenditures				
Lease	\$ 3,594	\$ 28,463	\$ 56,925	\$ 56,925
Computers / IT	19,828	4,499	11,455	15,000
Operations & Maintenance	-	53,063	55,898	60,000
Office Equipment / Supplies	-	12,720	18,052	20,000
Staff	21,720	148,811	169,686	200,000
Build Out / Finish Out	47,285	238,019	-	-
Consignment Payouts	-	37,995	46,182	50,000
Merchandise Inventory	-	47,732	60,500	70,000
Total Expenditures	\$ 92,427	\$ 571,302	\$ 418,698	\$ 471,925
Net Revenue/Expense	\$ 191,573	\$ (191,573)	\$ 4,083	\$ 14,075
Ending Balance	\$ 191,573	\$ -	\$ 4,083	\$ 18,158

Successes & Challenges

Successes:

- 77,205 visitors June '16-June '17
- Average 6,000 visitors per month
- Community investment
- Sales

Challenges:

- Staffing/Volunteer initiative
- Only unrestricted public facility
- More foot traffic than anticipated