CITY COUNCIL SPECIAL MEETING AGENDA

Notice is hereby given that the Rockport City Council will hold a special meeting on Tuesday, June 8, 2021, at 1:30 p.m. The meeting will be held in person at the Training Room of the Rockport Service Center, 2751 State Highway 35 Bypass, Rockport, Texas, with social distancing guidelines and using the video conferencing application ZOOM. A temporary suspension of the Open Meetings Act to allow telephone or video conference public meetings has been granted by Governor Greg Abbott. These actions are being taken to mitigate the spread of COVID-19 by avoiding meetings that bring people into a group setting and in accordance with Section 418.016 of the Texas Government Code. Video conferencing capabilities will be utilized to allow individuals to address the City Council. Members of the public can participate in the meeting remotely via Zoom at https://us02web.zoom.us/j/83459690461 or scan the QR code to the right.

SCAN ME

1. Call meeting to order.

2. Hear and deliberate on a presentation of hotel occupancy fund revenues and expenditures.

3. Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the following entities:
    A. Aransas County Council on Aging - Bountiful Bowl Pottery Fair
    B. Aransas County Navigation District
    C. Friends of the Fulton Mansion - Fulton Mansion State Historic Site
    D. Labor Day Music Fest
    E. Rockport Center for the Arts
    F. Rockport Cultural Arts District
    G. Rockport-Fulton Chamber of Commerce
        i. Marketing
        ii. HummerBird Celebration
        iii. Seafair
    H. RockportFulton.com
    I. Rockport Little Theatre
    J. Rockport Yacht Club - Nautical Flea Market
    K. Texas Maritime Museum
    L. University of Texas Marine Science Institute – Bay Education Center

4. Adjournment.

Special Accommodations

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's office at (361) 729-2213, ext. 225 or FAX (361) 790-5966 or email citysec@cityofrockport.com for further information. Braille is not available. City Council reserves the right to convene in executive session to deliberate any matter published on this agenda when such deliberation is authorized under Texas Government Code Sections 551.071-551.074, inclusive, or Section 551.086.

Certification

I certify that the above notice of meeting was posted on the bulletin board at the Rockport Service Center, 2751 State Highway 35 Bypass, Rockport, Texas on Friday, June 4, 2021, by 5:00 p.m. and on the City's website at www.cityofrockport.com. I further certify that the following News Media were properly notified of this meeting as stated above: *The Rockport Pilot* and *Corpus Christi Caller Times*.

Teresa Valdez, City Secretary

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 2

Hear and deliberate on a presentation of hotel occupancy fund revenues and expenditures.

SUBMITTED BY: Finance Director Katie Griffin

APPROVED FOR AGENDA: PKC

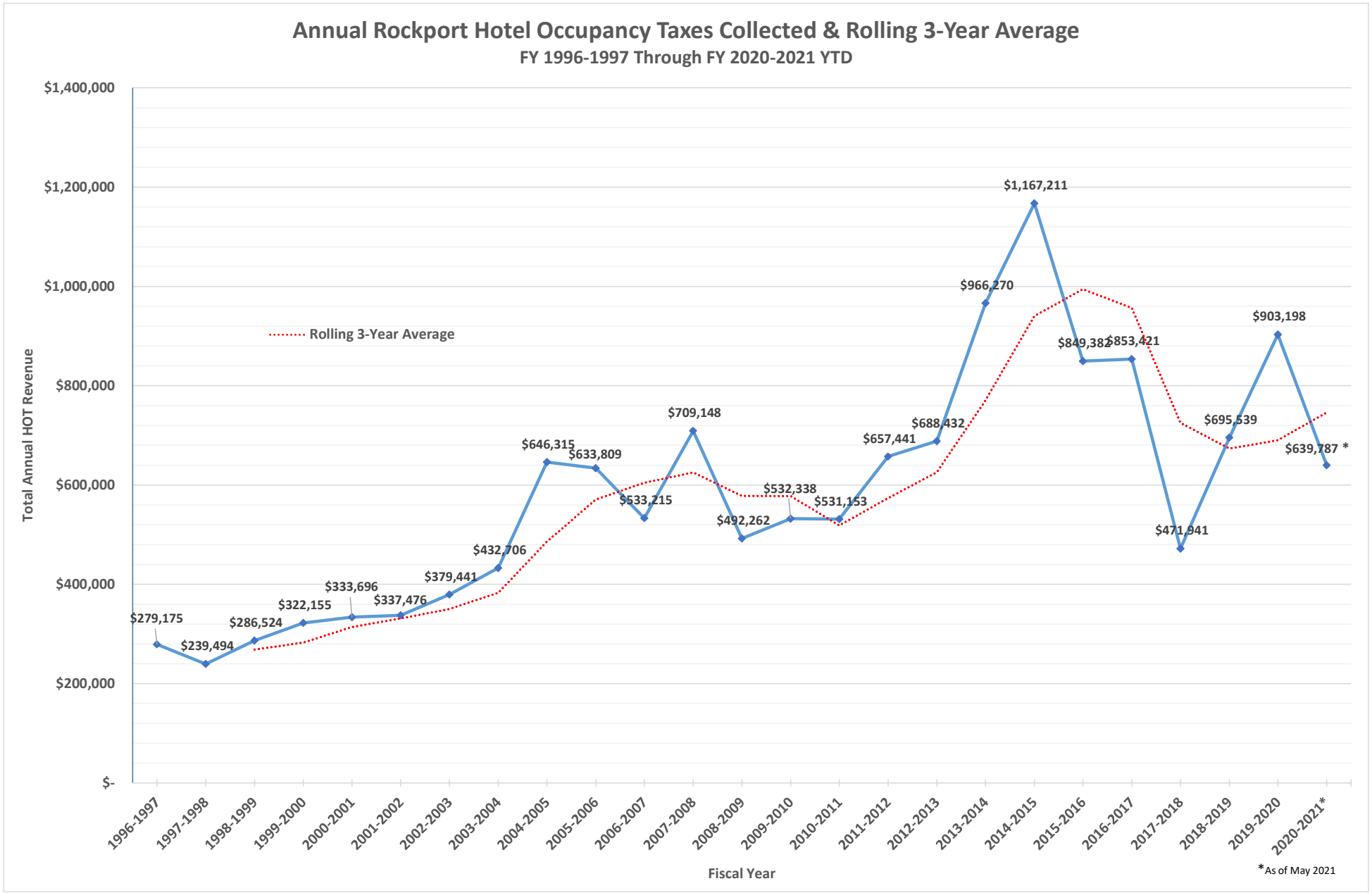
BACKGROUND: The City's hotel occupancy tax (HOT) revenue has been volatile for the past few years. Rockport's tourism industry was still recovering from the impact of Hurricane Harvey when the COVID-19 pandemic hit in early 2020. The FY2019-2020 budget reflected the reality of the anticipated decline in HOT revenues due to the pandemic.

Although budgeted revenues for FY2019-2020 were very conservative, the pandemic played an important part in the rebound of HOT revenues. Once the travel bans were lifted, the HOT revenues increased, exceeded the budgeted HOT revenues by approximately $97K. This increase in revenues coupled with conservate spending during the fiscal year FY2020-2021, resulted in a positive impact on the City's HOT fund balance correcting the prior years' deficits.

Please see the accompanying tables and charts for additional detail.

FISCAL ANALYSIS: Projected FY2020-2021 HOT revenues are expected to exceed budgeted revenues by approximately $200K, surpassing pre-Harvey levels. The City's fund balance policy requires 365 days of working fund balance for the Hotel Occupancy Tax Fund. The September 30, 2020, audited HOT fund balance totals $1,027,645. The estimated FY2020-2021 ending fund balance is approximately $1.2M, 490 day working capital. Although revenue projections for FY2021-2022 are still being refined, revenue estimate for next year is $1,250,000. Total requests from local venues and organizations, with intent to place heads in beds, for use of FY2021-2022 HOT funds total $1,256,000

STAFF RECOMMENDATION: Not an action item.


Annual Rockport Hotel Occupancy Taxes Collected & Rolling 3-Year Average
FY 1996-1997 Through FY 2020-2021 YTD
Total Annual HOT Revenue
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
Rolling 3-Year Average
$279,175
$239,494
$286,524
$322,155
$333,696
$337,476
$379,441
$432,706
$646,315
$633,809
$533,215
$709,148
$492,262
$532,338
$531,153
$657,441
$688,432
$966,270
$1,167,211
$849,382
$853,421
$471,941
$695,539
$903,198
$639,787 *
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2017-2018
2018-2019
2019-2020
2020-2021*
Fiscal Year
*As of May 2021

City of Rockport Hotel Occupancy Tax Collections, FY 1993/1994 - FY 2020/2021 YTD

Fiscal Year	October	November	December	January	February	March	April	May	June	July	August	September	Total
1993-1994	$ 13,424	$ 52,218	$ 217	$ 7,888	$ 14,216	$ -	$ 9,667	$ 11,772	$ -	$ 21,659	$ 30,080	$ -	$ 161,140
1994-1995	$ 35,571	$ 33,090	$ -	$ 23,285	$ 1,722	$ 948	$ 17,600	$ 5,760	$ 91	$ 40,491	$ 17,060	$ -	$ 175,618
1995-1996	$ 65,379	$ 12,051	$ 139	$ 26,539	$ 4,520	$ 180	$ 23,429	$ 2,861	$ 623	$ 43,032	$ 18,603	$ 74,373	$ 271,729
1996-1997	$ 65,018	$ 9,531	$ -	$ 27,833	$ 1,836	$ 165	$ 18,348	$ 6,379	$ -	$ 46,270	$ 15,728	$ 88,068	$ 279,175
1997-1998	$ 63,854	$ 24,181	$ -	$ 23,049	$ 11,619	$ -	$ 20,395	$ 13,508	$ 726	$ 40,046	$ 42,115	$ -	$ 239,494
1998-1999	$ 59,362	$ 35,095	$ 134	$ 13,951	$ 32,181	$ -	$ 4,113	$ 33,275	$ 7,106	$ 37,831	$ 63,477	$ -	$ 286,524
1999-2000	$ 47,504	$ 71,224	$ -	$ 36,142	$ 14,009	$ 667	$ 7,616	$ 34,600	$ -	$ 91,928	$ 17,448	$ 1,017	$ 322,155
2000-2001	$ 70,994	$ 56,908	$ -	$ 25,126	$ 28,117	$ 404	$ 1,638	$ 42,860	$ -	$ 80,332	$ 27,318	$ -	$ 333,696
2001-2002	$ 73,399	$ 40,850	$ 700	$ 42,438	$ 35,039	$ -	$ 14,239	$ 33,146	$ 8,014	$ 56,831	$ 32,820	$ -	$ 337,476
2002-2003	$ 85,255	$ 57,237	$ 18,984	$ 36,017	$ 6,238	$ 12,076	$ 12,836	$ 28,731	$ 8,475	$ 87,813	$ 25,778	$ -	$ 379,441
2003-2004	$ 103,871	$ 47,440	$ 2,348	$ 56,559	$ 8,074	$ 2,755	$ 49,974	$ 24,752	$ 2,642	$ 58,702	$ 75,589	$ -	$ 432,706
2004-2005	$ 74,934	$ 72,902	$ 3,993	$ 46,785	$ 24,881	$ 30,157	$ 45,930	$ 35,729	$ 2,925	$ 114,593	$ 27,233	$ 166,252	$ 646,315
2005-2006	$ 103,326	$ 58,317	$ 1,245	$ 54,577	$ 14,011	$ 4,297	$ 72,022	$ 9,534	$ 5,008	$ 136,019	$ 27,254	$ 148,201	$ 633,809
2006-2007	$ 106,906	$ 37,376	$ 31,529	$ 52,247	$ 18,191	$ 1,504	$ 48,451	$ 32,198	$ 4,747	$ 104,604	$ 63,590	$ 31,874	$ 533,215
2007-2008	$ 151,008	$ 17,517	$ 3,415	$ 61,839	$ 19,365	$ 315	$ 37,466	$ 54,893	$ 7,387	$ 96,774	$ 63,300	$ 195,869	$ 709,148
2008-2009	$ 101,928	$ 74,965	$ 8,283	$ 48,591	$ 17,283	$ 366	$ 15,482	$ 65,760	$ 211	$ 85,745	$ 73,649	$ -	$ 492,262
2009-2010	$ 102,918	$ 65,219	$ 10,631	$ 19,009	$ 71,195	$ 11,833	$ 38,224	$ 53,207	$ 6,675	$ 62,205	$ 90,336	$ 886	$ 532,338
2010-2011	$ 47,464	$ 66,623	$ 33,890	$ 32,150	$ 40,945	$ 13,411	$ 30,111	$ 67,684	$ 6,594	$ 111,342	$ 74,543	$ 6,397	$ 531,153
2011-2012	$ 138,153	$ 70,075	$ 1,767	$ 30,504	$ 60,795	$ 5,460	$ 45,089	$ 56,556	$ 7,521	$ 111,692	$ 111,335	$ 18,495	$ 657,441
2012-2013	$ 108,116	$ 94,098	$ 23,767	$ 53,946	$ 34,498	$ 3,418	$ 101,323	$ 19,753	$ 11,301	$ 161,099	$ 67,209	$ 9,903	$ 688,432
2013-2014	$ 161,247	$ 63,428	$ 5,111	$ 84,455	$ 15,156	$ 3,789	$ 101,185	$ 29,841	$ 28,544	$ 186,100	$ 80,100	$ 207,314	$ 966,270
2014-2015	$ 197,073	$ 76,834	$ 16,094	$ 98,340	$ 17,516	$ 12,183	$ 60,345	$ 105,383	$ 18,264	$ 174,207	$ 103,666	$ 287,305	$ 1,167,211
2015-2016	$ 109,865	$ 143,775	$ 11,169	$ 24,270	$ 85,824	$ 10,146	$ 61,237	$ 93,801	$ 23,639	$ 98,269	$ 164,213	$ 23,173	$ 849,382
2016-2017	$ 94,898	$ 150,604	$ 9,279	$ 51,368	$ 71,580	$ 15,752	$ 66,477	$ 109,287	$ 30,243	$ 165,471	$ 144,332	$ (55,869)	$ 853,421
2017-2018	$ 60,693	$ 95,633	$ 30,643	$ 25,926	$ 15,270	$ 12,528	$ 54,775	$ 46,187	$ 21,387	$ 72,291	$ 45,340	$ (8,733)	$ 471,941
2018-2019	$ 85,968	$ 54,599	$ 16,932	$ 29,158	$ 29,673	$ 23,882	$ 23,912	$ 64,820	$ 40,187	$ 105,600	$ 122,717	$ 98,089	$ 695,539
2019-2020	$ 70,277	$ 122,954	$ 29,289	$ 67,555	$ 42,661	$ 27,356	$ 19,422	$ 60,411	$ 40,638	$ 180,461	$ 98,739	$ 143,434	$ 903,198
2020-2021*	$ 84,510	$ 162,050	$ 69,183	$ 78,740	$ 48,143	$ 19,788	$ 113,195	$ 64,178					$ 639,787

City of Rockport **Revised 6/04/21**

City of Rockport
FY 2021-2022 Budget Worksheet

27 -HOTEL OCCUPANY TAX	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGETED 2020-2021	REQUESTED BUDGET 2021-2022
BEGINNING FUND BALANCE	**0**	**0**	**720,469**	**896,688**	**1,049,342**	**839,162**	**757,916**	**1,027,645**	**1,027,645**
REVENUES									
40201 HOTEL/MOTEL OCCUPANCY TAX	839,932	936,768	849,381	853,297	524,552	695,539	1,033,026	914,350	1,250,000
43011 DONATIONS-TROPICAL CHRISTMAS	0	0	0	0	0	25,000	0	0	0
TOTAL HOT FUND REVENUES	**839,932**	**936,768**	**849,381**	**853,297**	**524,552**	**720,539**	**1,033,026**	**914,350**	**1,250,000**
EXPENDITURES									
60-HOT ADMINISTRATION									
10-PERSONNEL									
6601001 BASE PAY	0	0	8,448	9,911	13,227	32,758	33,392	33,180	34,839
6601005 PART TIME	0	0	4,018	4,950	0	0	0	7,000	7,000
6601010 TMRS	0	0	1,369	1,389	2,696	5,520	6,949	5,896	6,191
6601011 FICA	0	0	935	1,103	1,129	2,349	2,999	3,074	3,201
CATEGORY TOTAL	**0**	**0**	**14,770**	**17,353**	**17,052**	**40,627**	**43,340**	**49,150**	**51,231**
20-CONTRACTS AND SERVICES									
6602001 R-F CHAMBER OF COMMERCE-MARKETING	298,000	310,000	320,000	327,000	325,000	370,000	370,000	330,000	450,000
6602005 R-F CHAMBER/LOCAL BUSINESS INITIATIVE	0	0	0	0	37,500	50,000	0	0	
6602002 TEXAS MARITIME MUSEUM	77,000	77,000	80,000	80,000	75,000	75,000	75,000	70,000	70,000
6602009 FULTON MANSION	85,000	91,250	26,280	22,800	18,750	36,250	30,000	22,500	25,000
6602032 TML BOOTH PROMOTIONS				0	0	0		0	
6602040 RCA-ARTS, CULTURE, & HUMANITIES TOURISM	74,300	112,800	114,025	124,500	138,000	128,000	128,000	125,000	271,000
6602043 AC COUNCIL ON AGING-BOUNTIFUL BOWL	1,500	1,500	1,500	1,500	2,000	1,026	1,332	1,200	1,200
6602044 ROCKPORT YACHT CLUB-NAUTICAL FLEA MKT	1,500	2,000	2,500	2,500	2,267	1,408		1,500	1,800
6602046 CONTRACTED SERVICES	0	0	0	0	0	14,773	50	15,000	25,000
6602047 R-F CHAMBER OF COMMERCE-SEAFAIR	1,500	1,500	1,500	1,500	1,000	1,499	1,250	1,250	1,500
6602048 R-F CHAMBER OF COMMERCE-HUMMERBIRD	0	1,500	1,500	1,500	1,000	1,000	1,500	1,250	1,500
6602050 TROPICAL CHRISTMAS	9,388	14,123	13,761	7,037	16,724	25,972	32,785	25,000	35,000
6602053 Rotary Club-FILM FESTIVAL	2,000	2,000	2,500	3,000	3,000	3,000	2,250	2,500	0
6602055 AQUARIUM AT ROCKPORT HARBOR-AQUAFEST	7,594	5,000	0	0	0	0	0	0	0
6602056 FRIENDS OF THE HISTORY CTR	0	0	0	2,500	3,000	3,000	0	0	0
6602057 VETERANS MEMORIAL WALL TRVL EXHIBIT	0	0	0	1,500	1,500	0	0	0	0
6602059 ICMA TV	0	0	0	17,500	0	0	0	0	0
6602060 ED. FOUNDATION-SHOPPING TOURNAMENT	5,000	5,000	2,500	5,000	2,300	1,546	0	0	0
6602061 PUBLIC ART	0	1,166	5,166	0	0	0	0	10,000	10,000
6602075 VISITOR TRANSPORTATION	0	0	72,147	4,751	9,123	210	392	5,000	5,000
6602085 EVENT SUPPORT	0	0	0	0	0	261		25,000	25,000
6602090 ARANSAS WOODS	0	3,800	0	900	0	0	0	0	0
6602095 SHORELINE STABILIZATION	0	0	0	0	0	6,686		20,000	20,000
6602097 ROCKPORT CULTURAL ARTS DISTRICT	0	0	0	0	50,000	30,000	54,906	35,000	74,200

City of Rockport
FY 2021-2022 Budget Worksheet

27 -HOTEL OCCUPANY TAX	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	BUDGETED 2020-2021	REQUESTED BUDGET 2021-2022
6607045 TRANSFER TO FLEET/VEHICLE MAINT	0	0	0	52,606	0	11,526	21	0	0
6602003 UTMSI-BAY EDUCATION CENTER	0	0	0	0	0	0	15,000	15,000	15,000
6602008 ROCKPORT-FULTON TOUR OF HOMES	0	0	0	0	0	0	2,796	0	0
6602099 RCA GRANT ADMINISTRATION	0	0	0	0	0	0	0	130,000	130,000
66020XX LABOR DAY MUSIC FEST	0	0	0	0	0	0	0	0	15,000
66020XX ROCKPORT LITTLE THEATRE	0	0	0	0	0	0	0	0	105,000
66020XX ROCKPORTFULTON.COM	0	0	0	0	0	0	0	0	100,000
66020XX ARANSAS COUNTY NAVIGATION DISTRICT	0	0	0	0	0	0	0	0	125,000
CATEGORY TOTAL	**562,782**	**628,639**	**643,379**	**656,094**	**686,164**	**761,157**	**715,282**	**835,200**	**1,506,200**
DEPARTMENT TOTALS	**562,782**	**628,639**	**658,149**	**673,447**	**703,216**	**801,784**	**758,622**	**884,350**	**1,557,431**
99-NON-DEPARTMENTAL									
50-INTERGOVERNMENTAL TRFS									
6602046 CONTRACT SERVICES	0	0	0	0	4,300	0	0	0	0
6995034 TRF TO BEACH PARK FUND	0	0	0	6,203	0	0	0	0	0
6995035 TRF TO I & S DEBT SERV FUND	43,012	43,502	35,388	18,608	27,116	0	0	0	0
6995045 TRF TO SESQUICENTENNIAL FUND	0	0	0	0	0	0	4,675	0	0
CATEGORY TOTAL	**43,012**	**43,502**	**35,388**	**24,811**	**31,416**	**0**	**4,675**	**0**	**0**
90-OTHER USES OF FUNDS									
6999099 RESERVE FOR CONTINGENCY	0	0	0	2,385	100	0	0	30,000	30,000
CATEGORY TOTAL				**2,385**	**100**	**0**	**0**	**30,000**	**30,000**
DEPARTMENT TOTALS	**43,012**	**43,502**	**35,388**	**27,196**	**31,516**	**0**	**4,675**	**30,000**	**30,000**
TOTAL HOT FUND EXPENSES	**605,794**	**672,141**	**693,537**	**700,643**	**734,732**	**801,784**	**763,297**	**914,350**	**1,587,431**
REVENUES OVER (UNDER) EXPENDITURES	**234,138**	**264,627**	**155,844**	**152,654**	**(210,180)**	**(81,245)**	**269,729**	**0**	**(337,431)**
ENDING FUND BALANCE	**234,138**	**264,627**	**876,313**	**1,049,342**	**839,162**	**757,916**	**1,027,645**	**1,027,645**	**690,214**
FUND BALANCE REQUIREMENT (365 days operating costs)						**763,297**	**763,297**	**914,350**	**1,587,431**
Over (Under) Fund balance Requirement						**(5,381)**	**264,348**	**113,295**	**(897,217)**
Days Over /Under Fund Balance Requirement						**362**	**491**	**410**	**159**

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.A.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from Aransas County Council on Aging.

SUBMITTED BY: Mary Ellen Nies, Aransas County Council on Aging

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY							
FY 14-15	**FY 15-16**	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 21-22**
$ 1,500	$ 1,500	$ 1,500	$2,000	$2,000	$1,500	$1,200	$1,200

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

Rec'd 6-1-2021
by City Secretary

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: 5/26/21 **Project Title:** BOUNTIFUL BOWL POTTERY FAIR

Organization and Contact Information

Name of Organization: ARANSAS COUNTY COUNCIL ON AGING

Address: 912 S. CHURCH ST.

City, State, Zip: ROCKPORT TX

Contact Name: MARY ELLEN NIES

Contact Email: mcnies46@yahoo.com

Contact Phone Number: 729-535-2

Website Address for Event or Sponsoring Entity: BOUNTIFUL BOWL POTTERY FAIR ROCKPORT CLAY EXPO

Type of Organization: ☐ Governmental ☒ Non-Profit ☐ Private/For Profit

Tax ID#: 74-213-9516 **Organization's Creation Date:** 1977

Purpose of Organization: To enhance the lives of those over 60 in Aransas County.

Summary of Expenses and Funding Sources

HOT Category*	Funding Sources: Organization	Others	City HOT	Total
Convention Center/Visitor Information Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$	$	$	$
Promotion of the Arts	$ 2500	$ 5000	$ 1200	$ 8700
Historical Restoration & Preservation	$	$	$	$
Sporting Events	$	$	$	$
Total	$	$	$	$

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: ☐ Yes ☐ No

Project Summary

Name of Event or Project: BOUNTIFUL BOWL POTTERY

Date(s) of Event or Project: FEBRUARY 4, 2022

Primary Location of Event or Project: HIGH SCHOOL COMMONS

How many years has this Event or Project been held? 19 **Amount Requested:** $1200

How Funds Will Be Used:

TO PAY FOR PRINTING, BROADCAST ADS AND MARKETING CONSULTANT

Primary Purpose of Funded Activity/Facility: PROMOTE APPRECIATION OF POTTERY AND RAISE MONEY FOR MEALS FOR THE HOMELESS

How Many Visitors Are Expected for the Event? 800

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 400

How Many Room Nights Are Expected to be Sold Because of the Event? 100

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event:

NOT YET ARRANGED

Please complete the table below for the most recent three years of the event or project:

Event Date	Funding Sources: Organization	Others	City HOT	Total	Room Nights Sold
2020	$	cancelled	$	$ 0	
2019	$	$	$ 1025	$	
2018	$	$	$ 2030	$	

How will you measure the impact of your event on area hotel activity?

Survey attendees

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.:

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed: $2200

- [ ] Direct Mail $
- [x] Social Media $ 500
- [ ] Newspaper $
- [ ] Telemarketing $
- [x] News Releases $ 0
- [x] Television $ 800
- [x] Radio $ 500
- [x] Other $ Consultant 500

What geographic market areas do you plan to reach with your advertising and promotions?

all of Texas and areas beyond by means of the internet.

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?: thousands

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

- [ ] Yes
- [x] No not yet completed.

B.B. 2021 Marketing Plan

Flyer Printing	**$500**
Media Consultant	**$500**
Signage	**$300**
Website	**$500**

Budget for Bountiful Bowl Pottery Fair 2022

Advertising Expenses	2250
Awards/Prizes	425
Miscellaneous	1850
Other	1020

Schedule of Events

Unless noted, all events are free.
All donations go toward supporting the local Meals on Wheels.

Saturday

Bountiful Bowl Pottery Fair
RF High School Commons, 1801 Omohundro
10 am - 4 pm, $5 entrance donation

Soup & Bowls Luncheon
RF High School Commons, 1801 Omohundro
11 am - 2 pm, $10 donation

Reception
Gaye Lynn & Michael Hodgson: Recent Work
Rockport Center for the Arts, 406 S. Austin St
4 - 7 pm, Gallery Talk @ 4:30pm

Rockport Art Loop
Art Walk taking place at 9 downtown galleries, 4 - 7pm

Sunday

Demos by Genie Mysorski & Betty Shamel
Wind Way Gallery, 203 S. Austin St
10:30am - noon

Demo by Gaye Lynn & Michael Hodgson
Rockport Center for the Arts, 406 S. Austin St
1 - 2:30pm

Thank You to Our Sponsors!

3NEWS
Rockport Center for the Arts
Prosperity Bank
Hooking Bull Boat Yard
Johnson & Creekmore
WellMed
Rockport Cultural Arts District
Risk Resources, LLC

Soups & Bowls Luncheon



$10 Donation gets you a handmade bowl, donated by Bountiful Bowl potters, and a serving of soup from local restaurants. Dessert and drinks also provided.

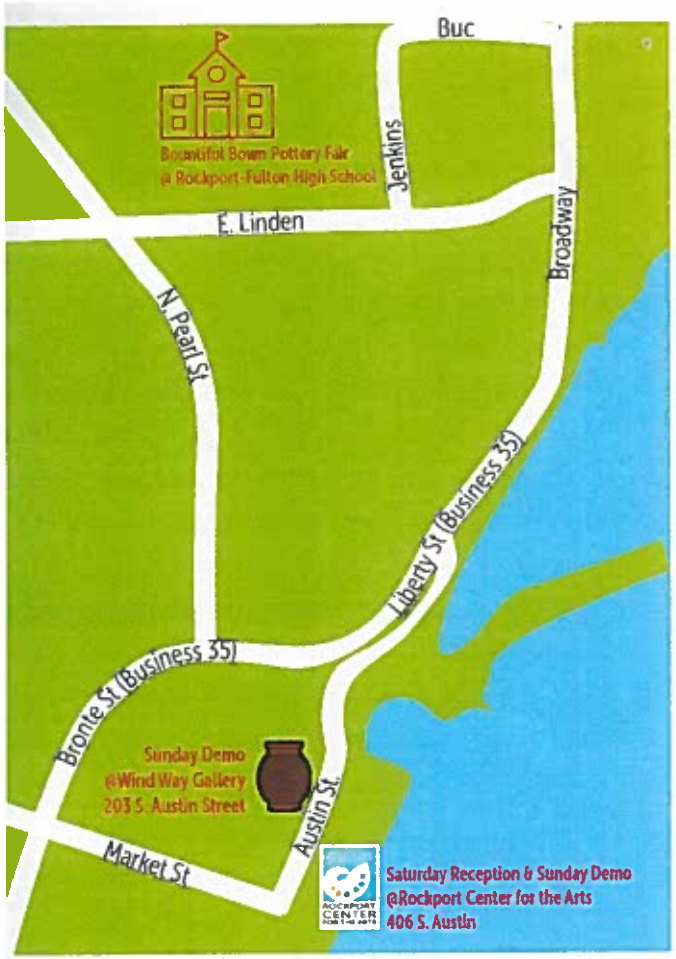
Rockport 100

Participating Galleries
Rockport Center for the Arts, 406 S. Austin St
John Martell Photography, 302 S. Austin St
Stan Irvin Unique Clay Works, 215 Water St
The Gallery at Anita Diebel Studio, 111 N. Austin St
Latitude 28° 02' Coastal Cuisine & Fine Art,105 N. Austin St
Coast Modern, 1012 E. North St
Wind Way Gallery, 203 S. Austin St
Salt Flats Gallery, 415 S. Austin St #10
Rockport Gallery, 415 S. Austin St #2

City of Rockport, Texas
Town of Fulton, Texas

Marketing for this event is supported by Hotel/Motel tax monies from hotels located in Aransas County, the City of Rockport, and the Town of Fulton





EXHIBITOR LIST

MIKE ANDERSON a fine arts major and former art instructor currently works in his Rockport Texas studio making functional and decorative pottery. http://potterypostings.blogspot.com/

ANGALYNN BISHOP an accomplished potter with a studio in Corpus Christi, Texas.

BARRY BROWN CLAY STUDIO is a group of potters who work separately and collectively at the Barry Brown Clay Studio at the Corpus Christi Art Center.

EMILY BROWN is a graduate of UT in Fine Arts. She is a works from her Little e Studio in her home in Austin, Texas. Emily's philosophy that "pottery delivers Bountiful Bowl."

V. CHIN born in Thailand, trained in Japan and practicing his craft in Seabrook, TX, strives to make "good" ceramics. Known for his quaint depiction of frogs on his pottery, his work is internationally exhibited. www.vchingallery.com

ANN FELDMEIR apprenticed at a professional studio in Northern New Mexico and eventually establishing her own studio in Wimberly, Texas. Her hand built designs are often pulled from 19th Century Art Pottery and china painting traditions. www.clayhearts.com

BARBARA FRANCIS is a Waco potter specializing in pieces with interesting textures. She is known for her hand-carving and sprigging and teaches both adults and children in her studio.

MIKE GRAFA lives with his wife Norma in Austin Texas where he works at his studio and teaches at Austin Community College. Mike's trademark is high-fired porcelain glazed pottery which has been exhibited throughout the southwest in galleries and art shows. www.MikeGrafaPottery

ROSS de la GARZA is a 7th generation Texan who grew up along the coastline in Corpus Christi. He began making whimsical clay fish over 20 years ago. Each of his fish is unique in design and expression with just the right amount of levity and whimsy. www.phishross.com

MARY GLEDITSCH throws and handbuilds stoneware often embellished with piercings and textures inspired by nature's beauty. Mary's use of deep and inviting colors make each of her pieces unique and appealing.

CINDY FUQUA is a potter from Alba. The graceful forms and flowing lines of her works make her functional and decorative pottery a favorite of art lovers. Cindy imbues her pottery with a positive life energy that charges its surroundings.

TAYLOR HENDRIX is well known in Rockport for his amazing pottery work. Having relocated recently to Jeddo TX, Taylor is busy rebuilding his studio and setting up his new home. Currently his work is focusing on tiles.

AL & JENI HOEKSEMA began their business JUS'CUZ in 2000. They make high fired stoneware and delicately carved one of a kind sculpture in their Hill Country studio. Both Jeni and Al have won ribbons and prizes in shows throughout Texas. www.juzcuzpottery.com

CHRIS & CAROL HOUGHTON are Rockport TX potters who work out of their studio OYSTER PLATE COVE, One Hermitage Drive. Pieces are also available at www.etsy.com/shop/oysterplatecove

NATHANEAL HUFFMAN, a potter from Portland TX, earned his Associate's Degree in Arts, Studio Arts from Del Mar College. He creates a wide variety of functional and decorative pottery often decorated with carvings of saltwater game fish.

STAN IRVIN a Rockport ,TX, potter has his own gallery at 215 Water Street. He specializes in altered, wheel-thrown vessel forms.

AMY LANCASTER a potter from Missouri City TX creates pieces inspired by her love of the ocean and sea life. Many of her pieces are functional and dishwasher safe. amylancasterpottery.com

LEAH LEACH Roaring Rabbit Potter, Alvarado TX uses her own clay recipe and mixes her own glazes when she hand throws functional stoneware and porcelain on the wheel in her studio. Her work is displayed at Sherry Ward's Fine Arts Gallery in Nacogdoches and www.roaring-rabbit.com

LUCAS McCAIN's pottery is always moving towards quietness and simplicity. Both tradition and generosity appeal to him and have a way of shaping his work.www.twicebornpottery.com

BOBBIE McCREA creates pottery that reflects her love for Japanese art. Along with raku, she works in high fire stoneware and porcelain clays with glazes formulated from raw materials. www.northshorepottery.com

ROY ODOM & CINDI WILLS "SoulFlame Pottery" Fort Worth, TX have worked together since 2005. Roy works the wheel and Cindi handbuilds pieces that are "artsy" functional as well as figurative. www.soulflamepottery.com

FERN OLSON took her first pottery class here in Rockport. Fern's pottery has both an Asian and American Indian flair.

KYM OWENS is a Studio Potter in Residence at Eye of the Dog Art Center in San Marcos TX.
Facebook.www.facebook.com/kymowens
Instagram:www.instagram.com/kopottery

VICKY PHILLIPS moved from Hollywood California to the Hill Country and rediscovered her love for clay. Known as "Mud Magic Art" her works are hand-thrown and nature inspired. www.mudmagicart.com

DANNA JO RITTER Texas Mud Dauber Pottery, La Vernia, Texas

VIVIAN ROOD is a potter from Rockport TX. Five short years after taking up the challenge of throwing pots, Vivian can be found in her garage studio creating new pieces.

PAIGE SHELTON is versed in creating functional pottery on the wheel, hand building and sculpture. At home at their ranch in Bastrop County, Paige continues to be an active part of the potters' community

JIM BOB SALAZAR's works reflect commercial training merged with styles of Frank Lloyd Wright and oriental packaging. Jim Bob is the recipient of many impressive awards from prestigious shows throughout the U.S. and several Best of Show awards at the Bountiful Bowl Pottery Fair. Visit him on-line at www.greendogstudioart.com

JAN SIJANSKY creates both functional and decorative pottery pieces as an active member and current president of the board at the Clay Studio of the Art Center of Corpus Christi TX.

BRENDY VAUGHN works from her studio in Selma, Texas. She is new to pottery and to the Bountiful Bowl Pottery Fair. Welcome to Rockport, Brendy!
www.Facebook.com/BrendyVaughnsArt/

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.B.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from Aransas County Navigation District

SUBMITTED BY: Keith Barrett, Malcolm Dieckow – Aransas County Navigation District

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY							
FY 14-15	**FY 15-16**	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 21-22**
$ 0	$ 0	$ 0	$ 0	$0	$ 0	$ 0	$125,000

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Rec'd 6-2-2021
by City Secretary

Date: 6/2/21

Project Title: Tourism

Name of Organization: NAVIGATION DIST.

Address: 911 Navigation Circle

City, State, Zip: Rockport, TX. 78382

Contact Name: KEITH BARRETT, Malcom Dickow

Contact Email: ARANSASNAV1@yahoo.com

Contact Phone Number: 361-385-0525 / 729-6661

Website Address for Event or Sponsoring Entity:

Type of Organization: Governmental Non-Profit Private/For Profit

Tax ID#:

Organization's Creation Date: 1925

Purpose of Organization:

HOT Category*	Funding Sources: Organization	Others	City HOT	Total
Convention Center/Visitor Information Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$	$	$	$
Promotion of the Arts	$	$	$	$

Request 125K

Historical Restoration & Preservation	$	$	$	$
Sporting Events	$	$	$	$
Total	$	$	$	$

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: Yes No

Name of Event or Project: TOURISM

Date(s) of Event or Project: ALL 12 MONTHS

Primary Location of Event or Project: ACND Properties

How many years has this Event or Project been held? _____ **Amount Requested:**_____

How Funds Will Be Used: Electric, water, sewer, PUBLIC Restrooms, Trash Pick up + Disposal Beach Clean-up

Primary Purpose of Funded Activity/Facility: Support of Tourism To off set cost of vast number of people and Impact to properties of ACND

How Many Visitors Are Expected for the Event? 300K Annually

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 90% of Total

How Many Room Nights Are Expected to be Sold Because of the Event? _____

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event:

Please complete the table below for the most recent three years of the event or project:

Event Date	Funding Sources				Room Nights Sold
	Organization	Others	City HOT	Total	
	$	$	$	$	
	$	$	$	$	
	$	$	$	$	

How will you measure the impact of your event on area hotel activity?

THE Functions & Properties Represent
Host Tourist Activities & Hotel Activity
IN AND AROUND Lockport / Fulton

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.:

Check the marketing method(s) to be utilized and the total amount committed:

Direct Mail $ Social Media $

Newspaper $ Telemarketing $

News Releases $ Television $

Radio $ Other $

What geographic market areas do you plan to reach with your advertising and promotions?

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?:_____

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

Yes No

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.C.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the Friends of Fulton Mansion State Historic Site.

SUBMITTED BY: Allen Lea, Site Manager, Friends of Fulton Mansion State Historic Site

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY							
FY 14-15	**FY 15-16**	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-201**	**Requested FY 21-21**
$85,000	$25,000	$30,000	$25,000	$30,000	$30,000	$22,500	$25,000

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: June 1, 2021 **Project Title:** Front-line operational support

Organization and Contact Information

Name of Organization: Friends of Fulton Mansion State Historic Site

Address: 317 S. Fulton Beach Road (physical)

City, State, Zip: Rockport, TX 78382 Mailing Address: PO Box 1859, Fulton, TX 78358

Contact Name: Allen Lea/Pam Black

Contact Phone Number: 361-729-0386

Web Site Address for Event or Sponsoring Entity: www.visitfultonmansion.com & www.friendsoffultonmansion.org

Type of Organization: Non-Profit

Tax ID# 74-2591329 **Entity's Creation Date:** April 2, 1998

Purpose of your organization: To support the operations, maintenance, and educational programs of the Fulton Mansion.

Summary of Expenses and Funding Sources

Funding Sources				
HOT Category	Organization	Others	City HOT	Total
Convention Center/Visitor Information Center				
Convention Delegate Registration				
Tourism/Hotel/Convention Marketing				
Promotion of the Arts				
Historical Restoration & Preservation	$15,800	$15,000	$25,000	$55,800
Sporting Events				
Total				

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: X Yes __No

Project Summary

Name of Event or Project: Front-line operational support for Fulton Mansion tours and Education & History Center

Date of Event or Project: Year-round

Primary Location of Event or Project: Fulton Mansion and Education & History Center

Amount Requested: $25,000

How will funds be used: For the operations of the Center to support visitor needs and for visitor services support and tour guides in the Mansion

Primary Purpose of Funded Activity/Facility: HOT funds will be used to provide tour guides and customer service support to visitors. The Friends employees made it possible for the Education and History Center to remain consistently open throughout the repairs from Hurricane Harvey damage throughout 2019 and have allowed adjusted operations to continue throughout the state's hiring freeze, COVID-19 guidelines, and periods of being short-staffed. The mansion is now open Tuesday-Sunday 10 am – 4 pm.

How Many Visitors Are Expected for the Event? The Fulton Mansion is expecting over 20,000 visitors throughout the 2021-2022 fiscal year (The expectation has increased from 15,000 because of Covid 19 vaccines).

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 68%

How Many Room Nights Are Expected to be Sold Because of the Event? We expect at least 2,000 room nights to be sold throughout the year from Fulton Mansion Visitors. 2021-2022 will be tracked more closely. Data shows an average of 3 nights per visit.

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event: No rooms are reserved, however zip code data indicates over half of visitors stay in area hotels.

Please complete the table below for the most recent three years of the event or project:

	Funding Sources*				
Event Date	Organization	Others	City HOT	Total	Room Nights Sold
2017/2018	$15,176	$17,192	$30,000	$62,368	56%/avg. 3 nights
2018/2019	$18,952	$20,250	$30,000	$69,202	62%/avg. 3 nights
2019/2020	$16,241	$16,250	$30,000	$62,491	**At least 2,335

*Friends of Fulton Mansion fiscal year is January-December

**Number does not accurately reflect amount of Fulton Mansion visitors who stayed in a hotel/motel/Airbnb. THC changed to a new demographic recording process and a lot of information was lost during this transition. 2,335 room nights were recorded from April 2019-March 2020, however, many more room nights are suspected.

How will you measure the impact of your event on area hotel activity? The Fulton Mansion front-line staff will ask visitors where they are visiting from, if they are staying at an area hotel, and how many nights they are staying. This will be recorded in our Point of Sale system.

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.: Aransas County HOT Funds $15,000 (2021 for garden lights and holiday event); Friends of Fulton Mansion projected private donations, membership dues, and proceeds from events $15,800.

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed:

- [x] Direct Mail $200
- [x] Newspaper $4,500
- [x] News Releases $0
- [x] Radio PSAs $0
- [x] Social Media $200
- [ ] Telemarketing
- [x] Television Free News Coverage
- [x] Other (THC advertisements all over Texas)

See the proposed marketing plan for the Texas Historical Commission under Supplemental Materials for more information.

What geographic market areas do you plan to reach with your advertising and promotions?
Local, San Antonio, Houston, Austin and other statewide markets through the THC and social media.

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?: Over 68% of our annual visitation comes from outside our region. 65% of our advertising is local; however, the THC supplements our advertising efforts.

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

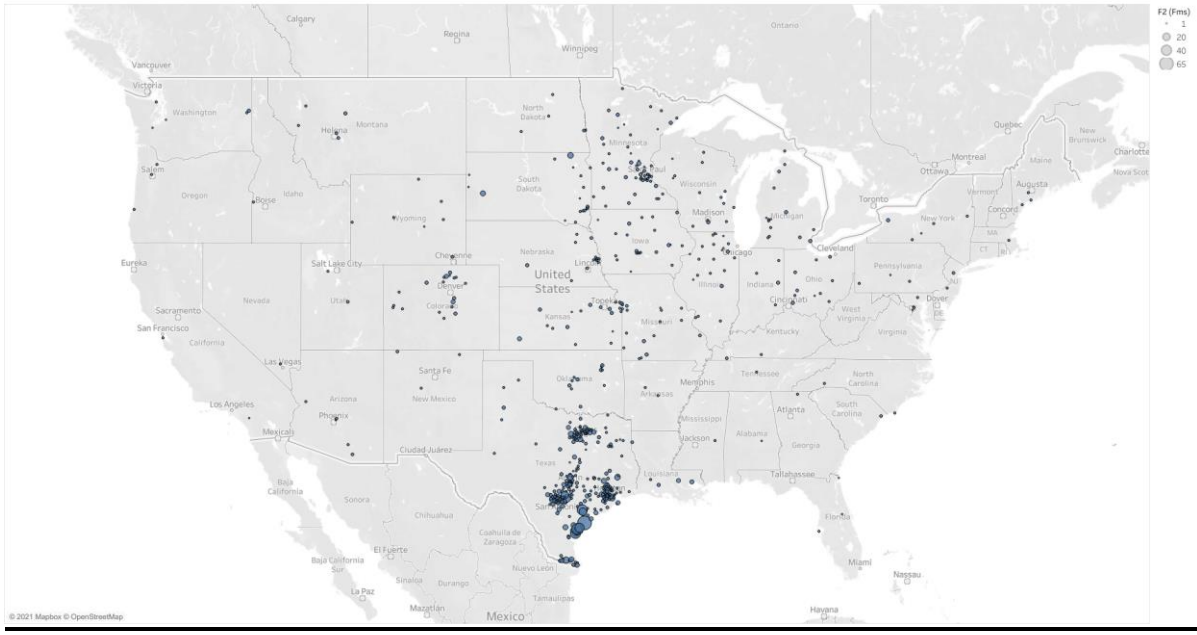
[x] Yes [ ] No

Supplemental Material

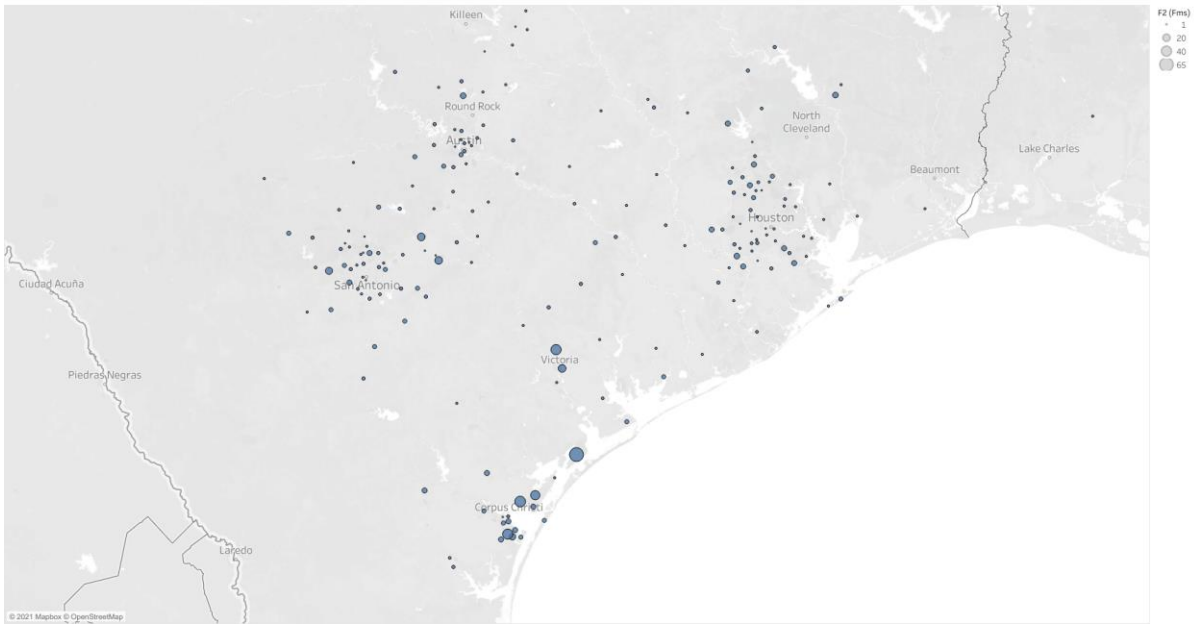
Visitation Tracking 2020-2021

- 68% of visitors come from at least 75 miles away.
- 9,289 visitors from June 1, 2020-May 28, 2021 despite the mansion being limited due to COVID from late March 2020 until March 2021.
- Staff ask our visitors where they are from, if they are staying in a local hotel/motel/airbnb, and if so, how many nights.

Fulton Mansion



Fulton Mansion



Marketing Plan for Fulton Mansion State Historic Site

Goals:

1. To inform visitors about the repair process for the Fulton Mansion and inform them that the Education and History Center is open throughout the process.
2. To provide information about special events
3. To continue to be a wedding venue
4. To increase awareness of State Historic Sites in Texas
5. To encourage group tours to visit Rockport

Audience by Region:

1. Overnight visitors, especially San Antonio, Houston and Austin residents
2. Residents from surrounding areas
3. Local residents
4. Events and wedding planners

Audience by Demographics:

5. Older travelers (retirees/empty nesters) with leisure time and an interest in history
6. Hobbyists and niche travelers drawn to architecture and Victorian homes
7. Event and Wedding Planners
8. Young people, as part of families with young children looking for educational offerings
9. Spur-of-the-moment travelers looking for things to do in the area

Communication:

News Releases
Cable TV ads
Featured Stories and Interviews
Texas Historical Commission magazine
Flyers and rack cards around town and at area Visitors' Centers
Social Media including the Texas Historical Commission outlets
Texas Tropical Trails media outlets
Area maps, newspaper supplemental pieces and guides

Schedule of Fulton Mansion Activities and Events

The Fulton Mansion State Historic Site is open 312 days of the year (unless emergency closures are required).

The Mansion is fully open for tours beginning June 1, 2021 from Tuesday-Saturday 10-4 pm.

Monthly Workshops

Music at the Mansion – June 8, July 13, Aug 10

Fall Lecture Series – September 25, October 7, and November 4

Halloween Event – October 31

Mansion Christmas lights to stay on from Thanksgiving-after the New year

Tropical Christmas Festival

Caroling at the Mansion

2022 - New Carpet installation. This will take approximately one month and will allow for alternative tours and a fundraising event inside the mansion.

Easter on the Lawn – April 3

Weddings and private events as scheduled

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.D.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the Labor Day Music Fest

SUBMITTED BY: Jim Luna

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY							
FY 14-15	**FY 15-16**	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 2021-22**
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 15,000

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

Rec'd 5-28-2021
by City Secretary

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: _____ **Project Title:** Little Bay Labor Day Music Fest

Organization and Contact Information

Name of Organization: PACA (Pan American Civic Association)

Address: 301 Egg Lake Dr.

City, State, Zip: Galute, TX 77531

Contact Name: Jim Luna

Contact Email: lunaamp@yahoo.com

Contact Phone Number: 979-665-1923

Website Address for Event or Sponsoring Entity: _____

Type of Organization: ☐ Governmental ☑ ~~Non-Profit~~ ☐ Private/For Profit

Tax ID#: 82-5165662 **Organization's Creation Date:** April 10, 2018

Purpose of Organization: Provide assistance to underpriveledge kids.

Summary of Expenses and Funding Sources

HOT Category*	Funding Sources: Organization	Others	City HOT	Total
Convention Center/Visitor Information Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$	$	$	$
Promotion of the Arts	$	$	$	$
Historical Restoration & Preservation	$	$	$	$
Sporting Events	$	$	$	$
Total	$	$	$	$

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: ☐ Yes ☐ No

Project Summary

Name of Event or Project: Little Bay Labor Day Music Festival

Date(s) of Event or Project: September 3 and 4, 2021

Primary Location of Event or Project: Fairgrounds in Rockport, TX

How many years has this Event or Project been held? 3 **Amount Requested:** $15,000.00

How Funds Will Be Used: We respectfully request the Hot Funds to help defray cost of the event on Friday, Sept. 3rd. Also use the funds to cover the cost of a statewide marketing campaign. As you may well know, the last event had over 7,000 in attendance both days. A zip code poll was taken that showed ~65% were from outside of Rockport. Using the same marketing strategy with an increased budget will certainly give us a bigger edge on attendance

Primary Purpose of Funded Activity/Facility: The initial purpose of the event was to help the Rockport economy after the devastating hurricane. Due to the overwhelming impact to the business comunity and the citizens of Rockport, our successful event will continue.

How Many Visitors Are Expected for the Event? ~8,000

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 30-35%

How Many Room Nights Are Expected to be Sold Because of the Event? 3

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event:

None as yet. Will follow-up.

Please complete the table below for the most recent three years of the event or project:

Event Date	Funding Sources: Organization	Others	City HOT	Total	Room Nights Sold
2018	$ [redacted] for T.	$ 8,000	$ 0	$ 8,000.00	Every room that weekend was sold out
2019	$ 12,000.00	$	$ 0	$ 12,000.00	same as above
2020	$ 0	$ 0	$ 0	$ 0	Pandemic

Note: Parks Dept paid for opening night entertainment in 2018 and 2019

How will you measure the impact of your event on area hotel activity?

Hotel reservations and Hotel Tax

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.:

Solicit local sponsors (~~total cost of two day event~~)

L and F Distributors - $5,000.00

Carabin-Shaw - $3,000.00

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed:

- ☐ Direct Mail $_____
- ☑ Social Media $ 600.00 Boosting
- ☑ Newspaper $ 3,500 - $4,000
- ☐ Telemarketing $_____
- ☐ News Releases $_____
- ☑ Television $ 1,500.00
- ☑ Radio $ 6,000 - $7,000
- ☑ Other $ Movie Theatre $2,300.00

What geographic market areas do you plan to reach with your advertising and promotions?

Statewide

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?: 35%?

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

☑ Yes ☐ No

Total estimated cost of two day Project	**Amount**	**$ 121,400.00**
		An approximate cost covering TV, Radio, Social Media, Movie Theatres,
Marketing	$ 15,000.00	Media print
Entertainment: Includes all bands and DJs	$ 72,500.00	
Sound, lights, and stage	$ 11,000.00	
Generators	$ 2,000.00	
Bo Jons	$ 1,500.00	
Fencing	$ 3,000.00	
Tables and chairs and Tents	$ 2,500.00	
Ice	$ 800.00	
Labor Cost	$ 3,000.00	
Employee housing	$ 1,600.00	
Navigation Distric Fee	$ 7,000.00	$1.00 per person based on attendance in 2019
Miscellaneous	$ 1,500.00	
Total	**$ 121,400.00**	

Marketing Plan

Poster and flyer distribution
Multiple media print (4 different newspapers)
All Social Media outlets
Radio advertisement (4 radio stations)
TV (local cable Univision)
Movie Theatre commercials if applicable (2 movie theatres)
Billboard (between Corpus and San Antonio Freeway) - pending approval of HOT Funds

Schedule of Events

Friday, September 3, 2021
Live Music Concert

Event	
Gates Open	5:00:00 PM
Live Music	7:00:00 PM
End	11:00:00 PM

Saturday, September 4, 2021
Live Music Concert

Event	
Gates Open	5:00:00 PM
Live Music	7:00:00 PM
End	Midnight

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.E.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the Rockport Center for the Arts.

SUBMITTED BY: Luis Puron, Executive Director, Rockport Center for the Arts

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY

FY 14-15	FY 15-16*	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 19-20	Requested FY 21-22
$84,000	$109,700	$ 124,500	$ 138,000	$128,000	$ 128,000	$125,000	$ 271,000

*Includes Rockport Film Festival $2,500 FY '15-'16 request

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

ROCKPORT CENTER FOR THE ARTS

June 1, 2021

The Honorable Mayor Pat Rios
City of Rockport
2751 SH 35 Bypass
Rockport, Texas 78382

Honorable Mayor Rios:

Please accept the attached application and marketing proposal from Rockport Center for the Arts which includes both highlights of activities over the 2020-2021 fiscal year, as well as a documentation for our financial request for the upcoming fiscal year 2021-2022.

As you will see in the enclosed proposal we have expanded our tourism budget for the Promotion of the Arts and we have thoughtfully included a budget for Tourism Hotel Convention Marketing in preparation for a fall 2022 opening of the Performing Arts Convention Center (The PACC).

In December of last year we relocated to the Baker Law building, our last stop before we relocate to our new state of the art facilities. These will comprise a 13,000 arts complex, a 9,000 square foot flexible space for the performing arts, the cinematic arts, the culinary arts and a convention hall. The 1.2 acre campus will be tied together by a 16,000 square foot sculpture garden that will be the showcase for a growing collection of works. These facilities will be fully paid for will help generate additional tourism as the multiplicity of new programs are promoted statewide.

For the past 52 years, we have set the bar high in providing authentic and compelling cultural programming for our community and our community's visitors. For the past four years we have placed more thoughtful analysis into the synthesis of zip code and visitor data that comprise our quarterly statistical reports to council. We have improved our marketing team and promotional strategies. We have used collected data, and the changing face of advertising in the 21st century to craft publicity and marketing campaigns that bring demographics to the forefront in consideration of our cultural tourist. You can expect the same when we begin to market to the business traveler, an avenue that will bring tourism to our coastal community during the mid-week market – Sunday to Thursday. Our top goal for the new fiscal period of HOT reporting is to pre-book The PACC.

We remain cognizant of the importance Arts and culture tourism has towards the betterment of our great City and the integral role it plays in the quality of life of our community. We started new initiatives to sustain cultural tourist visitation that have been successful and have received prestigious State of Texas funding. We continue to expand our public art program.

Rockport Center for the Arts is very grateful for the financial support the City of Rockport provides annually through the Hotel Occupancy Tax Grant. Please accept our proposal for consideration for the upcoming fiscal year budget. Yours,

Luis Purón

Luis Purón
Executive Director
(T) 361-729-5519 / (C) 570-702-4032
(E) luis@rockportartcenter.com

City of Rockport
Hotel/Motel Occupancy Tax Use Funding Application

Date:	**June 1, 2020**
Project Title:	**Promotion of the Arts and Tourism/Hotel/Convention Marketing Fiscal Year 2022**
Name of Organization:	**Rockport Art Association, Inc.** *dba* **Rockport Center for the Arts**
Address:	**638 E Market St**
City, State, Zip:	**Rockport, Texas 78382**
Contact Name:	**Luis Purón, Executive Director**
Contact Email:	**luis@rockportartcenter.com**
Contact Phone Number:	**361-729-5519**
Web Site Address for Event or Sponsoring Entity:	www.rockportartcenter.com
Type of organization:	**Private Non-Profit 501(c)(3)**
Tax ID#:	**74-1652612**

Organization's Creation Date: **May 20, 1969**

Purpose of organization:

Rockport Center for the Arts' mission is to be the catalyst and epicenter for opportunities to explore the creative arts.

Our Caption: **Explore. Discover. Express.**

Our Promises:
To provide a facility that is free and open to the public six days a week, year-round.
To provide free year-round art education activities for families.
To provide the community and visitors a space where cultural enrichment is available.
To conduct activities that foster, attract, and promote cultural tourism.
To sustain a sculpture garden public art program that serves as a major attraction for tourism.
To promote tourism by pre-booking conventions, business meetings and registration of delegates.

Summary of Expenses and Funding Sources FY2022:

HOT Category	Funding Projections Organization	Others	City HOT	Total
Promotion of the Arts	$250,000	$50,000	$176,500	$476,500
Tourism/Hotel/Convention Marketing	$120,811	$0	$94,500	$215,311

Attach budget for the Proposed project, attached? **Yes, please refer to the enclosed PowerPoint for detailed line item budget of expenses.**

Name of Event or Project: **Entire year of tourism marketing activities in the arts, performing arts, culinary arts, culture, the humanities, special events, festivals, fairs and other attractions, such as maintenance of a public Art program.**

Entire year of tourism marketing activities to pre-book conventions, business meetings and register convention delegates.

Date of Event of Project: **Year-round- Please refer to attached PowerPoint presentation.**

Primary Location of Event or Project:

9 Programs, 8 Locations

1. **Humanities Programs** 638 E Market St, Rockport
2. **Visual Arts Programs** 401 S Austin St, Rockport &
3. **Art Education** 620 E. Market St., Rockport
4. **Fairs and Festivals** Festival Grounds, 100 Seabreeze Dr., Rockport & the Fulton Convention Center, Fulton
5. **Cinematic Arts** Movies, Inc., 1277 Hwy 35 N Bypass, Aransas Pass
6. **Public Art Program** 902 Navigation Cir., Rockport
7. **Performing Arts** PACC-Coming Fall 2022, 106 S. Austin St., Rockport
8. **Culinary Arts** PACC-Coming Fall 2022, 106 S. Austin St., Rockport
9. **Conventions** PACC-Coming Fall 2022, 106 S. Austin St., Rockport

How many years has this Event or Project been held? **52 years, as of May 20, 2021**

Amount Requested:

Promotion of the Arts	**$176,500**
Tourism/Hotel/Convention Marketing	**$ 94,500**
Total Amount Requested:	**$271,000**

How will the funds be used?	**To fund year-round public relations, direct advertising and media buys for Art Festival, Art Fair, and Film Festival.** **Expenses for gallery exhibitions, art education programs, guest lecturers in the Humanities, gallery walk in downtown Rockport, sustain a public art program as a major attraction.** **Pre-promoting of blockbuster exhibition- Birds in Art 2021.** **Marketing and payroll expenses to pre-book of conventions, business meetings and convention registrants.**
Primary Purpose of Funded Activity/Facility:	**To be a positive creative resource to the Coastal Bend region which include major events, fairs, festivals, 18 gallery exhibits, year-round workshops with renowned visiting instructors or speakers, a sculpture garden with work by nationally & internationally renowned sculptors, and partnering with other organizations to bring increasing numbers of tourists to our region throughout the calendar year.** **Entire year of tourism marketing activities to pre-book performing arts center and culinary arts kitchen for instruction and learning.** **Entire year of tourism marketing activities to pre-book conventions, registration to business meetings.**
How many visitors are Expected for the Event?	**28,000**
How many visitors are Expected to come from at Least 75 miles away?	Visitors to Art Center - **53% (obtained from collected zip codes)** Visitors to Major Events, Fairs and Festivals - **62%**
How many room nights are expected to be sold because of the Event?	**14,446** Based on zip code collected data and above real allocations
List any blocks of rooms Their number, and the Establishments reserved For the Event?	**Not Applicable**

Please complete the table below for the most recent three years of the event or project:

		Funding			
Event Date	Organization	Others	City HOT	Total	Room Nights
FY2021	$237,468	$48,075	$125,000	$410,543	Thousands
FY2020	$205,338	$43,265	$126,500	$375,103	Thousands
FY2019	$207,210	$24,600	$128,000	$359,810	Thousands
FY2018	$176,940	$26,520	$138,000	$341,460	Thousands
FY2017	$176,261	$22,669	$124,500	$323,430	Thousands

How will you measure the impact of your event on area hotel activity?

Highest impact: During the largest event, July's Rockport Art Festival we survey the artists that come from different parts of the southern United States (from California to Florida) to inquire about length of stay, location of lodging used during their visit, and economic impact through their specific sales and their expenditures in area businesses. This data is then tabulated to compare results to prior year(s) and shared with City Council.

We also record zip code data as follows:

1) **Every visitor to the Art Center is asked for a zip code. The zip code is recorded and at the end of the month all attendance data is tabulated, counted, analyzed and compared against the PR/media campaign itself and against prior year performance.**
2) **The same technique is employed at all major events – the Art Festival, the Art Fair and the Film Festival.**
3) **All zip code data is tabulated, analyzed and synthesized into reports that provide a detailed account of visitor geographic zones and target markets of interest which helps craft the annual media buy for the art center. The annual media buy and PR campaign is amended annually based on the most current visitation analysis.**
4) **Major metropolitan areas and rural areas beyond a 75 mile circumference of are also targeted for marketing. The most robust market is analyzed on a quarterly basis to identify any fluctuations and it is compared against media dollars spent for promotion.**
5) **Corpus Christi and Victoria DMA are also tracked.**

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.:

Government FY2022 Projections

1. **County of Aransas** **$15,400**
2. **Town of Fulton** **$ 5,000**
3. **Texas Commission on the Arts** **$13,500**

4. **Texas Cultural District Program** **$45,000**
5. **National Endowment for the Arts** **$ 3,000**
6. **Texas Women on the Arts** **$ 7,500**

Foundations FY2022 Projections

1. **Various** **$99,800**

Corporations & Businesses FY2021 Projections

1. **Various, Event Sponsors** **$71,500**
2. **Media Partners (In-kind)** **$30,000**

Individuals FY2022 Projections

1. **Member Dues** **$57,500**

This does not include over one-hundred thousands dollars that individual donors invest in Rockport Center for the Arts annually through event underwriting, unrestricted support, memorial gifts and in-kind donations from artists that are monetized.

Marketing Summary

Check the marketing methods to be utilized and the total amount committed

Robust Media and PR Campaign that includes the following:

- Billboard
- Geo-Fencing
- News Releases
- Online Ads
- Print
- Radio
- Social Media and Monetized Boosts
- Social Media App-Takeovers
- Social Media Influencers
- Sponsored Online Content
- Telemarketing
- Television Total: **$80,500**

What geographic market areas do you plan to reach with your advertising and promotion?

1. **San Antonio DMA**
2. **Austin DMA**
3. **Houston DMA**
4. **Dallas DMA**
5. **New Braunfels DMA and the Hill Country**
6. **Rio Grande Valley**
7. **Victoria DMA**

8. **Corpus Christi DMA**

What is the total number of people from 75 miles away anticipated to be reached by the proposed marketing plan?

12+ Million Impressions.
See additional details in the PowerPoint presentation.

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

Yes

##

ROCKPORT CENTER FOR THE ARTS

Rockport Center for the Arts
Since 1969
Explore. Discover. Express.

Hotel Occupancy Tax Grant Request for Fiscal Year 2021-2022

OUR MISSION

Rockport Center for the Arts' mission is to be the catalyst and epicenter for opportunities to explore the creative arts.

OUR PROMISES

To provide a facility that is free and open to the public six days a week, year-round.
To provide free year-round art education activities for families.
To provide the community and visitors a space where cultural enrichment is available.
To conduct activities that foster, attract, and promote cultural tourism.
To sustain a sculpture garden public art program that serves as a major attraction for tourism.
To promote tourism by pre-booking conventions, business meetings and registration of delegates.

Marketing Plan

Rockport Center for the Arts
Marketing Plan, FY2021-2022

A GLOBAL CAMPAIGN

Rockport Center for the Arts' advertising and publicity campaign is designed around the Art Festival and the Visual Arts Program, the largest direct advertising buys in the calendar year. Art Festival dollars leverage a media buy for the rest of the calendar year, and events.

TEAM APPROACH

Award winning public relations team with tourism oriented results:

Advertising Creatives:	Snyder + Associates
Media Buyer:	BucketWorks
Public Relations:	Winfrey Media Relations & Prokell Publicity, Inc.
Market Analysis:	BucketWorks
Videography:	Elena Rodriguez
Spokesperson:	Kimmi Moake
Media Partner:	KIII-TV Chanel 3 ABC-Corpus Christi, KEDT 90.3 FM & KVRT 90.7 FM Corpus Christi Victoria & RGV, Glasstire

TOP MARKETS (Shown in order of importance)

1. San Antonio DMA
2. Austin DMA
3. Houston DMA
4. Dallas DMA
5. New Braunfels DMA and the Hill Country
6. Rio Grande Valley
7. Victoria DMA
8. Corpus Christi DMA

FY2021-2022 TOP MARKETING GOAL > Visual Arts Goal: To increase visitation to the Art Center from desired markets >75+ miles to pre storm levels. New Facilities Goal**:** To pre-book the PACC for conventions, business meetings, performing arts and culinary arts.

Annual Attendance Impact

Statistician: Nancy Raley

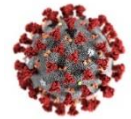
Exhibits & Special Events to Promote Tourism from 75+ Miles = Annual Attendance and Visitation June 2020 – May 2021

	Jan 2021	Feb 2021	Mar 2021	April 2021	May 2021	Jun 2020	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020
Events and Special Attractions Promoted to Attract Tourism from 75+ Miles		19th Annual Rockport Clay Expo	Statewide College Juried Exhibition	VIP Preview Party & 1st Annual Spring Art Fair		28th Annual Rockport Poster Artist Exhibition	Art Auction Gala & 52nd Annual Rockport Art Festival		Hispanic Heritage Month		Silver Meltdown Part 3: Silversmith Fashion Event Red Carpet Party & 14th Annual Rockport Film Festival	Tropical Christmas & Christmas in the District
Attendance to Special Events, and Festivals (n)		Event Cancelled		1,293			Event Cancelled				383	
Events % From >75+ Miles		~		35%			~				21%	
Art Center Visitors % From >75+ Miles	21%	40%	49%	*43%*	64%	65%	76%	71%	68%	47%	33%	45%
Visitors at the Art Center (n)	330	719	712	641	694	944	938	774	859	975	1,006	839
Gallery Exhibits	No Exhibit	The Many Shapes of Texas Clay: Group Show	*14th Annual Rising Eyes of Texas* Exhibit & Rockport Fulton High School Show	Richard W. James: *Ref Yous* & *Jimi Kabela: Patterns Peace and Chaos*	*Earthborn National Printmaking Exhibit:* Ryan O'Malley and Cassie Normandy Curators & Benjamin McVey: Earthbound	V….Vaughan: *Coastlands at the Boundary of Light* & Past Poster Artists Exhibit	V….Vaughan: *Coastlands at the Boundary of Light* & Past Poster Artists Exhibit	*Standing Out*: The Merit Artists Show	Alejandro Macias and Amorette Garza: *Sacred Americanx*	Alejandro Macias and Amorette Garza: *Sacred Americanx*	Artist in Residence Evelyn Contreras: *The Fragile &*	*Currents:* All Members Show

Attendance Snapshot
June 2020 – May 2021 as compared same period prior year
Highlights of Attractions, Events and Exhibits
To Promote Tourism from >75+ Miles

June 2019 to May 2020

Attendance to Special Events & Festivals	Art Center Visitation	Annual Impact
11,543	15,694	27,237



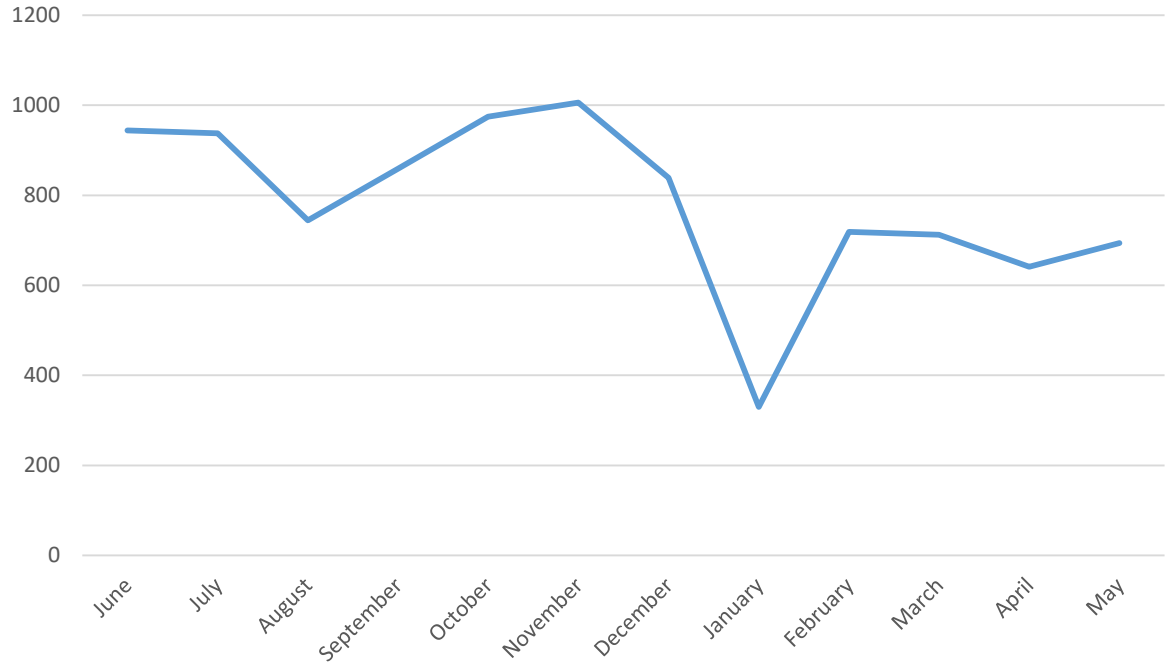
June 2020 to May 2021

Attendance to Special Events & Festivals	Art Center Visitation	Annual Impact
1,676	9,431	11,107 (41% of prior year)

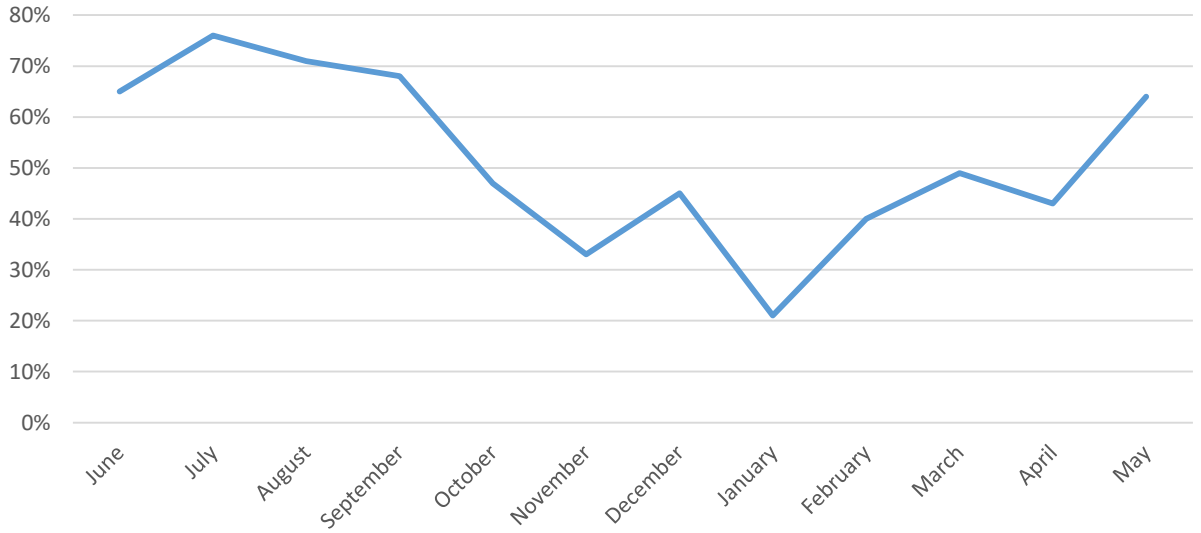
ROCKPORT CENTER FOR THE ARTS

Annual Attendance and Visitation June 2020 – May 2021

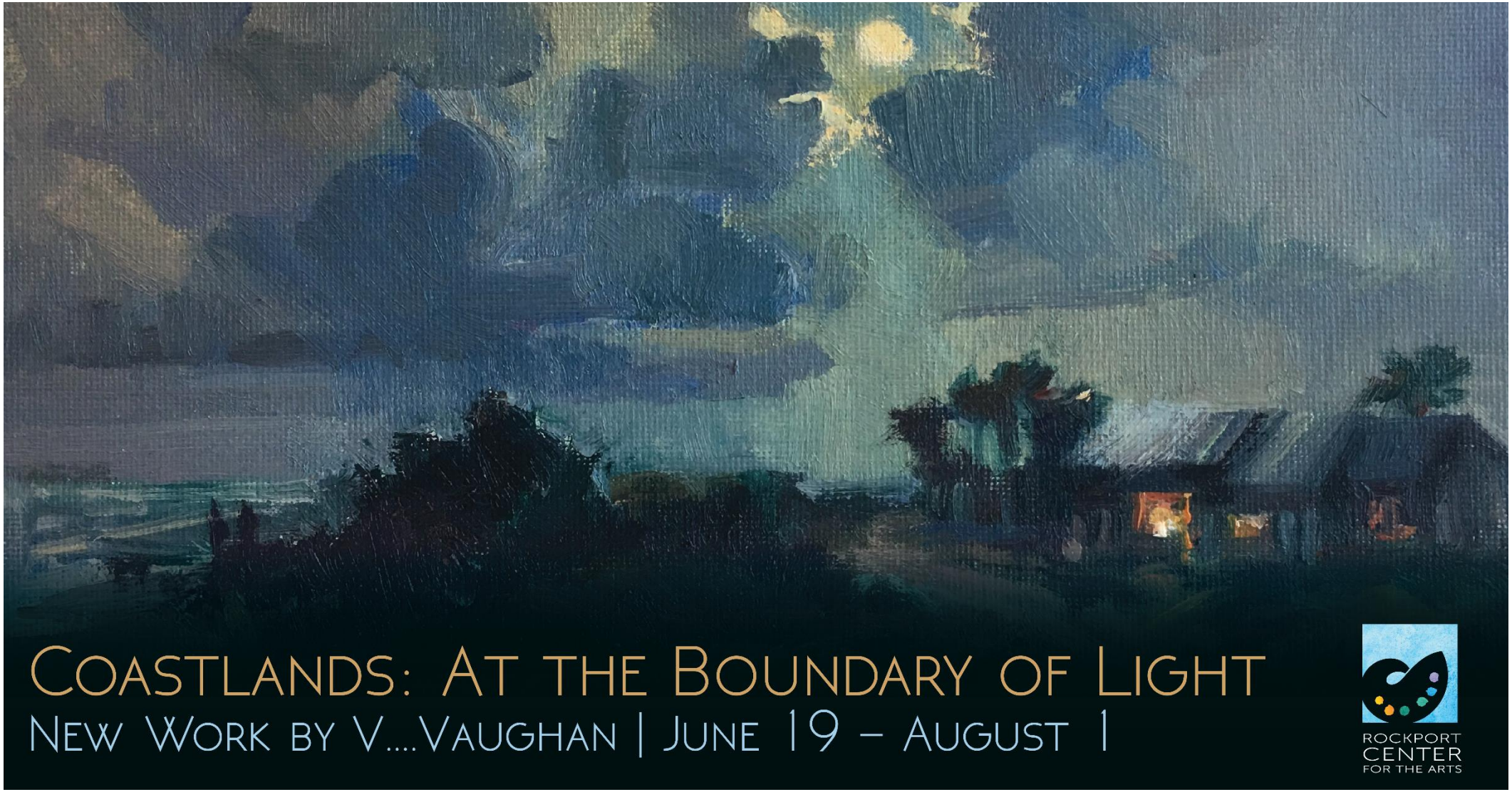
Number of Art Center Visitors from >75+ Miles



% of Total Art Center Visitors from >75+ Miles



Compelling Visual Arts Programming: Highlights


COASTLANDS: AT THE BOUNDARY OF LIGHT
NEW WORK BY V....VAUGHAN | JUNE 19 – AUGUST 1
ROCKPORT
CENTER
FOR THE ARTS



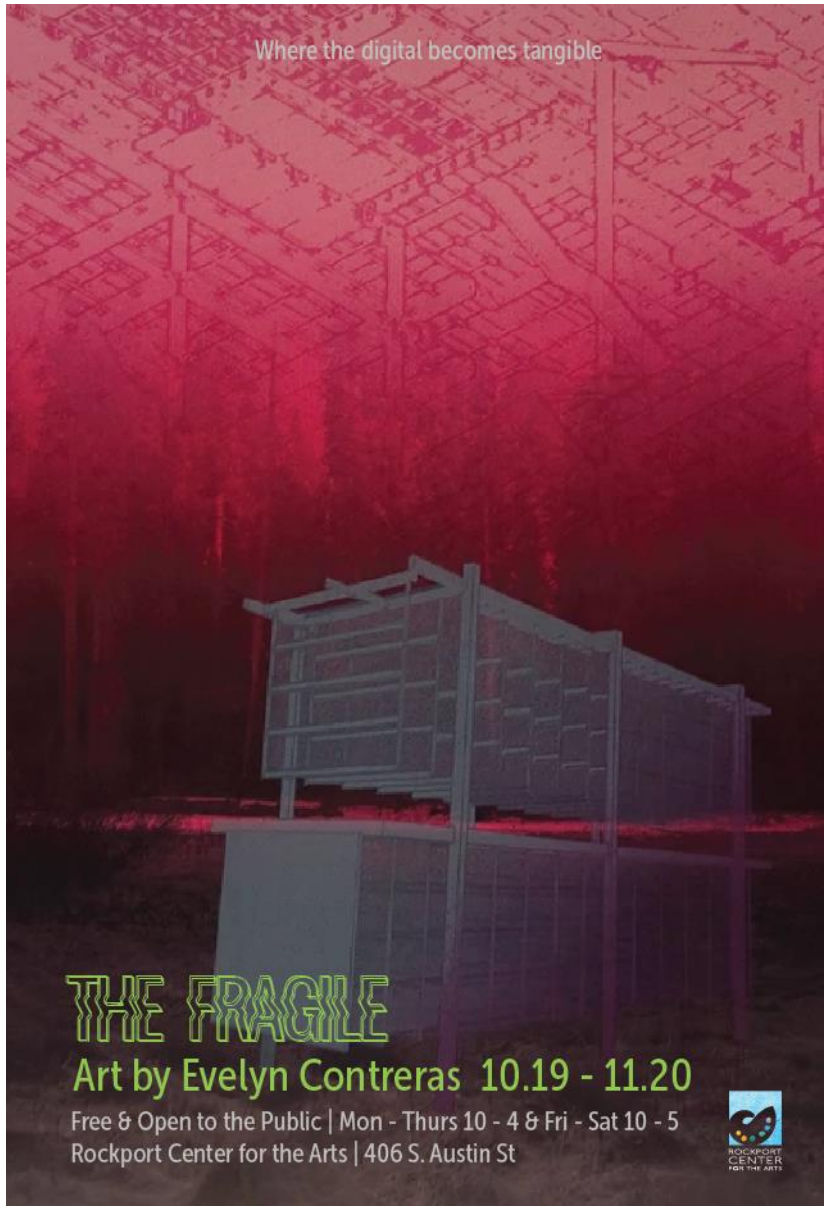
SEPTEMBER AND OCTOBER 2020



Sacred Americanx

Amorette Garza & Alejandro Macias • Sept 11 - Oct 17


CASE STUDY: K1
A walk-in gif art installation
at Rockport Center for the Arts.
Opens 11.12.2020.


Where the digital becomes tangible
THE FRAGILE
Art by Evelyn Contreras 10.19 - 11.20
Free & Open to the Public | Mon - Thurs 10 - 4 & Fri - Sat 10 - 5
Rockport Center for the Arts | 406 S. Austin St

November 2020

A Wearable Art and Fashion Event: Women on the Verge of a Silver Meltdown

Celebrating Rockport's Silversmith Tradition



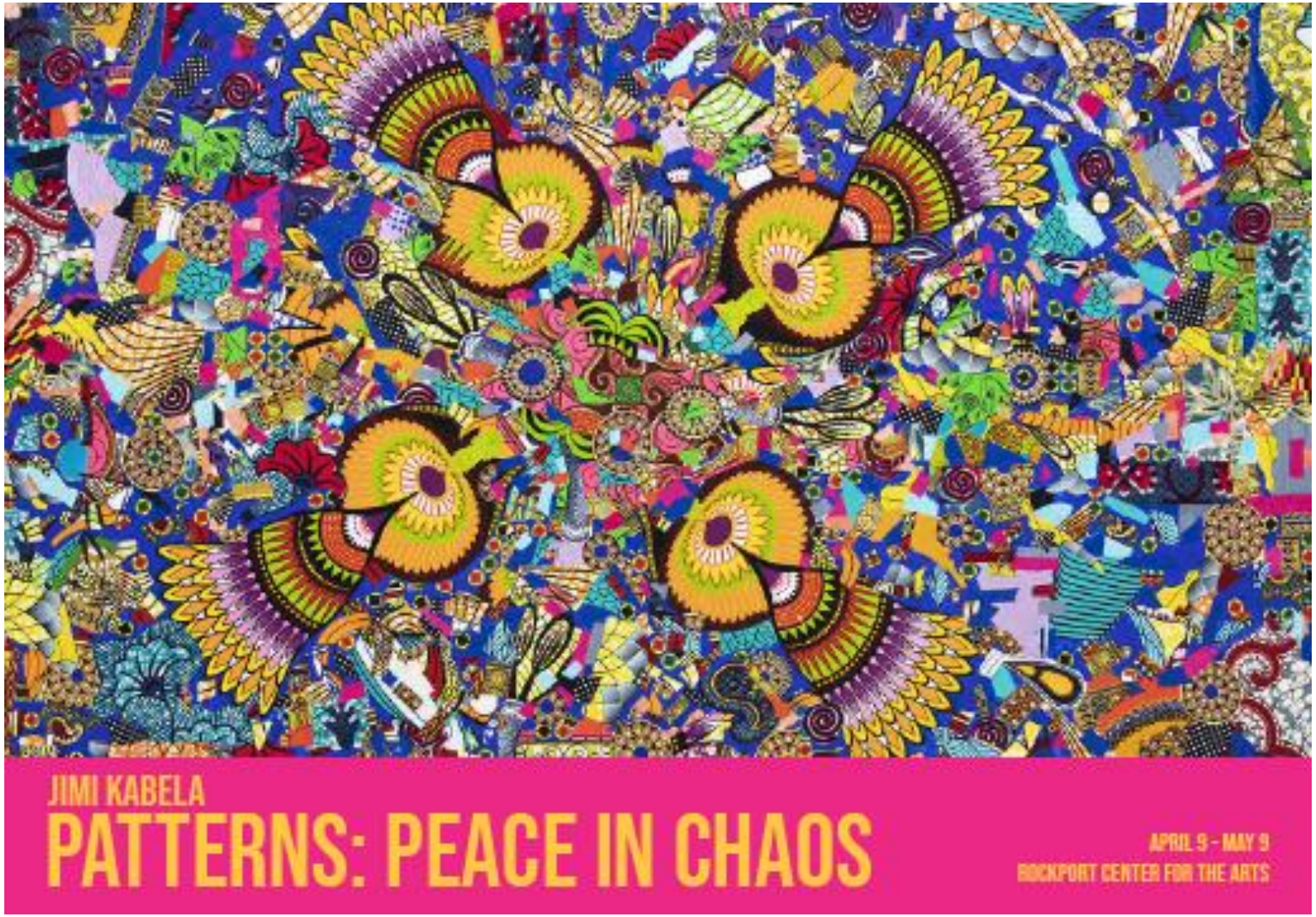
FEBRUARY 2021



MARCH 2021


ROCKPORT CENTER FOR THE ARTS
RISING EYES OF TEXAS
2021
Annual Juried Collegiate Exhibition
MARCH 5 - APRIL 4


RICHARD W. JAMES
REF YOUS
APRIL 9 - MAY 9, 2021
ROCKPORT CENTER FOR THE ARTS | 401 S. AUSTIN ST


JIMI KABELA
PATTERNS: PEACE IN CHAOS
APRIL 9 - MAY 9
ROCKPORT CENTER FOR THE ARTS

MAY 14 - JUNE 13, 2021

ROCKPORT CENTER FOR THE ARTS | 401 S. AUSTIN

EARTHBORN: IMPRESSIONS OF OUR NATURAL WORLD

CURATED BY CASSIE NORMANDY & RYAN O'MALLEY



"THERE'S AN INTRINSIC LINK BETWEEN CREATIVITY AND NATURE, AND WE LOOK TO NATURE TO BETTER UNDERSTAND OURSELVES AND OUR PLACE WITHIN IT."

-CASSIE NORMANDY & RYAN O'MALLEY, EXHIBITION CURATORS

ROCKPORT CENTER FOR THE ARTS

MAY 2021
TEXAS TALKS ART





ROBIN HAZARD



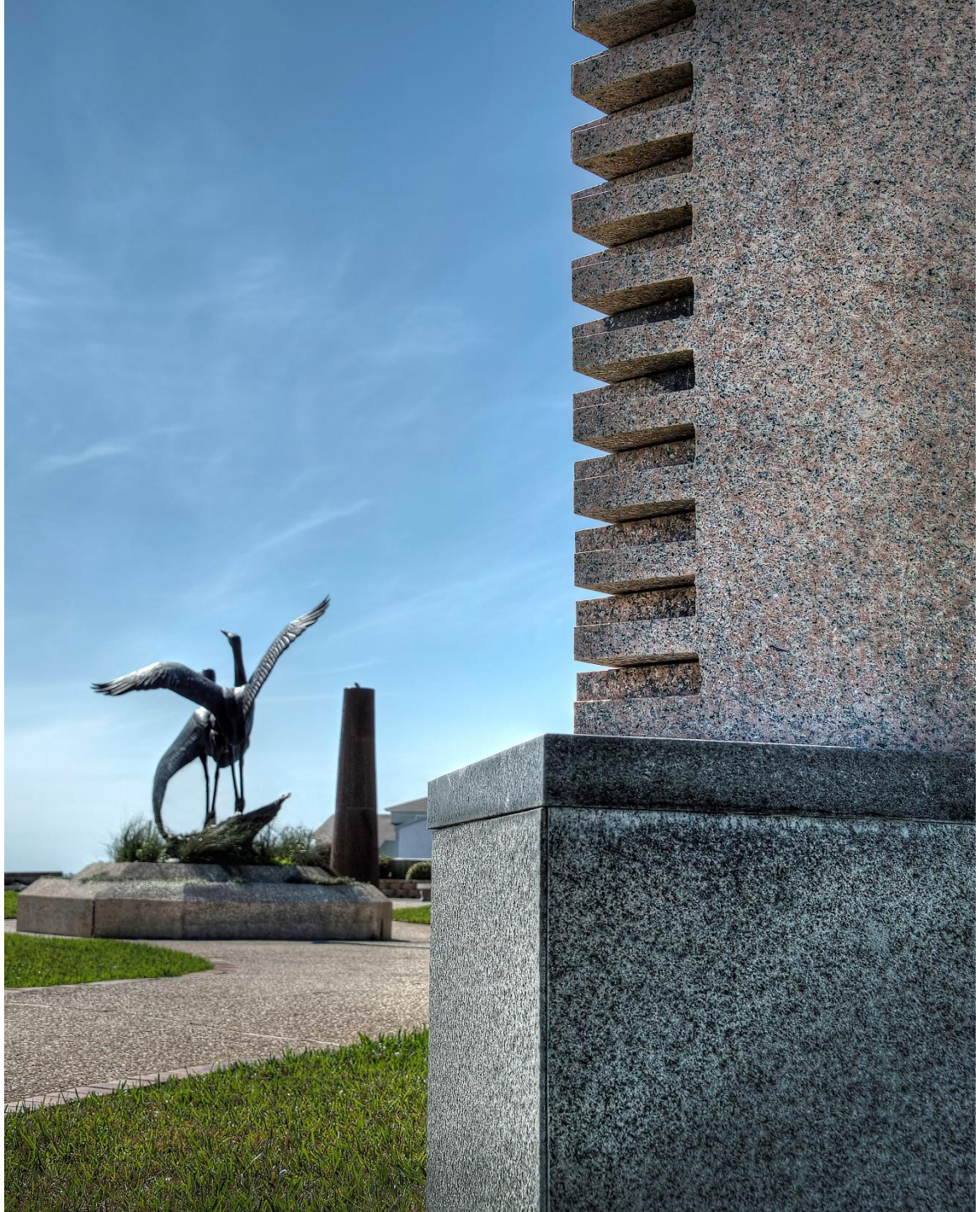
FOLLOW ME

ROCKPORT CENTER FOR THE ARTS

JUNE 18 · AUGUST 1 | RECEPTION JUNE 19

401 S. Austin, Rockport ♦ rockportartcenter.com

COMING
WINTER 2022-2023



A NEW
SCULPTURE
IN DOWNTOWN
ROCKPORT

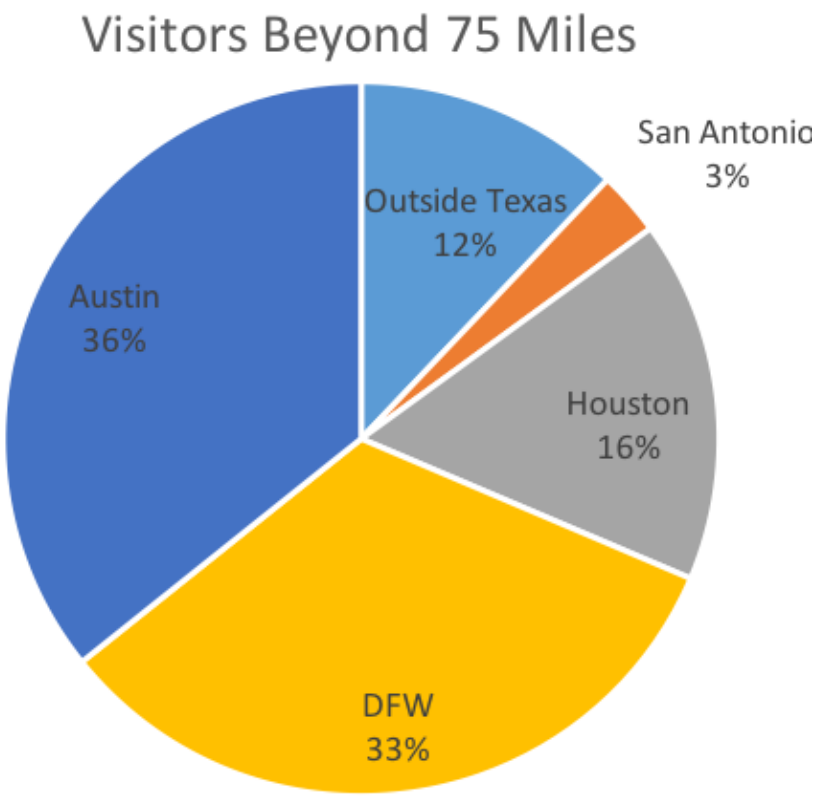

BIRDS IN ART

The Arts, Tourism and Economic Development

November 2020

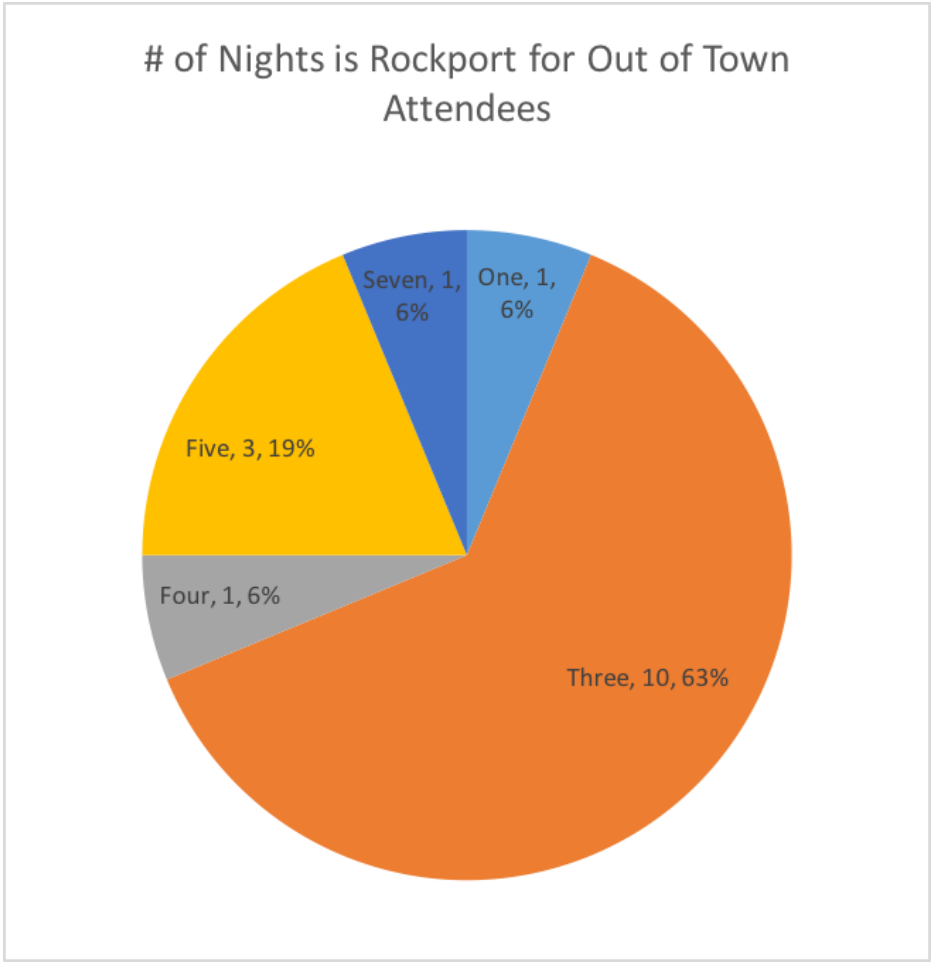


Visitor Data at Rockport Center for the Arts, Film Festival 2020	Nov-20
Total Attendance (n)	**353**
Visitor Data Distribution	**Nov-20**
Outside 75 Miles*	**79.30%**
Local**	**20.70%**
Total	**100.00%**
***Highlights of Tourism > 75+ miles and major metropolitan areas in Texas**	**Nov-20**
Austin – Top Market	**7.40%**
Dallas / Ft. Worth - Top Market	**6.80%**
Houston	3.40%
San Antonio	0.60%
Total major metro areas	18.20%
Tourism from outside of Texas	2.50%
Rural tourism beyond 75 miles	0.00%
Total tourism from beyond 75 miles	**20.70%**
**** Local Visitors < 75 miles**	**Nov-20**
Rockport / Fulton	63.70%
Corpus Christi	8.50%
Victoria	0.00%
Rural Areas	7.10%
Total	**79.30%**





How long did visitors stay in area hotels ?



63% of out of town attendees stayed for the full four days of the Festival.
Hotel partner Fairfield Inn by Marriott provided a Film Festival Group Rate


SATURDAY AND SUNDAY
APRIL 17 & 18
Spring
ART FAIR
by the Bay
ROCKPORT CENTER FOR THE ARTS
PRESENTED BY
Salemi's
ACE
Hardware
www.rockportartfair.com



Visitor Data Rockport Spring Art Fair, 3-Day Event	16th-18th April	
Total Attendance (n)	1,293	
Visitor Data Distribution	16th-18th April	
Tourism > 75 Miles*	35.00%	
Local**	65.00%	
Total	100.00%	
*Highlights of Tourism > 75+ miles and major metropolitan areas in Texas	16th-18th April	
Austin	4.80%	Top Market
Dallas / Ft. Worth	1.53%	
Houston	4.50%	
San Antonio	5.97%	Top Market
Total major metro areas	16.80%	
Tourism from outside Texas	6.30%	
Rural tourism beyond 75 miles	11.90%	
Total tourism from beyond 75 miles	35.00%	
** Local Visitors < 75 miles	16th-18th April	
Rockport / Fulton	50.20%	
Corpus Christi	7.40%	
Victoria	0.00%	
Rural Areas	7.40%	
Total Local Visitation	65.00%	
Ticket Sales Report	16th-18th April	% Allocation
Pre-Event Sales Saturday	87	7%
Gate Sales Saturday	519	40%
Pre-Event Sales Sunday	31	2%
Gate Sales Sunday	412	32%
Tickets for Sponsors and Underwriters	244	19%
Total Ticket Sales	1,293	100%

Year-round
10 Art Spaces, Every 175 Feet along Austin Street





Upcoming Activities Designed to Draw Cultural Tourism

53rd Annual Rockport Art Festival
July 3-4, 2021
Rockport's Blockbuster Art Event





Since 1969, Rockport Art Festival: Returns to Tradition

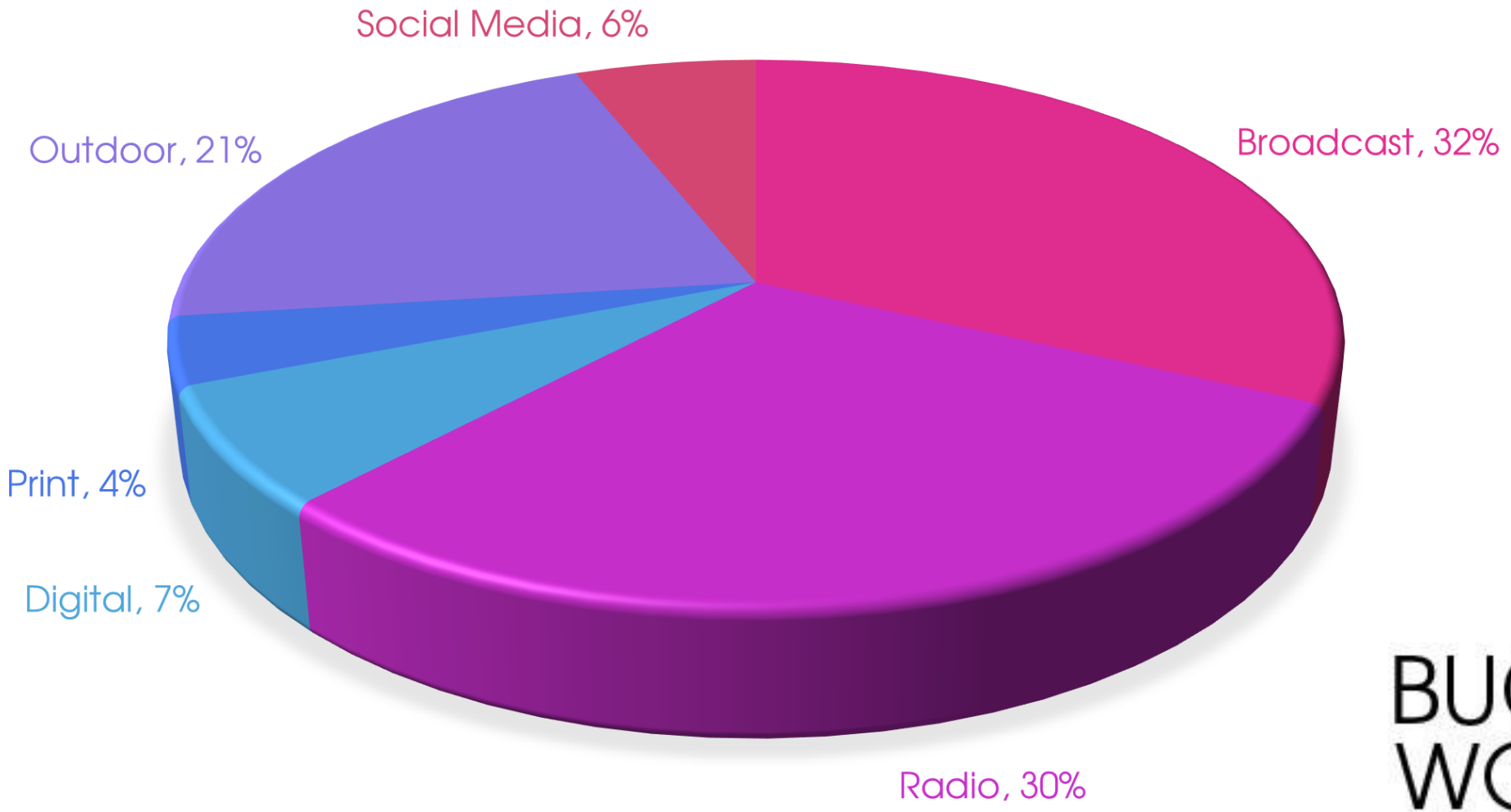
Attendance Comparison 2016 - 2019

Attendance to the Art Festival comprises 37% of the Art Center's Annual Attendance Impact

Desired Markets >75+ Miles report	2016	2017	2018	2019
Total Attendance	9,652	9,439	7,843	9,631
% visitors from Austin	8.40%	8.30%	7.60%	8.60%
% visitors from Dallas, Ft. Worth	2.90%	3.30%	2.50%	2.30%
% visitors from Houston	10.80%	8.70%	5.90%	9.20%
% visitors from San Antonio	16.80%	16.50%	13.10%	16.10%
% visitors from Texas Major Metropolitan areas	38.90%	36.80%	29.10%	36.20%
% visitors from Texas rural areas	13.60%	18.20%	18.40%	15.90%
% visitors from outside the State of Texas	3.40%	4.70%	3.70%	4.40%
% of visitors from Zip Codes >75+ miles	55.90%	59.70%	51.20%	56.50%

*Attendance to the Festival from markets >75+ miles was in an upward trend two years in a row (2015 % = 53.3%, 2016=55.90%, 2017=59.70%) until the storm. That upward trend returned for 2019's Festival, exceeding 2016 percentages. With the 4th of July on Sunday we expect a banner tourism year.

MEDIA OUTLET ALLOCATION



BUCKET WORKS

DEMOGRAPHICS

AGE

- TV, CABLE, RADIO: 35+
- Spotify & Social Media: 25-64

DMAs

- Alice
- Austin
- Beeville
- Bishop
- Corpus Christi
- Dallas
- Fort Worth
- Houston
- Kingsville
- Kyle
- Mathis
- New Braunfels
- Odem
- Orange Grove
- Pleasanton
- Port Aransas
- Portland
- Premont
- Refugio
- Rio Grande Valley
- Robstown
- Rockport
- Round Rock
- San Antonio
- San Diego
- Seguin
- Sinton
- Skidmore
- Victoria
- Woodsboro

INTERESTS

- Arts & Culture
- Travel
- Supporter of public broadcasting
- News

BUCKET WORKS

MEDIA OUTLETS

BROADCAST

- Fox 29 (San Antonio)
- NBC 4 (San Antonio)
- Spectrum (Corpus Christi & Victoria)
- KIII TV (Corpus Christi)

RADIO

- KEDT, KVRT (Corpus Christi, Victoria and Rio Grande Valley)
- KMFA Public Radio (Austin)
- iHeart Media Big 93.9 (Corpus Christi)
- Spotify (San Antonio, Austin and Houston)

DIGITAL

- iHeart Digital (San Antonio, Houston and Victoria)

PRINT

- Arts + Culture Magazine (Houston, San Antonio, Austin, Dallas and Fort Worth)
- MiSA (San Antonio)

OUTDOOR

- Media Choice (Rio Grande Valley and Houston)
- Sign Ad (Kenedy, Floresville and Pleasanton)
- Vibe Productions (Kyle)
- Lamar (Corpus Christi)

SOCIAL MEDIA

- Facebook
- Instagram
- Twitter

BUCKET WORKS

TOTAL COST: $35,000

MEDIA

- Broadcast: $11,500 *($9,775 net)*
- Radio: $10,000* *($9,250 net)*
- Digital: $2,500 *($2,125 net)*
- Print: $1,100*
- Outdoor: $6,400*
- Social Media: $1,700*

**Is non-commissionable or includes a portion of non-commissionable media.*

INFLUENCERS

Talent Fees: $550

AGENCY FEES

- 10% Commission: $2,000
- Service Fee: $2,100

  Includes hours spent on placement for non-commissionable media, sponsor contest coordination and influencer coordination.

BUCKET WORKS



53RD ANNUAL ROCKPORT ART FESTIVAL MEDIA BUY
10 MILLION IMPRESSIONS

BUCKET WORKS

MEDIA OUTLET	GROSS	NET	10% COMMISSION	Start	End	CREATIVE	Placement Detail	Bonus & Added Value	# of Ads	Geographical Reach	Measurements
Broadcast											
San Antonio: Fox 29, NBC 4	$ 5,000.00	$ 4,250.00	$ 500.00	6/8/2021	7/4/2021	TV ad	Additional Zoom segments on KABB FOX and NBC WOAI	Bonus Facebook posts, pre-roll on websites and display ads	22	SA DMA 6 Counties	138,942 net reach
Spectrum in CC & Victoria	$ 2,500.00	$ 2,125.00	$ 250.00	6/7/2021	7/3/2021	TV ad		Matching PSAs on Hallmark, Travel, FOOD, Bravo, History	1143	ATT, Spectrum Reach, Grande Households: Alice, Bishop, Mathis, Odem, Orange Grove, Port A, Portland, Premont, Refugio, Robstown, Rockport, San Diego, Skidmore, Sinton, Woodsboro	79,580 TV households in DMA
KIII TV (CC)	$ 4,000.00	$ 3,400.00	$ 400.00	6/8/2021	7/3/2021	TV ad		Matching PSAs on COZI, MeTV & Official Media TV Event Sponsor	50	CC DMA 13 Counties: Brooks, George West, Kingsville, Portland, Robstown, Duval, Rockport, Sinton, Kleberg, Kenedy, Bee, Live Oak, Jim Wells	190,420 net reach: 197,000 population
Radio											
KEDT TV (CC), Victoria, RGV Public Radio	$ 1,500.00	$ 1,500.00	$ -	6/8/2021	7/4/2021	radio script	46 spots on ATC, TX Standard, Bird Note, Calendar & Classics	46x ATC, Tx standard, bird note, calendar, classics (placement)	46	KEDT Corpus and KRVT Victoria and RGV 30 Counties: Aransas, Bee, Brooks, Duval, Nueces, Wells, San Pat, Refugio	Corpus, Victoria, RGV DMA 950,000 listeners
Austin - KMFA Public radio/Classical (adults 35+)	$ 3,000.00	$ 2,550.00	$ 300.00	6/8/2021	7/3/2021	radio script		On-air bonus spots, 728x90, 300x250, 320x50 banner ads, listed on Event Page, listed in "Offbeat Things To Do" newsletter & social media posts	100	Austin, Round Rock, Seguin, New Braunfels	100,000 listeners/week for 5 weeks (equal AM Drive, Midday, and PM Drive Rtoation on wknds)
Corpus iHeart Media Big 93.9 (adults 35+)	$ 3,000.00	$ 2,700.00	$ 300.00	6/8/2021	7/3/2021	radio script		On-air ticket giveaways, matching PSAs & interviews	222	CC DMA 13 Counties: Brooks, George West, Kingsville, Portland, Robstown, Duval, Rockport, Sinton, Kleberg, Kenedy, Bee, Live Oak, Jim Wells	1,156,000 for 4-wk radio schedule/gross impressions
Spotify (Adults 25-64)	$ 2,500.00	$ 2,500.00	$ -	6/1/2021	6/30/2021	Audio ad	Targeted Demographic (Arts & Culture, Travel, News)			San Antonio, Houston, Austin	130,000 Impressions



53RD ANNUAL ROCKPORT ART FESTIVAL MEDIA BUY CONTINUATION

BUCKET WORKS

Digital											
iHeart Digital	$ 2,500.00	$ 2,125.00	$ 250.00	6/7/2021	7/3/2021	Eblasts	Targeted eblasts			Custom 100% dedicated email build out and served to Art & Travel Enthusiasts in Houston, San Antonio, and Victoria, TX. One deployment to 50,000 email addresses.	62,508 Impressions
Print											
Arts + Culture Magazine	$ 800.00	$ 800.00	$ -	5/10/2021	7/4/2021	Eblasts, DTO, Social	2Xdedicated eblast and Digital Take-Over, 3X social posts			Houston, SA, Austin, Dallas, Ft. Worth	35,000 subscribers
MiSA	$ 300.00	$ 300.00	$ -	5/7/2021	6/25/2021	Eblast	Event spotlight in eblast		3	San Antonio	500 Suscribers
Outdoor											
Media Choice: RGV & Houston	$ 2,000.00	$ 2,000.00	$ -	6/3/2021	7/2/2021	digital boards	LaFeria, San Benito, Wharton			RGV & Wharton	5,262,990 Monthly Circulation
Sign Ad: Kenedy, Floresville, Pleasanton	$ 1,100.00	$ 1,100.00	$ -	5/31/2021	7/3/2021	digital boards	Kenedy, Floresville, Pleasanton			Kenedy, Floresville, Pleasanton	
Vibe Productions Kyle	$ 1,800.00	$ 1,800.00	$ -	6/7/2021	7/3/2021	digital board	Kyle, north facing		7.5 seconds every minute	Kyle	1,350,000 impressions
Lamar: Corpus Christi	$ 1,500.00	$ 1,500.00	$ -	6/7/2021	7/3/2021	digital board	Causeway in Portland			Corpus Christi	372,048 impressions
Social											
Facebook	$ 950.00	$ 950.00	$ -	5/13/2021	7/3/2021	Ticket sales, event dates, sponsor contests	Informational and sponsor tagging			Coastal Bend, Victoria, San Antonio, Houston	300,000 Reach
Instagram	$ 750.00	$ 750.00	$ -	5/13/2021	7/3/2021	Ticket sales, event dates, artist spotlights	Use of Influencer platforms (MiSA, CCBucketList, alkineartists, macelliottmedia, summerlydickart, kirkmanrita)			Coastal Bend, Victoria, San Antonio, Houston	300,000 Reach

TOTAL MEDIA BUY: $35,000

Includes $550 in social media influencer fees, and social media promotions with sponsors

New State of the Art Facilities:
New Programs


ROCKPORT
CENTER
FOR THE ARTS

AN ART CAMPUS TO TANTALIZE ALL OF THE SENSES



$12 MILLION DOLLAR TOTAL INVESTMENT
22,000 SQUARE FEET OF NEW SPACE IN DOWNTOWN ROCKPORT
DEBT FREE, FULLY FUNDED
CONSTRUCTION COMPLETION DATE AUGUST 2022


PERFORMING ARTS


CULINARY ARTS


Opening the Door
to a New Tourism
Mid-Week Market
Sunday through Thursday
CONVENTIONS &
BUSINESS MEETINGS

Proposed Marketing Budget

What Can The City of Rockport Expect From

ROCKPORT CENTER FOR THE ARTS

- **Rockport's Future Tourist:** Resources in place to make sure the PACC is successful when it opens Fall 2022.
- **More Media Buys:** Three New Markets- Conventions (Mid-Week), Culinary, Performing Arts.
- **New Cultural Tourists:** More heads in beds through the Promotion of the Performing Arts and the Culinary Arts.
- **Strategic Thinking:** Direct advertising strategies and marketing concepts to capture new markets.
- **Analysis:** A direct advertising campaign that is revised after the conclusion of a major marketing event and substantial media buy.
- **Responding to Visitation Shifts:** Austin takes over Houston as the number 2 market.



More HOT Funds + More Advertising = More Tourism

Marketing Budget Proposal for the City of Rockport
Hotel Occupancy Tax Funding Request for Fiscal Year 2021-2022

	Line Item	HOT Category: Promotion of the Arts	HOT Category: Tourism / Hotel / Convention Marketing	Total Request	Justification
1	Advertising, Media Buy	36,000	35,000	71,000	Increased marketing Visual Arts, New Marketing Conventions
2	Direct Advertising Blockbuster Shows: Birds in Art	20,000		20,000	Blockbuster Show in new building, Winter 2022-2023
3	Exhibitions	30,000		30,000	No Change
4	Rockport Art Festival	33,000		33,000	Up 3%, infrastructure costs
5	Rockport Art Loop	6,000		6,000	More radio marketing, distribution of rack cards
6	Rockport Film Festival	3,000		3,000	Up $500 for direct advertising
7	Sculpture Garden	8,000		8,000	Increased conservation costs
8	Workshops and Classes	15,000		15,000	One additional blockbuster artist
9	Performing Arts and Convention Center	25,500	59,500	85,000	Personnel services to pre-book performing arts and convention center
	Total Request	**176,500**	**94,500**	**271,000**	
	New Budget Line Items for the Promotion of the Arts	*140,000*	*Arts: 45,500*	*Conventions: 94,500*	
	Promotion of the Arts Budget	*131,000*	*Up 4.8%, Current year budget 125,000*		

Rockport Center for the Arts:
Putting Artists & Community First

ROCKPORT
CENTER
FOR THE ARTS

Hotel Occupancy Tax Funding Request for Fiscal Year 2021-2022

Support through the HOT Grant allows Rockport Center for the Arts to develop, nurture and promote authentic programming that is a boon for tourism to the City of Rockport. Thank you for your support.

Respectfully Submitted,

Luis Purón
Executive Director

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.F.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from Rockport Cultural Arts District.

SUBMITTED BY: Jennifer Day, Executive Director

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY							
FY 14-15	**FY 15-16**	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 21-22**
$ 0	$ 0	$ 0	$50,000	$40,000	$45,000	$35,000	$74,200

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

Rec'd 6-1-2021
by City Secretary

ROCKPORT CULTURAL
ARTS DISTRICT
www.rockportculturalartsdistrict.com

June 1, 2021

Honorable Mayor Pat Rios
City of Rockport
2751 SH 35 Bypass

Dear Mayor Rios,

The Rockport Cultural Arts District (RCAD) extends its sincere appreciation to the City of Rockport for the issuance of Resolution No. 2016-06 in May 2016, supporting RCAD by agreeing to participate in the development and financial support of the District for at least 10 years. Your support over the past five years has been pivotal in attracting tourists not previously targeted with programs such as the Kite Festival, Austin Street murals, Vietnamese and Hispanic cultural recognition, Tune into Downtown Rockport Artistic Piano, Second Saturdays and many others. RCAD respectfully requests funding of $74,200 for fiscal year 2021-2022.

RCAD is championing two significant heritage related projects. The "Cultural Interface" Bronze Sculptures by local renown artist Steve Russell, is the only public art of its kind in the world, depicting the "first look" between European colonists arriving on shore and the native Karankawa Indians. These sculptures are expected to bring hundreds of thousands of people to Rockport's Little Bay area.

Additionally, after almost four years of pursual, RCAD has just acquired the historic Rockport San Antonio & Aransas Pass Depot by donation. The Depot is an historic brick and mortar event venue with solid plans to be a museum, transportation hub, has no mortgage, requires only maintenance and operating expense, and is immediately adjacent to 86 parking spaces in the center of the District, drawing visitors to the venue.

Heritage tourism is a tourism sector that is open all year long, and, according to a 2015 Economic Study by University of Texas, more than 10.5% of all travel in Texas is heritage related, and that number continues to rise. There are 20 State Historical Markers in the District today, including the Rockport Depot, and many other significant historical assets. American Planning Associations January 2020 Report recognized the Rockport Depot as one of the most significant remaining historical artifacts in Rockport.

Thank you for consideration of our request.

Best,
Jennifer Day

Jennifer Day
Executive Director

902 E. Cornwall Street Rockport, TX 78382 361-729-3189

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: __June 1, 2021__ **Project Title: Rockport Cultural Arts District - Historic Restoration and Preservation Activities / Promotion of the Arts / Advertising and Promotion of the District**

Organization and Contact Information

Name of Organization: Rockport Cultural Arts District (RCAD)

Address: 902 E. Cornwall St.

City, State, Zip: Rockport, TX 78382

Contact Name: Jennifer Day

Contact Email: jdayrose@gmail.com

Contact Phone Number: 214-395-7156

Website Address for Event or Sponsoring Entity: www.rockportculturalartsdistrict.com

Type of Organization: __ Governmental __XX__ Non-Profit ___ Private/For Profit

Tax ID# __32062715191_____ Organization's Creation Date____1/27/17_____

Purpose of Organization: To celebrate the unique character of our coastal community, showcasing our culture, the arts, our heritage, and focusing on continued economic development through marketing the many facets of tourism within the District. RCAD is designated by the State of Texas Commission on the Arts (TCA) as one of 48 Cultural Districts, with official Resolutions of Support from the City of Rockport, Aransas County, and the Aransas County Navigation District.

Summary of Expenses and Funding Sources

	Funding Sources			
HOT Category*	Organization	Others	City HOT	Total
Convention Center Visitor Info Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/ Convention/Marketing	$	$	$	$
Promotion of the Arts	$ 139,000	$ 303,000	$ 21,700	$ 463,700
Historical Restoration & Preservation	$ 58,000	$ 128,500	$ 32,500	$ 219,000
Sporting Events	$	$	$	$
Total	$ 197,000	$ 431,500	$ 54,200	$ 702,700**

*See guidelines for complete descriptions. **+ $ 20,000 Admin Overhead

Attach a detailed budget for the proposed project. Detailed project budget is attached: _XX_Yes__No

Project Summary

Name of Event or Project: Promotion of the Arts Through Events and Activities / Historic Restoration and Preservation Activities / Advertising and Promotion of the District

Date(s) of Event or Project: Multiple Tourism Events, Placement and Reveal of the "Cultural Interface" Bronze Sculptures by renown local artist Steve Russell, Depot Restoration and Heritage Events, Model T Cars, Ragtime Event, Halloween in the District, Christmas in the District, Kite Festival, Numerous Engaging Musical and Performance Events, Festive Promotion of Visual Arts through murals, flags, and signage.

Primary Location of Event or Project: Within the 44 blocks of RCAD, which includes Little Bay, Festival Grounds and Beach Park, the Rockport Railroad Depot, Austin and Magnolia Streets

How many years has this Event/Project been held: Various events -4+ years **Amount Requested $74,200**

How Funds Will Be Used: Supporting RCAD events and projects. RCAD has provided residual benefits to other entities like Fulton Mansion who received free marketing with rare pictures of 19 Model Ts in front of the Mansion, The Rockport Center for the Arts has received over $60K to date in TCA CAD grants, an opportunity available only because of RCAD's State designation achievement and Letters of Support; and RCA is applying for additional future TCA funding.

Primary Purpose of Funded Activity/Facility: To draw tourists to Rockport from outside 75 miles by offering one of a kind opportunities. "Cultural Interface" Bronze Sculptures will be the only public art of its kind in the world. The Depot preservation of a treasured, iconic building, recommend by the 2020 American Planning Association Report, "Downtown Rockport: Strength, Vitality and Resilience"; Repurpose the historic Depot into a Transportation Museum, unique rentable and performance venue attracting economic development to the District; Partner with the City and County Government to function as a hub for mobility options in newly-rebuilt Civic and Arts Complexes into a pedestrian-friendly green space, including hiking and biking trails, parking and trolley stop. One would be hard processed to recall as small of an organization as RCAD, with only one staff person, being responsible for the size and scope of projects achieved to date and those currently underway.

How Many Visitors Are Expected for the Event? 30,000+ There will be numerous events held in the District. The "Cultural Interface" Sculptures, The Depot and other District Events. For example, the San Antonio Model T Club brought 19 Model Ts, and 60 member affiliates to the Rockport area in March 2021, including as far away as Florida. Another Model T Event is being planned within the year. The San Antonio Ragtime Society will be performing June 19th, bringing additional heritage tourists. Many tourists are engaged with District artistic murals, events, and festivals.

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 20,000+

How Many Room Nights Are Expected to be Sold Because of the Event? 6,000+

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event: The SA Model T Club brought 60 member affiliates to Rockport March 2021, maximized 10 blocked rooms at Hampton Inn, reserved additional rooms at LaQuinta, Econo Lodge, and 3 RV parks in Rockport/Fulton.

Please complete the table below for the most recent three years of the event or project:

Event	**Funding Sources**				
Date	Organization	Others	City HOT	**Total**	**Room Nights Sold**
3/25th,26th ,27th,2021	$ 500	$ -0-	$ 2,000	$ 2,500	20-Model T Event
10/5/2019	$ -0-	$ -0-	$ 3,522	$ 3,522	*6 - Shopping Tournament
					Kite Festivals 2019 & 2018
4/27th, 28th, 2019	$ 1,072	$ 2,112	$ 5,016	$ 8,200	*48% of Zip Codes outside of 75 miles
4/27th,28th, 2018	$ -0-	$ -0-	$ 1,042	$ 1,042	*53% of Zip Codes outside of 75 miles

*Limited Rooms Available Due to Harvey

How will you measure the impact of your event on area hotel activity?

Zip Code Collection from Polling and Through Merchandise Sales, From Attendees, Questionnaires, Hotel Room Blocking

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.: RCAD has received support from the State of Texas for the Restoration of the Rockport Depot $35K – matched 1-1; State of Texas for The Art Colony Mural $4,500 –matched 1-1; Margaret Sue Rust Foundation Depot Restoration $25K and Marketing and Promotion since inception $41,400; Private and In-Kind Donations for "Cultural Interface" Sculptures $134K; Summerlee Foundation Depot Restoration $5K; HEB Depot Restoration $5K; Ed Rachel Foundation Operational $25K; Prosperity Bank Operational $3K; Private Donations Depot Restoration $5K. Grants requested, not yet awarded to date: Sculptures - National Endowment for the Arts $83K match 1-1 includes in kind; Citgo $120K, pending submission Coastal Bend Community Foundation $20K. Total projected cost for "Cultural Interface" Project $450K and Depot Project Budget $219K.

City Council has been resident to continually fund events expecting them to be self sufficient after approximately 5 years and has continued to fund events that bring tourists dollars into Rockport. Unlike continually funded events, the Depot is an historic brick and mortar event venue with solid plans to be a museum, transportation hub, has no mortgage, requires only maintenance and operating expense and is immediately adjacent to 86 parking spaces in the center of the District, drawing visitors to the venue.

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed:

_X_ Direct Mail $ 400 _X_ Social Media $ 2,500

_X_ Newspapers $ 600 ___ Telemarketing $ _____

___ News Releases $ _____ ___ Television $ _____

_X_ Radio $ 500 ___ Other $ _____

What geographic market areas do you plan to reach with your advertising and promotions?

San Antonio, Austin, Houston, World Wide Web and Social Media Advertising, Targeting Historic Preservation, Railroad, Public Art, Kiting Enthusiasts, Family Oriented Vacations

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?: Since the "Cultural Interface" Sculptures and the Depot are permanent structures lasting many decades, with a reasonable number of potential visitors, around 100K per year, the result could be millions.

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

_X_Yes ___ No (See 2021-2022 RCAD Projected Budget-Marketing Areas)

Rockport Cultural Arts District	
Rockport Depot Project Budget	
May 26, 2021	
	Budget
Revenues	
Foundations/Grants/HOT	145,000
Matching Funds	35,000
Business Sponsors	15,000
Public Support	15,000
Merchandising	4,000
Programs/Exhibits	3,000
Venue Rentals	2,000
Total	**219,000**
Expenditures	
Hard Construction Costs	185,000
Foundation, Roof, Awning, Interior	
Furniture, Fixtures and Equipment	15,000
Maintenance/Utilities/Insurance	12,000
Landscaping	1,500
Marketing/Promotion	2,500
Progams/Exhibits	3,000
Total	**219,000**
Excess of Revenues Over Expenditures	0

Rockport Cultural Arts District City of Rockport HOT Estimated Projected Budget 2021-2022

Promotion of the Arts			
Public Art			
	"Cultural Interface" Scupltures		8,000
	Murals		4,000
Kite Festival			4,700
	Venue/Insurance	1,100	
	Professional Flyers	1,100	
	Kids Kites/Vol Tshirts	1,000	
	Marketing	1,500	
	Social Media $1K; Radio $200; Newspaper $300		
Art Events			
	Performing/Music		5,000
	Sub Total		**$21,700**
Historical Restoration & Preservation Project/Activities			
	Restoration		$15,000
	Operating Expense / Utilities/Insurance/Maintenance		$12,000
	Marketing		$2,500
	S.Media$1,500;Radio$300;Newspaper$300;Direct Mail$400		
	Programs		$3,000
	Railroad Events / Exhibits		
	Rockport Art Colony Book Premier/		
	Booksigning - THC Tropical Trails		
	Sub Total		**$32,500**
Admin Overhead			**$20,000**
		TOTAL	**$74,200**

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.G.i.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the Rockport-Fulton Chamber of Commerce for Marketing.

SUBMITTED BY: Diane Probst & Sandy Jumper, Rockport-Fulton Chamber of Commerce

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY						
FY 15-16	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 20-21**
$320,000	$ 327,000	$ 325,000	$ 370,000	$ 370,000	$330,000	$450,000

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: May 21, 2021 **Project Title:** MARKETING & PROMOTION PLAN

Organization and Contact Information

Name of Organization: ROCKPORT-FULTON CHAMBER OF COMMERCE

Address: 319 BROADWAY ST.

City, State, Zip: ROCKPORT, TX 78382

Contact Name: DIANE PROBST

Contact Email: president@1rockport.org

Contact Phone Number: 361-729-6445

Website Address for Event or Sponsoring Entity: www.rockport-fulton.org

Type of Organization: ☐ Governmental ☒ Non-Profit ☐ Private/For Profit

Tax ID#: 74-1066091 **Organization's Creation Date:** MARCH 12, 1952

Purpose of Organization: TO WORK IN PARTNERSHIP WITH BUSINESSES, INDIVIDUALS AND GOVERNMENTAL ENTITIES TO PROMOTE COMMERCE AND TOURISM WHILE MAINTAINING THE ENVIRONMENT.

Summary of Expenses and Funding Sources

	Funding Sources			
HOT Category*	Organization	Others	City HOT	**Total**
Convention Center/Visitor Information Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$	$	$ 450,000.00	$ 450,000.00
Promotion of the Arts	$	$	$	$
Historical Restoration & Preservation	$	$	$	$
Sporting Events	$	$	$	$
Total	$	$	$	$

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: ☑ Yes ☐ No

Project Summary

Name of Event or Project: MARKETING

Date(s) of Event or Project: Oct. 1, 2021 - Sept. 30, 2021

Primary Location of Event or Project: All of Aransas County

How many years has this Event or Project been held? Since 1986 **Amount Requested:** $450,000.00

How Funds Will Be Used: MARKETING AND PROMOTION FOR THE ROCKPORT-FULTON AREA - SEE ATTACHED DOCUMENTS.

Primary Purpose of Funded Activity/Facility: BUILD THE ECONOMY - TO CREATE MAXIMUM HOTEL OCCUPANCY WITHIN OUR COMMUNITY THROUGH A MARKETING PROGRAM AIMED AT ATTRACTING AND SECURING OVERNIGHT VISITORS WHO WILL IMPACT THE ECONOMY.

How Many Visitors Are Expected for the Event? 800,000 - 1 million visitors

How Many Visitors Are Expected to Come from at Least 75 Miles Away? Same

How Many Room Nights Are Expected to be Sold Because of the Event? 100,000+

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event:

N/A

Please complete the table below for the most recent three years of the event or project:

Event Date	Funding Sources			Total	Room Nights Sold
	Organization	Others	City HOT		
	$	$	$	$	
	$	$	$	$	
	$	$	$	$	

How will you measure the impact of your event on area hotel activity?

Venue Tax Totals
Room Nights Sold
Hotel Occupancy
Google Analytics
5-year Strategic Plan
TARGET SA Survey
Uber Data

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.:

Aransas County and the Town of Fulton both contribute to this plan. See overall marketing plan.

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed: See attached

- ☐ Direct Mail $_____
- ☐ Social Media $_____
- ☐ Newspaper $_____
- ☐ Telemarketing $_____
- ☐ News Releases $_____
- ☐ Television $_____
- ☐ Radio $_____
- ☐ Other $_____

What geographic market areas do you plan to reach with your advertising and promotions?

San Antonio
Houston
Austin
Hill Country
Winter Visitors from North

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?: 1 million plus

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

☑ Yes ☐ No



Tourism Development Council

Rockport Fulton Chamber of Commerce
United States Chamber of Commerce
ACCREDITED

2021-22 Marketing & Promotion Plan

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Appendix

I. Venue Tax Chart
II. Sample Ads
III. Key Findings: San Antonio Market Consumer Survey
IV. Tourism Spending for Aransas County

* Media Selections and 5-Year Strategic Plan available upon request.

* Target SA Sampling for San Antonio Market available upon request.

* Google Analytics of Website available upon request.

Executive Summary

Hometown Heroes prevailed as this year's overall theme focused on the many heroes in our community who have contributed tirelessly in making things happen.

The 2020-21 Marketing Plan is a strategic document designed to focus on our community as a tourism destination. The process begins in late spring of each year where we convene with our media buying team, marketing research consultant and creative artist.

The Tourism Development Council (TDC) during its annual Marketing Workshop is presented with an overview of the year in terms of marketing and advertising. They review highlights of the year with Chamber staff and determine the budget for the coming year.

This plan includes advertising purchases for radio, TV, print, online, outdoor (billboards) and Digital and Social Media. It also includes a public relations program and ongoing marketing research programs.

The plan, approved by the TDC in May, is submitted for approval to the Rockport-Fulton Chamber of Commerce Board of Directors in June. A presentation requesting the plan to be approved and funded is given to each entity receiving the hotel occupancy tax: City of Rockport, Town of Fulton and Aransas County. The plan is set in motion for the fiscal year beginning October 1 and ending September 30.

The hotel occupancy tax was implemented in the early 1980s. Since that time, the funds have grown to more than $1.525 million. The Chamber initiated receiving these hotel occupancy tax funds, for marketing and promoting the community, in 1983. This has allowed the marketing and promotion plan to expand from a single newspaper ad to a Statewide Marketing Campaign.

As you review this plan, you will find an overview of the TDC, the year's goals and objectives listing what we would like to achieve - a situation analysis, our target market and strategy, a budget for the year, an implementation plan and evaluation and control metrics.

In the Appendix section, we have included pertinent charts and graphs of marketing research and samples of creative ads we feel are important and complete the plan.



HummerBird U-Haul Trailer is still in existence after all these years. This was spotted in Tallahassee, Florida along I-10 by former Chairman of the HummerBird Celebration Bron Rorex.

Top Highlights of the Year!



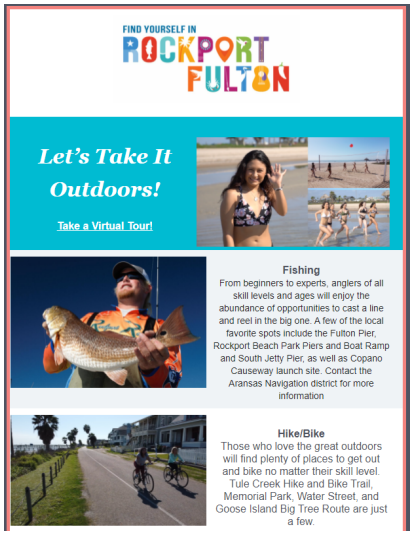
1. **Community Video** – We took advantage of the time we had. While we were unable to do an aggressive Ad Campaign, we put together a community video, using locals as models to be used when we were back fully open.



2. **Virtual HummerBird Celebration** – Live Events were cancelled all across the country, but we found a way to keep the HummerBird Celebration going by taking it online. So successful that we decided to keep that component though we are going Live for 2021

3. **Christmas on the Beach** Morale was at an all-time low during the holiday season, we felt it was necessary to put some "Christmas Spirit" back into the community while providing a safe outlet and staying Top of the Mind with our visitors





4. **Take it Outdoors Campaign**
There was pent-up demand to get out of the house. Rockport-Fulton has great natural resources, such as the water, birding and Aransas Pathways sites. We decided to capitalize on these!

5. **Restaurant Weeks** This was an effort between the Chamber and the Rotary Club to bring in visitors and locals alike to support our restaurant industry. There were 42 Bingo cards turned in. Of the 42 cards, 32 (76%) were local and 10 (24%) were visitors.





Diane Probst, CCE

Pent up demand translates to good summer numbers

Short-Term Rental Market explodes; pandemic driven

By Diane Probst, CCE
President/CEO

In the May Tourism Chamber Luncheon, industry leaders predicted a grand summer season for the coastline of Texas due to the pent up demand and travel apprehension caused by the pandemic conditions. Short Term Rentals have seen an increase of 16% in our county and 17% in the city of Rockport. Visitors are finding lodging in secluded homes along the water with fishing piers and outdoor recreation nearby. We are learning that guests want contactless, tech-enabled overnight stays. The future of the short-term rental industry is bright with new opportunities for businesses to grow over the coming years as well as for the sector to continue to mature. In many ways, 2021 is looking to be an even more interesting and transformative year as we watch how the industry evolves.

The Hotel Industry will rebound as the visitor feels comfortable. It is going to take unique twists, creative packaging, and attractive amenities to lure visitors to hotels. Our hoteliers meet quarterly to discuss this type of activity. This year the hotel industry in our community has made major strides in the area of online payments for the hotel occupancy tax. The city of Rockport is using a third party payment system. The data collected through this system will be helpful in more efficient marketing and promotion.

Tourism spending continues to play catch up to pre-Harvey numbers. In 2019, Aransas Countys' annual spending totals reached $98.9 million and in 2020, that number rose to $117.9 million, a 19.2% increase. This data is available from Dean Runyan Travel Stats at https://www.travelstats.com/dashboard/texas. As we come out of the pandemic and tourists begin to spread out to other destinations, go on cruises, and travel internationally, we are going to have to work hard to maintain these increases.

Collaboration among local attractions and events will be key "attractors" that give tourists a reason to visit here.

Education Courses and Training will be on Sandy Jumper and my "to do" lists as we continue to innovate and create unique visitor opportunities in our community. Our main sources of gathering knowledge include courses offered by the Texas Travel Alliance through their Unity Dinner, Tourism College and Travel Summit and the Texas Association of Convention and Visitors Bureaus through their summer and winter conferences.

We look forward to implementing this campaign post pandemic and navigating the challenges of this ever changing world.

Respectfully yours,

Diane Probst, CCE
President/CEO



Sandy Jumper, CTE, TDM

The Journey Forward!

By Sandy Jumper, CTE, TDM
VP of Marketing and Promotion

It seems the past few years, my beginning paragraph in this marketing plan started with talking about the challenges. I promised myself I wasn't going to do that this year. It felt as though it was a jinx!. So I am starting this letter with a positive note of moving forward on this journey...

Moving forward on this journey came early for us. Whatever it took to move ahead, we did. From virtual HummerBird Celebration to ZOOM meetings to promoting our outdoor venues. As we were unable to promote our area in the usual ways, we looked for other outlets. “Taking it Outdoors” seemed the natural thing to do. We promoted the beach and fishing as social distancing activities, outdoor dining and take-out promoting our restaurants, along with hike and bike trails and Aransas Pathways venues. We put great emphasis on birding as well. Aransas County’s 150th Anniversary celebration became a major focus for us as we helped with promotion and organization of events. We also took time to put together a community video with all local talent and upped our list of “51 Things to Do“ to “100 Things to Do”.

Spring Fling was canceled but the writers continued to write about our community and promote our outdoor activities. The Texas Outdoor Writers Association is making plans to bring their 2022 conference to Rockport-Fulton in February. Once again, USA Today’s 10Best has us in the top 5 of USA Today’s 10 Best Small Coastal Towns.

As we journey ahead into the 2021-22 year, we have refocused our programs such as Charmer Tours have now become Training/Tours to better educate our volunteers. Hospitality Training has been updated. Social media is starting to return to some normalcy and we have resumed “Tourism Tuesday” which is a live broadcast of the week’s activities. We encourage everyone to like and share posts from our Social Media channels. Our main Facebook Page is: VisitRockportFulton, as is our Instagram. Our Twitter Page is CharmofTxCoast. Always remember to #findyourselfinrockportfulton.

We continue to use new and innovative digital programming such as geographically fencing around our targeted area and specific audiences. Our email program has grown to over 75,000 people, who receive our monthly calendar.

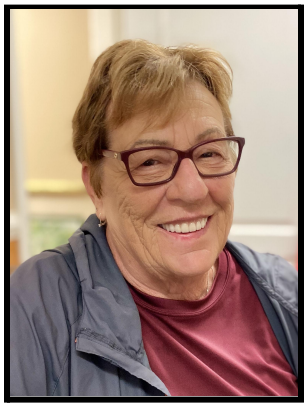
Through the pandemic we discovered outlets available to us that we never thought to use before. We have learned that meetings don’t always require a live audience, and that events can actually be held online. A take-away is that we plan to continue with our Live events but will also keep an added online component when possible, such as the 2021 HummerBird Celebration as we will offer several of our programs live and virtual.

As always, I want to extend my thanks. I appreciate the Chamber and the community’s support in our efforts to promote Rockport-Fulton. I want to say a very special thanks to our three governmental entities: Aransas County, City of Rockport, and Town of Fulton for your support and for keeping our community on an upward progression! Thank you to Chamber President/CEO, Diane Probst; TDC Chair and Co-Chair, Jessee Pilgrim and Hannah Miller, and our remarkable Tourism Development Council Also thank you to the Chamber staff and to all the entities who support tourism. Thanks to our guests who “Find themselves in Rockport-Fulton!”

Visit Rockport-Fulton Visitor Center



Sandra K Marshall, Visitor Center Coordinator



Claud Harris, Visitor Center Charmer Chairman

Call the Rockport-Fulton Visitor Center and you will hear "It's a great day in Rockport-Fulton". Our Visitor Center volunteers aren't speaking of the weather…although most of the time it is pleasant. They are referring to the attitude and ambiance of our community. Our Visitor Center is fortunate to have over thirty Volunteers "Charmers" who work 1-2 times per month promoting the area. These Charmers are the face of our Visitor Center and are here to serve the visitors to the Rockport-Fulton area. They are a vital part of our establishment.

We continue to assist more than 15,000 visitors each year! We keep track of the number of guests who enter the Visitor Center. There is a sign-in sheet to enter the zip codes and we collect email addresses to send our monthly events calendar.

Upon entry to the Visitor Center, guests may spend time looking at the map room, our Aransas County history timeline and the viewing panels. We often get comments about how much it is like a museum. We have a Historical Driving Tour along with numerous brochures, maps and materials for the area. We are looking into a new exhibit in the near future. We have a small area for the kids to do crafts or color pictures. We are also a pet friendly facility, so guests feel welcome to bring in their4-legged kids.



Our Visitor Center has a gift shop and walls of local and regional information



Each month our volunteers are trained and treated to a local restaurant

Tourism Development Council Overview

The Tourism Development Council (TDC) is an 18-member representative mix of businesses, individuals and government officials. TDC, also known as The Council, is the governance aspect of the marketing and promotion effort. The Council sets goals and objectives for the year. It identifies prospective target groups and studies the types of visitors who are coming here and why they come. This information allows the Council to make informative and effective decisions. There are six meetings per year.

A creative team, media buying experts, and Chamber staff review ads for their placement and creativity, length of run and return on investment, budgeting, etc. As a result, a multi-page Marketing Plan is created.

The combined efforts of the above and a lot of energy result in a plan to impact our economy through tourism in the Rockport-Fulton area. Current members of the Council are:

2020-21 Tourism Development Council Members

Jessee Pilgrim, Pelican Bay Resort, Chairman
Hannah Miller, Goin Coastal, Vice Chairman

Bubba Casterline, Aransas County Commissioner
Andrea Hattman, Rockport City Councilwoman
MaryAnn Pahmiyer, Town of Fulton

Robert Mitchell, Chairman of the Board
Donna Townsend, Chair Elect of the Board
Jatin Bhakta, Hampton, Fairfield, LaQuinta
Ramona LeBlanc, Boiling Pot Restaurant
Craig Griffin, Inn at Fulton, TG's, Charlotte Plummers
Luis Puron, Rockport Center for the Arts
Pam Stranahan, History

Amy Garcia, Real Estate
Justin Parkoff, TexasMaritime Museum
Eric Soness, Rockport Little Theatre
Dawn Huff, Miss Kitty's Fishing Getaways and Short-Term Rentals
Dawn Walker, Angler's RV Retreat
Diane Probst, President, CEO Rockport-Fulton Chamber of Commerce
Sandy Jumper, VP of Marketing and Promotions, Rockport-Fulton Chamber of Commerce

Media Buyers:
Brandon Thompson of Helen Thompson Media, San Antonio
Stacey Schneider of Helen Thompson Media, San Antonio
Marketing Research: Deb Prost, Prost Marketing Research

Annual Marketing Workshop March 25, 2021 with 4-hours of review, discussion, input and direction. Reviewed latest research, analytics, ad campaign and goal status of the 5-year Strategic Plan for Tourism



Situation Analysis

The Rockport-Fulton Chamber of Commerce is under contract with the City of Rockport, Town of Fulton and Aransas County Commissioners' Court to advertise and promote the community jointly using funding from the hotel occupancy tax. Expenditures of the hotel occupancy tax are required by statutory law to be spent to directly enhance and promote tourism and the convention and hotel industry.

Tourism is a good investment of taxpayer dollars – for the state of Texas every $1 spent on Texas travel advertising, it generates $7 in return tax revenues.

Hotel occupancy tax imposed on an overnight stay in Rockport, Fulton or the County totals 15%. To break that down, each governmental entity collects 7%, the state receives 6% and the remaining 2% is the Aransas County Venue Tax. The Venue Tax is funding the Aransas Pathways Projects (birding sites, kayak launch areas, history sites and center, hike and bike trails) and the Aquarium at Rockport Harbor.

Pre-Harvey, we had around 1,500 hotel/motel/condo/B&B rooms. We did realize an increase in the number of rental units using Air Bed & Breakfasts (Airbnb) and Vacation Rentals By Owner (VRBO) services. In the chart provided in the Appendix titled Visitor Analysis, we can estimate the number of hotel based visitors, day trippers, total number of visitors due to second home owners and projected number of RV based visitors to obtain our total number of visitors annually. Yes the data – based on this set of assumptions – shows 1 million prior, and much less now. Assumptions can always be changed as definitive data becomes available.

During January, February and March, RV Park occupancies reach 95 %. We have more than 6,500 RV spaces (hookups) so that translates to approximately 3,000 - 5,000 Winter Texans adding to our population during the winter months during peak periods. The Winter Texans impact our economy by their spending during these months when they eat at our restaurants, gas up their vehicles, get groceries and assist volunteering in many of our non-profit organizations and churches.

Our community entertains over 100,000 people each year through events alone.

Our local attraction leaders and staff gather monthly to collaborate and coordinate calendars. This area is fortunate to have many local attractions to enhance the visitor experience. Those local attractions include Rockport Beach, Aransas National Wildlife Refuge, Goose Island State Park and the Big Tree, Fulton Mansion, Texas Maritime Museum, Rockport Center for the Arts, Aquarium at Rockport Harbor, Key Allegro Island, Connie Hagar Wildlife Refuge and Sanctuary, Golf Courses, Community Aquatic Park, Memorial Park, Lamar Cemetery, Stella Maris Chapel and Schoenstatt Shrine, Copano Causeway, Bay Education Center Science on a Sphere, the new Fulton Convention Center, Fulton Schoolhouse Museum, Rialto Theatre, piers, and harbors and Aransas Pathways where sites for additional recreation and activities for birding, history, kayaking and hike and bike trails exist.

Market definitions are:

- Core – Cities within a 200 mile radius. (San Antonio, Austin, Houston)
- Secondary – Cities within a 75 mile radius.
- Out of State – Minnesota, Michigan, Iowa, Illinois, Wisconsin, Kansas, New York and Canadians are the major states/countries where our winter visitors originate from.



Social Media continues to be a major form of communication. The post to the left is the Fulton Fishing Pier posted in January. This post reached well over 161,000. With 20,219 engagements, this post was proof of the pent-up energy of the viewers and the need to get outdoors.

Collateral materials include:

- General brochure/New Welcome piece
- 100 things to do list (updated from 51)
- Pathways Map
- Lamar "Across the bridge" brochure
- Event Listings
- Events and Fishing & Crabbing Rack Card
- Fishing Guide List
- Birding Boat Tour Sheet
- Restaurant listing
- Visitor Map

Professional affiliations include:

- Texas Assoc. of Convention and Visitors Bureaus
- Texas Travel Alliance (Formerly TTIA)
- Texas Hotel and Lodging Association
- Texas Festivals & Events Association
- Texas Parks & Wildlife / Great Texas Birding Classic / Paddling Trails Program
- Texas Tropical Trails
- Texas Independence Trails
- Texas Department of Economic Development – Tourism Division
- Texas Department of Transportation – Tourism Division
- Texas Coastal Bend Regional Tourism Council
- Texas Chamber of Commerce Executives/Texas Assoc. of Business
- US Chamber of Commerce
- Texas Outdoor Writers Association



Texas Hospitality Award: Sandy Jumper was one of two recipients of the Texas Hospitality award. This award was given by the Board of the Texas Travel Alliance at the annual Unity Dinner in Austin. The other recipient was Dottie Bossley, from Galveston CVB.

Serving on State Boards: The Texas Travel Alliance and the Texas Chamber of Commerce Executives are two boards Diane Probst serves on to share and collaborate on a monthly basis. Sandy Jumper serves on the Membership Committee of the Texas Association of Convention and Visitor Bureaus.

Target Market - It is unrealistic to think we can attract everyone to our community. We have defined our target market through ongoing marketing research with Prost Marketing. Defining our target market has helped decide where to commit resources and what kinds of promotional methods and messages to use. Our defined target market is the following:

1.) Targeted priority travel areas
   - Feeder Markets (San Antonio, Houston, Austin/New Braunfels)
   - Special Interest Categories (General/families with kids, fishing, birding, art, and history)

2.) Targeted (Primary) Adults 45+, college plus educated with household income levels of $100K+
3.) Targeted (Secondary) Adults 25-54 with some college education and household income levels of $75K.

** Source: Prost Marketing, San Antonio, Texas*

ZOOM Interviews became the norm throughout the pandemic

KENS 5 TV Discussing area outdoor activities.




Photo by: Manuel Venegas Jr./KRIS 6

Press Conference for Restaurant Weeks generated good press throughout

Aired numerous times during the month of April

Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

This offers us a realistic assessment of our destination's total picture. Strength is an asset that can be used to improve our competitive position. A weakness is just the opposite – a resource or capability that may cause us to have a less competitive position, which can adversely affect tourism. Opportunities are developed from our positive circumstances. Threats are viewed as problems that focus on our weaknesses and create a potential negative situation. A competitive and environmental assessment is a factual analysis that is both objective and subjective. This analysis includes looking at our competition, looking at ourselves as a community, and looking ahead to the next five years.

Strengths

Safe and Clean Place to Visit
Variety of outdoor activities;
Fishing, Kayaking, Beach,
Birding, Jogging, Sailing, Kite Flying,
Picnicking, Bike Riding, etc.
Coastal friendly community
User friendly community
Strong Artistic community
Lots of events
Great reputation and leadership
Lots of Attractions/things to do
Great volunteer resources
Local pride in Community
Blue Wave Beach
Nice Visitor Center
Pleasing climate
New evolving businesses
New and better construction
Overall maintenance of facilities is good
Well-kept areas in major thoroughfares along 35

Weaknesses

Workforce availability
Weak in housing and affordable pricing
Quality of workforce
Not enough youth activities and hang-out places
Communication
Insurance and flooding
Inconsistent messages from political entities
Shortage of funding
Local grant competition
Local businesses tapped out
Increasing costs to run a business

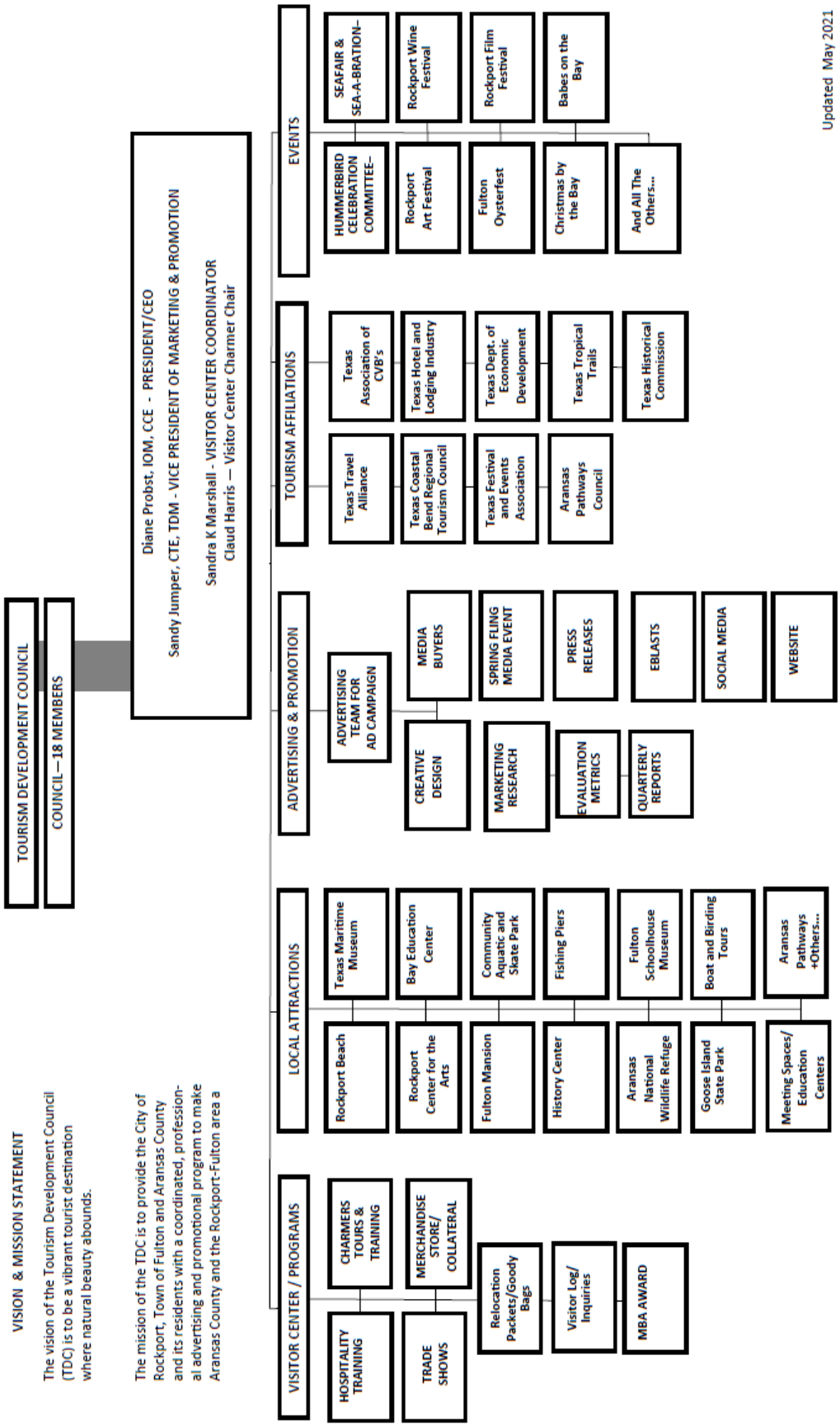
Opportunities

Rebuilding in all communities
AD campaign after George Strait
Advertising businesses are open
Destination weddings and destination packaging
Building bigger and better
Vacant land and location for new developments
Business travelers (nearby plants)
Staycations, hometown vacations
Huge national spotlight
Corpus Christi weekenders and date weekends
Capturing pent up demand

Threats

COVID 19 Looming
Weather -*Hurricanes, flooding, fires natural disasters*
No workers
Bacteria in water
Pace of recovery
Loss and damage of local businesses
FEMA/Flood mapping, insurances rising
Advancing technology and keeping up
Social Media negative coverage
Infrastructure
Not having operating funds to support projects.
Graduates not returning to our community

Marketing and Promotion Program Organizational Structure



Goals & Objectives

During this year's March Rockport-Fulton Chamber of Commerce "Tourism Marketing Workshop", elected officials, members of the Tourism Development Council, media buyers of Helen Thompson Media and our marketing research firm – Deb Prost Marketing of San Antonio reviewed past performance, data, future promotion possibilities and set goals for the coming year. Prior to the goal setting process, research data studies completed over the course of several years were reviewed. This helped bring forward a more clear and thorough picture for better overall decision making. The sessions and interviews focused on our accomplishments towards our 5-year Strategic Plan for tourism for Aransas County. The top goals identified by the group, are listed below:

Goal #1: Develop, Implement, Market On-Going Evening Excitement/Activities

Goal #2: Visually Communicate Post-Storm Rebuilding To Date

Goal #3: Develop Consumer Packages And Then Market Them

Goal #4: Encourage More Use Of Aransas Pathways Sites

Goal #5: Training For Hospitality Employees

Goal #6: Food And Beverage Concessions On The Beach

Goal #7: Increase/Enhance Festivals

Goal #8: Build The Meeting Market (Particularly Mid-Week)

The Tourism Strategic Plan is available upon request where you will find the method/steps, obstacles, responsibility, milestones, and measurements.

Strategy Forward:

Increase outdoor boards up to $50,000. That will allow us to get better boards and extend the contract for a month or 2 longer. It all depends on supply and demand, but we feel comfortable that $50,000 will get us a really good program.

For Digital, we are spending $81,000 over 9 months. We want to take that up to $125,000 to allow us to buy over 12 months, increase our presence and add in more Geo-tracking.

More analytics derived from mobile devices.

Increased emphasis on midweek business and leisure travelers by targeting organizations through a sales and services approach.

Media Selections

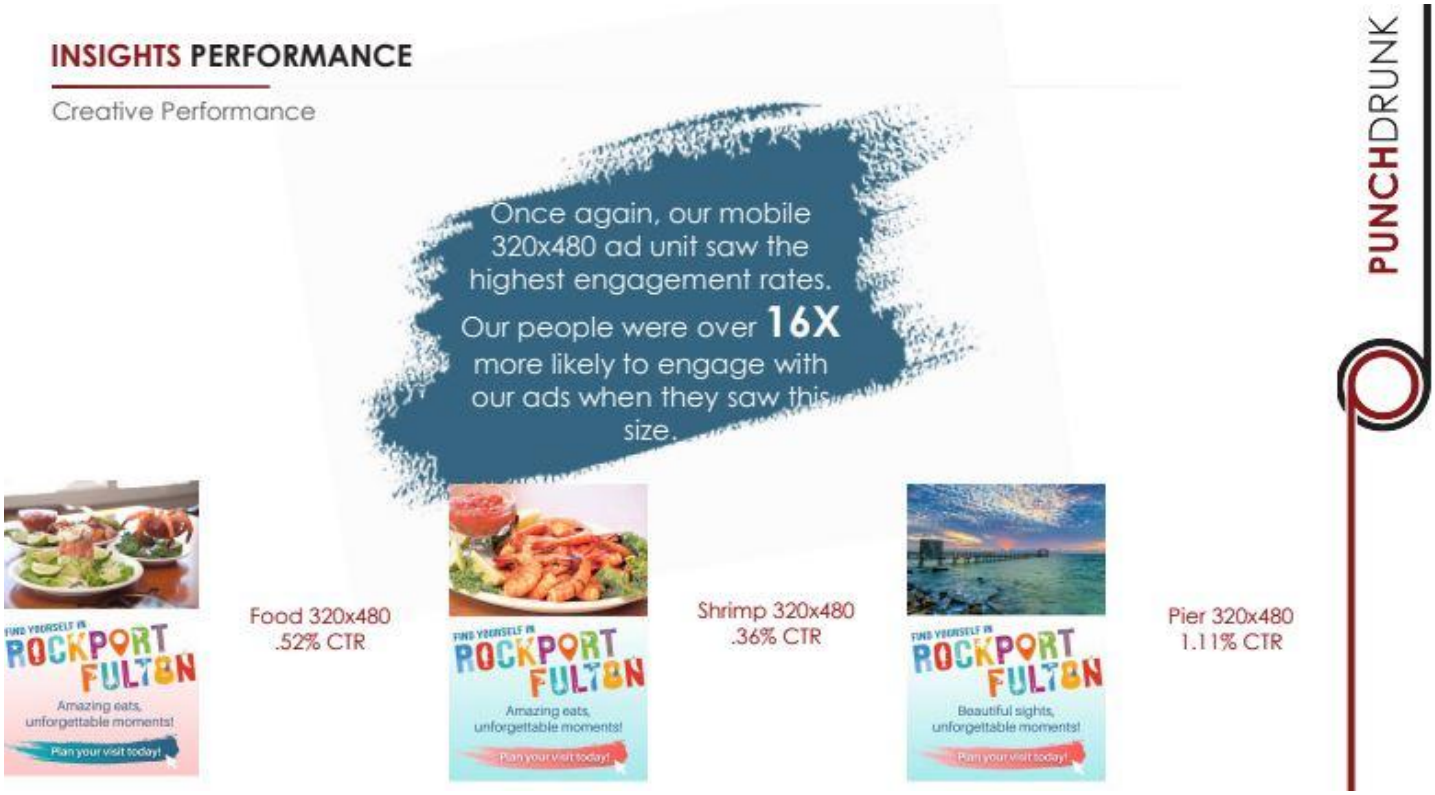
The media is selected with assistance from Chamber staff through the expert leadership of the Helen Thompson Media Team.

A full report of the media selected and placement is a separate attachment or available upon request.

Evaluation and metrics

The tools used to measure the success of the marketing efforts are in the appendix section of this plan. Prost Marketing has provided excellent support to this organization since 2004. Although website analytics, visitor center numbers, inquiries, emails, reader responses, ad responses, surveys and others are used in the measurement process, the main areas of measurement for the past year are:

- Venue Tax
- Hotel Occupancy Numbers
- Zip Codes Collections
- Hotel Tracking
- 5-Year Strategic Plan
- Google Analytics
- Target SA Survey Questions
- Mobile Phone Data



2021-22 Proposed Budget

Revenues						
Rockport	450,000.00					
Fulton	100,000.00					
County	50,000.00					
Total	**$600,000.00**					
Expenses						
Accounting	2,800.00		Annual Audit			
Administrative Services	81,300.00		Admin Reimbursement for overhead			
Advertising & Promotion	477,000.00		See detail on Media Selection Sheet			
Contract Services	1,500.00		Miscellaneous			
Conference Fees	3,200.00		Staff conferences related to tourism			
Dues & Subscriptions	1,500.00		State and regional organization partners			
Event Funding Assistance	3,000.00		Spring Fling Media Event			
Food, Beverage & Meals	3,700.00		Groups, Greeters, Media, etc.			
Maintenance & Repairs	2,500.00		Repair equip., Signage			
Mileage & Travel	6,000.00		Trade Shows, workshops, trainings, conferences			
Postage & Freight	3,500.00		Bulk to Visitor Centers, Travel Centers			
Printing & Publication	7,700.00		Gen. Brochure, 100 TT, Bags, Visitor Maps			
Prizes, Gifts & Awards	2,500.00		Basket Promotion Items, Awards, etc.			
Rentals & Fees	1,250.00		Booth Rentals, Meeting Coordinators			
Supplies	1,000.00		Promotion giveaway items, banners, etc.			
Telephone	500.00		800# Tourism line, Internet Service			
Website Maintenance	1,050.00		Dev. site, monthly updates, etc. for first year			
Total	**$600,000.00**					
Net gain/loss	0					

Venue Tax Aransas Pathways tops ½ million in collections

			Harvey			COVID	
Venue Tax	2015	2016	2017	2018	2019	2,020	2,021
Jan	19,291.73	20,517.67	18,584.84	9,395.80	10,710.93	18,226.59	20,530.64
Feb	17,056.41	14,862.15	24,111.58	10,989.07	13,688.02	18,303.80	17,201.09
Mar	18,700.25	24,882.69	27,014.94	8,451.52	12,868.93	24,719.74	24,449.32
Apr	34,822.25	39,051.27	45,019.00	25,783.43	27,787.11	28,441.38	
May	34,601.22	29,974.18	38,150.41	26,644.19	24,441.83	11,144.83	
Jun	39,416.11	43,457.29	39,913.39	19,039.65	34,679.91	45,371.58	
Jul	71,101.27	69,323.92	71,707.64	38,911.54	60,122.74	81,591.75	
Aug	84,116.81	85,220.95	78,603.01	39,534.97	68,230.56	70,289.34	
Sep	60,881.23	44,607.36	23,628.37	30,495.66	41,781.19	74,972.18	
Oct	43,508.17	36,064.77	20,693.21	26,648.66	37,427.96	59,465.74	
Nov	27,465.03	33,854.16	7,101.65	20,180.66	35,157.38	43,802.50	
Dec	35,447.43	18,324.24	8,213.95	16,259.99	22,852.30	30,883.40	
Total	486,407.91	460,140.65	402,741.99	272,335.14	389,748.86	507,212.83	62,181.05
			69,711.36			61,250.13	
			11% down			1.5% up	
* Cash basis accounting							
* Enforcement (rentals) added January 2018							
* Pent Up Demand March 2020 to December 2020 due to COVID							

In Spite of COVID conditions, Aransas County collected more than $507,000 in Venue Tax last year. These are restricted funds by the voters to fund Aransas Pathways History sites including Birding sites, Kayaking launch areas and Hike and Bike Trails.This indicates a strong rebound for coastal activity. We have all (local residents as well as our visitors) come to enjoy the services and amenities provided by Aransas Pathways.

This Venue Tax Chart:

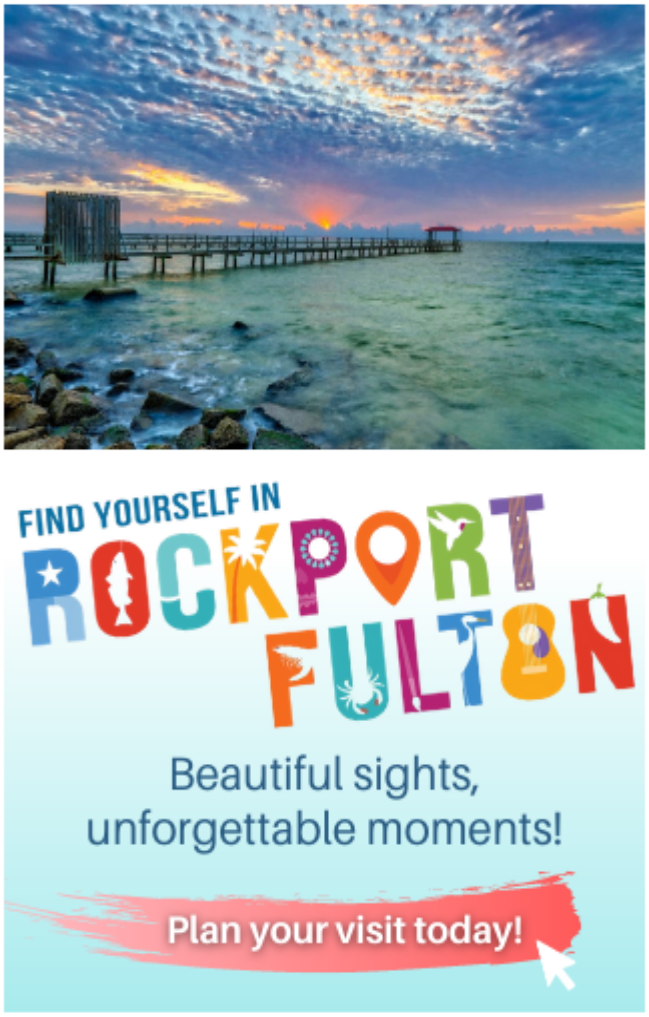
- Gives the overall performance of a flat two percent of all overnight stays of those less than 30 days.
- Keep in mind this is done on a “Cash In” basis so the amounts are recorded when they arrive and not when they are spent.

Market	Media Type	Unit #	Creative	Contract Dates	Install Date
Houston	10' x 32' Bulletin	61176.1		4/19/21 – 9/19/21	4/21/21
San Antonio	14' x 48' Bulletin	4167		4/19/21 – 9/19/21	4/21/21
Dallas/Ft. Worth	14' x 48' Bulletin	02_7853O		4/19/21 – 9/5/21	4/20/21
Austin	10'6 x 36' Bulletin	63512		4/19/21 – 9/19/21	4/22/21
Austin	12' x40' Bulletin	44702		4/19/21 – 9/19/21	4/27/21
Austin	10' x 32' Bulletin	44392		4/19/21 – 9/19/21	4/20/21
Houston	12' x 32' Bulletin	4033		4/19/21 – 10/18/21	4/21/21

10 X 32 BULLETIN #44392
I-37 2.9 MI S/O US 281 W/S F/N













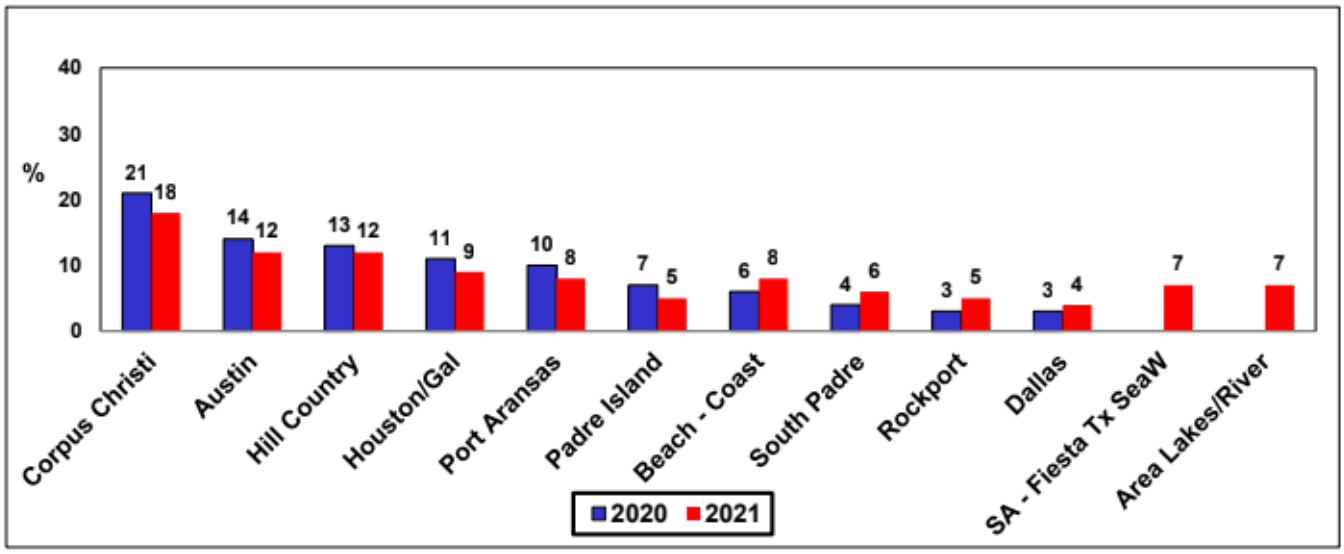
:10 TV Beach Commercial

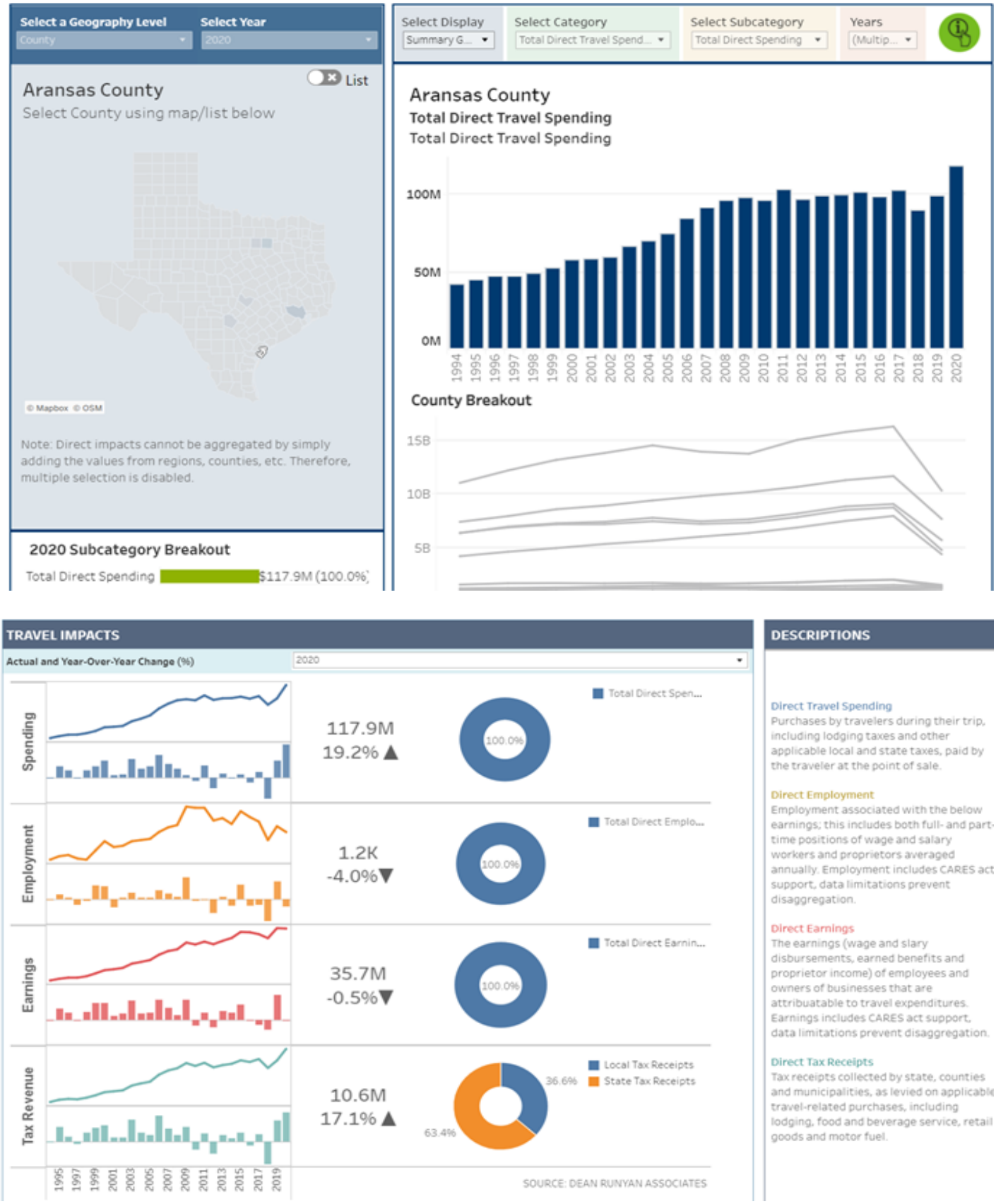


:15 TV Food & Shopping Commercial

DESTINATIONS SAN ANTONIANS WOULD THINK TO TRAVEL TO WITHIN A 3-HOUR DRIVE OF SAN ANTONIO (UNAIDED)

- San Antonio consumers were asked to type in which leisure travel destinations or location they might want to travel to for a getaway or family vacation within a 3-hour drive of San Antonio.
  - While the beach destinations continued to dominate overall, the percentages for all destinations mentioned were generally a few percentage points less vs in the past
  - The only destinations increasing were generic references to "beach/coast," Rockport – Fulton (increased from 3% to 5%), and South Padre (from 4% to 6%.)
  - Responses new this year (reflecting consumers staying closer to home) include:
    - 7% each are staying in and around San Antonio (Alamo, Fiesta Texas, SeaWorld), or going to area lakes and rivers (LBJ, McQueeney, Horseshoe Bay, Medina, San Marcos, Guadalupe)
  - References to the Hill Country, Austin, Houston/Galveston remained within one to two percentage points from the 2020 wave





Source: Dean Runyan Associates https://www.deanrunyan.com/economic-impact

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.G.ii.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the Rockport-Fulton Chamber of Commerce Hummerbird Committee.

SUBMITTED BY: Diane Probst and Sandy Jumper, Rockport-Fulton Chamber of Commerce

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY

FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Requested FY 21-22
$1,500	$1,500	$1,500	$1,000	$1,500	$1,250	$1,250	$1,500

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

Rec'd 5-28-2021
by City Secretary

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: 5-7-21 **Project Title:** HummerBird Celebration

Organization and Contact Information

Name of Organization: Rockport-Fulton Chamber of Commerce

Address: 319 Broadway

City, State, Zip: Rockport, TX 78382

Contact Name: Sandy Jumper

Contact Email: Tourism@1.Rockport.org

Contact Phone Number: 361-729-6445

Website Address for Event or Sponsoring Entity: WWW.rockporthummingbird.com

Type of Organization: ☐ Governmental ☒ Non-Profit ☐ Private/For Profit

Tax ID#: 74-1066091 **Organization's Creation Date:** Charter 1952

Purpose of Organization: To impact the economy & Support the Community

Summary of Expenses and Funding Sources

HOT Category*	Funding Sources: Organization	Others	City HOT	Total
Convention Center/Visitor Information Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$	$	$ 1500.00	$
Promotion of the Arts	$	$	$	$
Historical Restoration & Preservation	$	$	$	$
Sporting Events	$	$	$	$
Total	$	$	$	$

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: ☑ Yes ☐ No

Project Summary

Name of Event or Project: Hummer Bird Celebration

Date(s) of Event or Project: September 16-19

Primary Location of Event or Project: Rockport-Fulton High School & Middle Sch

How many years has this Event or Project been held? 32 **Amount Requested:** 1500-

How Funds Will Be Used: Advertising in birding Publications & online

Primary Purpose of Funded Activity/Facility: TO impact the economy in a normally slow period and bring awareness to our natural resources, namely the Hummingbird Migration

How Many Visitors Are Expected for the Event? Appr. 5000

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 75%

How Many Room Nights Are Expected to be Sold Because of the Event? 75% of Attendees

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event:

Please complete the table below for the most recent three years of the event or project:

Event Date	Funding Sources			Total	Room Nights Sold
	Organization	Others	City HOT		
2018	$	$	$ 1500.00	$	
2019	$	$	$ 1500.00	$	
2020	$	$	$ 1500.00	$	

How will you measure the impact of your event on area hotel activity?

Hotel Occupancy Numbers
Room nights Sold
Survey Attendees
Collect Zip Codes
Capture Origins of attendees through online ticket system

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.:

$10,000 - $13,000 from other Sponsors

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed:

- ☐ Direct Mail $ 1500
- ☐ Social Media $ 1000
- ☐ Newspaper $ 500
- ☐ Telemarketing $
- ☐ News Releases $
- ☐ Television $ 1000
- ☐ Radio $
- ☐ Other $ Magazine & online Eblast

What geographic market areas do you plan to reach with your advertising and promotions?

Austin
Corpus Christi, Victoria regional areas
Houston
San Antonio
Birding Enthusiasts across the U.S. & internationally

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?: over 1 million

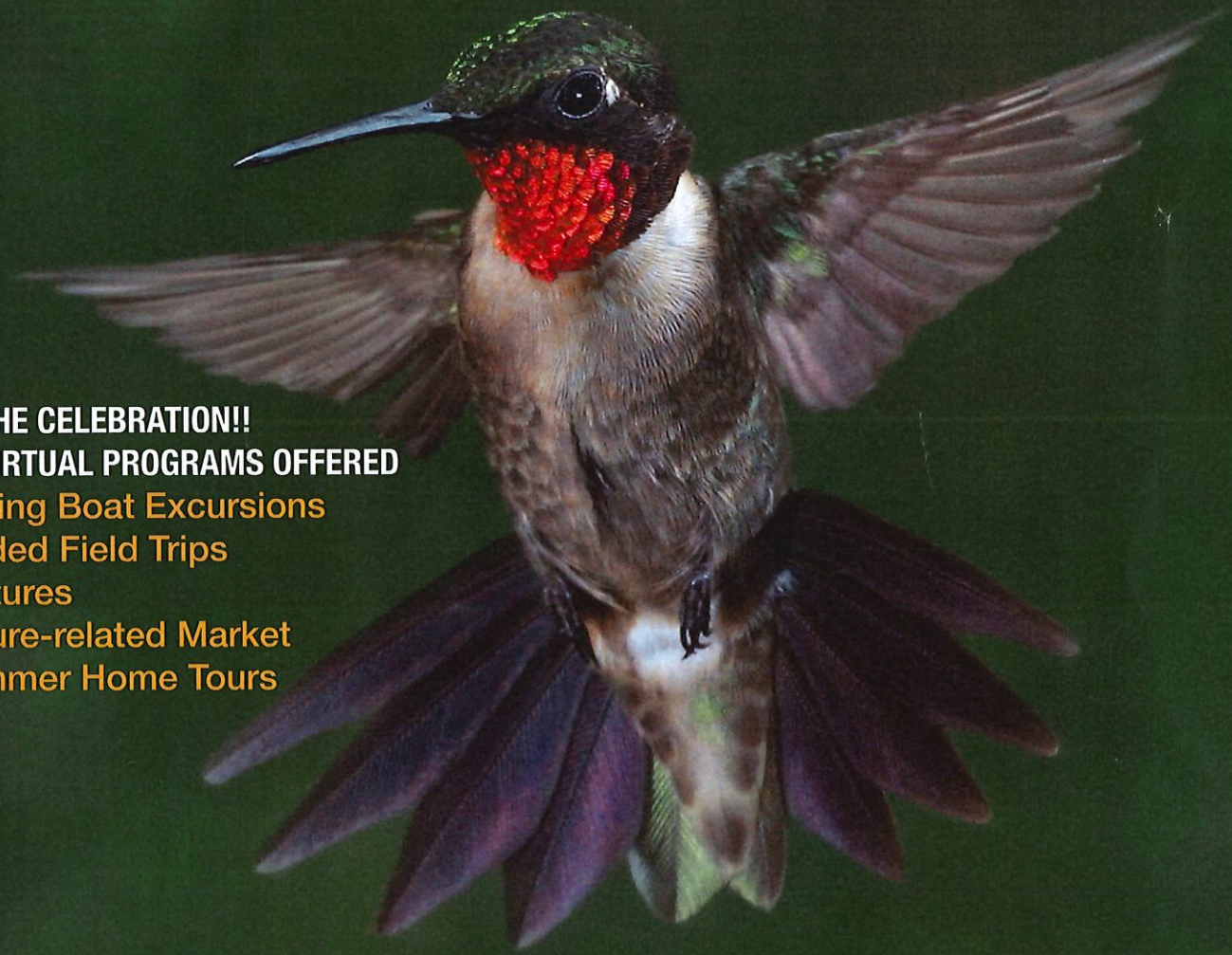
Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

☑ Yes ☐ No

33rd HummerBird Celebration

www.RockportHummingbird.com

2021 September 16–19



ENJOY THE CELEBRATION!!
LIVE & VIRTUAL PROGRAMS OFFERED

- Birding Boat Excursions
- Guided Field Trips
- Lectures
- Nature-related Market
- Hummer Home Tours

Join us for the celebration!
@visitrockportfulton
1-800-242-0071
Photography by Juan Bahamon

FIND YOURSELF IN ROCKPORT FULTON

HummerBird Celebration News

Event dates: September 19-22, 2019

www.rockporthummingbird.com

319 Broadway, Rockport, TX 78382 (361) 729-6445 or 800-242-0071

Join us for the 31st annual HummerBird Celebration in the coastal Texas towns of Rockport and Fulton, Texas. We are excited about our 31st year. We hope to have a spectacular fall Migration of Ruby-throated Hummingbirds, the stars of the show. You might also see Rufous, Black-chinned, and Buff-bellied Hummingbirds. We're excited! We work really hard to offer something for everyone, from backyard birders to more experienced birders. Topics and activities are available to meet most interests in: birds, hummingbirds, butterflies, and habitat development in your own backyard. See schedule for pricing, times and locations.

COME EARLY! - Visit select Hummer Homes starting the week prior to the event on Saturday, Sept. 14. This list can only be obtained at the Rockport-Fulton Chamber Visitor Center upon arrival.

The 2019 T-SHIRT ARTIST is local artist Sue Bonnar. She'll autograph T-shirts at her booth in the Hummer Mall during the event.

ARANSAS PATHWAYS CENTER AND-BRIDGE - Free. All day. Interpretative Signage. Maps of the entire venue project. Located just north of the Wal-Mart on Business 35 at Tule Creek West.

THURSDAY EVENTS:

(After school, vendors setup in school cafeterias)

SELF-GUIDED HUMMER HOME Booklets are available at the Chamber office. Home Owners welcome you from dawn to dusk Thursday through Sunday.

2-HOUR BOAT BIRDING TRIPS with Captain Tommy Moore on "The Skimmer" departs from Fulton Harbor. See schedule.

ARANSAS PATHWAYS EVENT Join in as volunteers set you up as a card playing nature lover at 10 a.m. Thursday, Sept. 19 at the Pavilion Center located north of the Wal-Mart on Business 35 at Tule Creek West. Prizes and fun for all.

SPEAKER PROGRAM - 3:40 pm "Napoleon: The Ruby-throated Hummingbird" Speaker: Glenn Olsen. Location: Saltwater Pavilion

WELCOME RECEPTION - 5 pm – 6 pm - Enjoy Wine and Cheese along with special announcements and introductions. Location: Rockport Center for the Arts, 106 S. Austin, Downtown Rockport.

KEYNOTE PRESENTATION AND DINNER – 6:30 pm - 8:30 pm – "Vibrant Migrants" by Birdwatcher's Digest Birder of the Year and nationally recognized educator Martha McLeod. Nikki Rajput, Creative Conservationist from India. They will enlighten attendees with presentations on preservation, birds, and art. Dinner includes Texas BBQ, Smoked Chicken and all the trimmings plus cobbler. Location: Saltwater Pavilion, 212 Seabreeze Dr. , Rockport, TX 78382 Entry to beach included in registration.

FRIDAY EVENTS:

♦**BUS BIRDING TRIP** to Welder Wildlife Refuge led by expert birding guides Greg Miller and Glenn Olsen. Enjoy a trip on a ranch managed for wildlife including portions of the Mission River and a lake. Bus departs 6:30 am from Bus Stop between Hummer Malls, will return before for lunch.

2-HOUR BOAT BIRDING TRIPS with Captain Tommy Moore on "The Skimmer" departs from Fulton Harbor. See schedule.

HUMMER HOME GUIDED BUS TRIPS – Visit 3 homes guided by experienced birders, and see exclusive hummingbird banding by Master Bander Susan Heath.

SPEAKER PROGRAMS 10:20am - 6pm in Auditorium and Middle School Band Hall. 5pm Keynote is Sky King Falconry with "Raptors Revealed" - Birds in flight indoors - in the Auditorium.

BIRD PHOTOGRAPHY CLASSES - Join expert photographers John Martell, or Stephen Fisher. See schedule for times. Location: Inn at Fulton Harbor

SELF-GUIDED HUMMER HOMES - List available in the booklet. Booklet at the event or Chamber office.

BANDING DEMONSTRATION Master Bander Sumita Prasad demonstrates the importance of banding. See schedule for times and location. Open to the Public.

OUTDOOR EXHIBITS all day along the walk between the Malls. Golf cart transportation provided free of charge!

HUMMER MALLS INCLUDE FOOD VENDOR - Shop for bird and nature related products. 9am-5pm in High School and Middle School Cafeterias. See list in booklet and map for directions.

SATURDAY EVENTS:

BUS BIRDING TRIP to Indian Point; Hazel Bazemore Park, led by expert birding guide Brent Ortego and _____ of Cornell University. Bird the varied habitat bordering Nueces River where the famous Hawk Watch is held. Departs 6:30 am from Bus Stop between Hummer Malls, and returns before lunch.

HUMMER BREAKFAST AT THE HISTORY CENTER 8 to 10 am. Join us for the popular Hummer Breakfast at the History Center. Breakfast, features herbs harvested from the extensive garden on the History Center grounds. Admire the beauty and stamina of the hummingbird while enjoying breakfast in the ode to the very nectar and system that supports this one-of-a-kind creature. Come and go style. Seated outdoors under Live Oak trees. Limited to 80 persons. Location: 801 E. Cedar, Rockport

2-HOUR BOAT BIRDING TRIPS with Captain Tommy Moore on "The Skimmer" departing from Fulton Harbor. See schedule.

HUMMER HOME GUIDED BUS TRIPS – Visit 3 homes guided by experienced birders, and see exclusive hummingbird banding by Master Bander Susan Heath.

SELF-GUIDED HUMMER HOMES - List available in the booklet. Booklet at the event or Chamber office.

BANDING DEMONSTRATION Master Bander Sumita Prasad demonstrates the importance of banding. See schedule for times and location. Open to the Public.

SPEAKER PROGRAMS 10:20am – 6pm in Auditorium and Middle School Band Hall. Keynote speaker is Greg Miller, the character of the Hollywood movie The Big Year. Speaking on "Maximizing Your Birding Efficiency" at 5 pm in the Auditorium.

BIRD PHOTOGRAPHY CLASSES - Join expert photographers John Martell, or Stephen Fisher. See schedule for times. Location: Inn at Fulton Harbor

OUTDOOR EXHIBITS all day between the Hummer Malls in the grassy area. Golf cart transportation provided free of charge!

HUMMER MALLS INCLUDE FOOD VENDOR - Shop for bird and nature related products. 9am-5pm in High School and Middle School Cafeterias. See list in booklet and map for directions.

SUNDAY EVENTS:

BOAT BIRDING 4-HOUR BRUNCH-ON-THE-BAY TRIP with Captain Tommy Moore on "The Skimmer" offers extensive bay birding. The boat offers inside and outside exposures on two decks, and restrooms.

BIRDING TOUR OF TEXAS STATE PARKS IN SOUTH TEXAS – Head to Goose Island State Park in historic "CCC" building with presentation followed by a birding tour to look for birds of the Coastal Bend. Led by expert Ben Horstmann. 8:30 to 11:30 a.m. Pastries, juice and coffee provided.

HUMMER HOME GUIDED BUS TRIPS – Visit 3 homes guided by experienced birders, and see exclusive hummingbird banding by Master Bander Susan Heath.

SELF-GUIDED HUMMER HOMES - List available in the booklet. Booklet at the event or Chamber office.

SUNDAY SPEAKER PROGRAMS 10:20-11:40am in Middle School Band Hall.

OUTDOOR EXHIBITS all between the Hummer Malls in the grassy areas. Golf cart transportation provided free of charge!

HUMMER MALLS INCLUDE FOOD VENDOR - Shop for bird and nature related products. 10am-3pm in High School and Middle School Cafeterias. See list in booklet and map for directions.

HummerBird Celebration Advertising Placement and Add-ed Value

Heavy PR	0.00	Press releases six weeks prior, TV shows, interviews, etc.
Direct Mail NewsLetter	2,500.00	Mail to past attendees mid-June
Constant Contact Emails - Bob's email to ma	0.00	Schedule three times: May, July, Late August
Social Media	750.00	Target advertising setup; create audience
Birding Magazine	1,200.00	Magazine Ad and Two eblasts
Birding ENewsletter	500.00	Get with Paul to see results
KIII TV Ch. 3	750.00	Showcase vendors mostly
Cornell - Living Word	1,000.00	Will run in July (Summer Issue)
	$6,700.00	

HummerBird Celebration Marketing Plan

____ Send Press Release to all media in the Coastal Bend as to featured speakers
____ Help write/update other press releases to send on: vendors needed; volunteers needed; general information
____ Help Sandy give presentation at June 5 City Hall meeting for HB
____ Send information for Poster to Rockport Printing; proof and help distribute to local community
___ Help get HB website all up to date__
____ Post brochure link and description on FB, Twitter and Instagram Accounts (Setup event listing)
____(Use these hashtags: #HummerBird2019 #RockportFulton #Rockport-Fulton etc)
____ Help Sandy with scheduling posts on FB
____ Send link to committee members and ask them to notify their clubs and organizations
____ Call list of group tour companies that might be interested in bringing a bus load of passengers to attend
____ Help Bob create and send out his email inviting attendees to register now
____ Send email blast to 2016 and 2017 registrants inviting them to purchase tickets
____ Develop stand alone constant contact e-blast to promote the event ticket sales this will be sent to Chamber Membership in August
____ List in all Monday Memos mid August to mid September
____ Announce at all August and September Events; BAH, Tool Kit Talks, Network Wednesdays, Regional Chambers, etc.
____ Call 20 businesses that you think would benefit with having a booth at HummerBird and send them to link to sign up
____ Develop a powerpoint slide show promoting the event for us to show at non-profit organization talks
____ Call or stop by llocal birding type businesses to make sure they have 50 copies of the brochure and show them how to access it online
____ Mail 25 copies to Chambers/Visitor Centers in the region and Rio Grand Valley
____ Develop stories for newspaper supplement
____ Search all event listing pages on the internet for birding events; hummingbird events and post our event and link
____ Sign up at ACND Grounds
____ Banner Street Sign up at locations across from Walmart and on FM 3036, can we do a third location South of Town?

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3Giii

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the Rockport-Fulton Chamber of Commerce Seafair Committee.

SUBMITTED BY: Diane Probst & Sandy Jumper, Rockport-Fulton Chamber of Commerce

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY						
FY 15-16	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 21-22**
$ 1,500	$ 1,500	$ 1,000	$ 1,500	$ 1,250	$ 1,250	$1,500

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

Rec'd 5-28-2021
by City Secretary

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: 5-27-21 **Project Title:** Seafair

Organization and Contact Information

Name of Organization: Rockport-Fulton Chamber of Commerce

Address: 319 Broadway

City, State, Zip: Rockport, TX 78382

Contact Name: Sandy Jumper

Contact Email: tourism@rockport.org

Contact Phone Number: 361-729-6445

Website Address for Event or Sponsoring Entity: www.rockportseafair.com

Type of Organization: ☐ Governmental ☒ Non-Profit ☐ Private/For Profit

Tax ID#: 74-1066091 **Organization's Creation Date:** Charter 1952

Purpose of Organization: TO impact the economy & Support the Community

Summary of Expenses and Funding Sources

HOT Category*	Funding Sources: Organization	Others	City HOT	Total
Convention Center/Visitor Information Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$	$	$ 1500.	$
Promotion of the Arts	$	$	$	$
Historical Restoration & Preservation	$	$	$	$
Sporting Events	$	$	$	$
Total	$	$	$	$

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: ☑ Yes ☐ No

Project Summary

Name of Event or Project: Seafair

Date(s) of Event or Project: Oct 8-10, 2021

Primary Location of Event or Project: Navigation District Festival Grounds

How many years has this Event or Project been held? 45 **Amount Requested:** 1500.00

How Funds Will Be Used: Advertising in San Antonio, Houston, Austin, Dallas & Fort Worth markets.

Primary Purpose of Funded Activity/Facility: To impact the economy in a slow period & provide a venue for Community non-profits to fundraise.

How Many Visitors Are Expected for the Event? 10,000 - 15,000

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 3500 - 4000

How Many Room Nights Are Expected to be Sold Because of the Event? 350 - 500

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event:

N/A

Please complete the table below for the most recent three years of the event or project:

Event Date	Funding Sources: Organization	Others	City HOT	Total	Room Nights Sold
Oct '17	$	$	$ 1,000 -	$	
Oct '18	$	$	$ 1,000 -	$	
Oct '19	$	$	$ 1,498.80	$	

How will you measure the impact of your event on area hotel activity?

Poll Hotels via email / Phone calls
Survey attendees
Collect Zip codes
Geofence

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.:

See attached

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed:

- [ ] Direct Mail $
- [x] Social Media $ 400-
- [x] Newspaper $ 300-
- [ ] Telemarketing $
- [x] News Releases $ 1,000-
- [x] Television $ 6000
- [ ] Radio $ 2500-
- [x] Other $ See attached

What geographic market areas do you plan to reach with your advertising and promotions?

Corpus Christi & Surrounding region
San Antonio
Austin
Houston
Texas & Beyond

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?: 1 million plus

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

- [x] Yes
- [ ] No


46th Anniversary
SeaFair
3 Days of Family fun!
OCT. 8-10, 2021
Festival Grounds at Rockport Harbor
For more info: ROCKPORTSEAFAIR.COM
FIND YOURSELF IN
ROCKPORT FULTON
· CARNIVAL & PARADE
· LIVE MUSIC
· MARKET DAYS/ARTS & CRAFTS
· CHILDREN'S ACTIVITIES
· CAR, BOAT, & OUTDOOR EXPO
· CARDBOARD BOAT RACE
· LIVE CRAB RACES
· GUMBO ALLEY
· KIDS UNDER 12 GET IN FREE!
Featuring: SPAZMATICS

October 2021 Seafair Budget

Month	SEP					OCT				NET TOTAL
Week	26.00	2.00	900%	16	23	30	7	14	21	
Television										
KIII-TV										$ -
Spectrum Reach Cable - Corpus Christi										$ 952.00
Spectrum Reach Cable - San Antonio										$ 1,897.41
Production :30 TV spot										$ 150.00
Radio										
KRYS K-99										$ 1,912.50
KMXR Big 93.9										$ 1,062.50
Print										
Rockport Pilot - Seafair Supplement										$ 300.00
Texas Events & Happenings										$ 1,298.80
Outdoor										
Poster Boards										$ 2,200.00
Digital Board - Aransas Pass										$ 425.00
Digital Board - SPID										$ 775.00
Digital										
Social Media - Geotargeting										$ 400.00
TOTAL										**$ 11,373.21**

- ✓ List in all Monday Memos mid September to mid August
- ✓ Build Content Calendar for Social Media Posting
- ✓ Build page in CM, CC, and FB Event
- ✓ Announce at all September and October Events; BAH, Tool Kit Talks, Network Wednesdays, Regional Chambers, etc.
- ✓ Call 20 businesses that you think would benefit with having a booth at Seafair and send them to link to sign up
- ✓ Develop a powerpoint slide show promoting the event for us to show at non-profit organization talks
- ✓ Call or stop by local businesses to see if they want a booth at Seafair
- ✓ Mail 25 copies of poster to Chambers/Visitor Centers in the region
- ✓ Develop stories for newspaper supplement
- ✓ Search all event listing pages on the internet for festivals and events; post our event and link
- ✓ Sign up at ACND Grounds
- ✓ Banner Street Sign up at locations across from Walmart and on FM 3036, can we do a third location South o
- ✓ Build out Media Interviews Chart and schedule interviewees
- ✓ Line up appearances for Crabby the Crab

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$ 7,574.41

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.H.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from RockportFulton.com.

SUBMITTED BY: Brian Grunberger

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY							
FY 14-15	**FY 15-16**	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 2021-22**
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 100,000

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

Rec'd 6-2-2021
by City Secretary

RockportFulton.com

Website and Communications Firm

There is not a single website that can be considered the go-to source for all things Rockport Fulton. We built and have programmed **RockportFulton.com** to be that site. We are proposing the City of Rockport Lease out our website and communications firm to promote tourism and create awareness to everything Aransas County.

Our vision is to help Aransas County become one of the top tourist destinations in Texas, with many more visits than just those who live here. We want visitors from across America and around the world to know when they come here, this is their home away from home.

Our main goal is to drive traffic and business to the Aransas County Rockport Fulton area through our website, social media pages, original content, and PR efforts.

We can handle and manage all forms of advertising and production. We are a full-scale advertising agency with worldwide reach capabilities.

This website will serve as a Tourism hub for anyone looking for information about our area or planning a trip here. It will provide links to local businesses, organizations, events, and attractions while also providing original content on new developments and happenings within Aransas County

We believe that we can increase local economic growth by creating a one-stop-shop online destination for locals as well as visitors of all ages from around the world. This will be accomplished by providing top-quality original content with high engagement rates through our multiple social media platforms including Facebook, Instagram, Twitter, and YouTube. Our web design team has created an easy-to-use mobile-friendly site that will allow users to find exactly what they are looking for in just a few clicks or swipes on their smartphone or tablet device. The site also includes an interactive map feature that allows users to view each business's exact location in relation to other neighboring establishments within walking distance or driving distance from any point on the map!

Our Content has been seen by millions of people and are currently reaching over 100,000 people per week through social media and have over 5000 monthly visitors to our website.

We are proposing the City of Rockport Lease out our website and communications firm to promote tourism and create awareness to everything Aransas County.

We have already made a huge impact though our efforts bringing in 100s of visitors to events we have promoted. Rockport Fulton Market Days, Rockport Fulton Crawfish Festival, Fulton Fishing Pier, and Rockport Battle on the bay BBQ just to name a few.

Thanks for your consideration,

RockportFulton.com

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: _____ **Project Title:**_____

Organization and Contact Information

Name of Organization: RockportFulton.com_____

Address: 1118 Ruby St._____

City, State, Zip: Rockport Texas 78382_____

Contact Name: Brian Grunberger_____

Contact Email: info@rockportfulton.com_____

Contact Phone Number: 424-634-2683_____

Website Address for Event or Sponsoring Entity: RockportFulton.com_____

Type of Organization: ☐ Governmental ☐ Non-Profit x☐ Private/For Profit

Tax ID#: 460-87-9806_____ **Organization's Creation Date:** 2017_____

Purpose of Organization: Promotion Tourism Information event promotion_____

_____

_____

Summary of Expenses and Funding Sources

	Funding Sources			
HOT Category*	Organization	Others	City HOT	**Total**
Convention Center/Visitor Information Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$	$	$	$
Promotion of the Arts	$	$	$	$
Historical Restoration & Preservation	$	$	$	$
Sporting Events	$	$	$	$
Total	$	$	$	$

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: ☐ Yes x☐ No

Project Summary

Name of Event or Project: Every Event and All around area guide

Date(s) of Event or Project: 2021 all events and locations

Primary Location of Event or Project: Aransas County

How many years has this Event or Project been held? _____ **Amount Requested:_$100,000**

How Funds Will Be Used: Promote every event , every location in Aransas County, Drive large amounts of visitors

Videography, High Resolution Imagery, Social Media, and SEO on Website RockportFulton.com

Would like to make a detailed presentation before the council to show the huge impact that can be

Achieved with using this tool. It has been custom built for driving traffic and exposure specifically

To the Aransas county Rockport Fulton area. You don't want to waste your time with anything else.

Primary Purpose of Funded Activity/Facility: Targeted Promotion

How Many Visitors Are Expected for the Event? 1000's

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 1000s

How Many Room Nights Are Expected to be Sold Because of the Event? 100's

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event:

Every hotel in Aransas County and Vacation Rentals available

Please complete the table below for the most recent three years of the event or project:

Event Date	Funding Sources			Total	Room Nights Sold
	Organization	Others	City HOT		
	$	$	$	$	100's
	$	$	$	$	

How will you measure the impact of your event on area hotel activity? Analytics and sign ups

Will set up a Booking app on my website and drive all traffic to that page. Visitors will sign up

And book rooms using that application.

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.:

Ad revenues from Google AdSense

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed:

- ☐ Direct Mail $_____
- ☐ Newspaper $_____
- ☐ News Releases $_____
- ☐ Radio $_____
- ☐ Social Media $20,000_____
- ☐ Telemarketing $_____
- ☐ Television $_____
- ☐ Other $80,000_____

What geographic market areas do you plan to reach with your advertising and promotions?

The Entire World! I currently have over 20,000 organic followers and subscribers with over 100,000 reach per week.

Web Site currently gets over 5000 visitors a month. I can reach millions of people within Texas Alone.

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?:_10 million

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

☐ Yes ☐ No

Proposed Marketing Plan		
RockportFulton.Com		
1	Daily content creation and subscriber acquisition	Daily posting high quality content to social media and website to drive traffic and increase followers and create desire to visit and attend events.
2	Event promotions	Get involved at the planning stage of events to fully take advantage of content creation and documenting events
3	Buisness Promotion	Document and promote local buisness entites through added web page creation, social media, and SEO Programming
4	Hotel promotion	Full Video presentation and high resolution walkthrough. Discounts for members of RockportFulton.com website and App
5	Local Attaction promotion	Create documentaries and high resolution content to document all of the local attactions and focal points in the area
6	YouTube and social media Channel content	High quality content creation for all social media presence by creating a show that is based upon life in Aransas County.
7	Booking software programming.	Drive all the traffic around booking though our website to capture the peoples information and off them a discount for booking as well as to be able to promote to them in the future.

Detailed Budget of Proposed Projects		
RockportFulton.Com		
1	lease of RockportFulton.com communication systems	100,000.00
2	Lease of Videography equipment and crew	15,000.00
3	Lease of drone equipment	5,000.00
4	Staffing	12,000.00
5	SEO	15,000.00
6	Administrative	3,000.00
	total cost	150,000.00



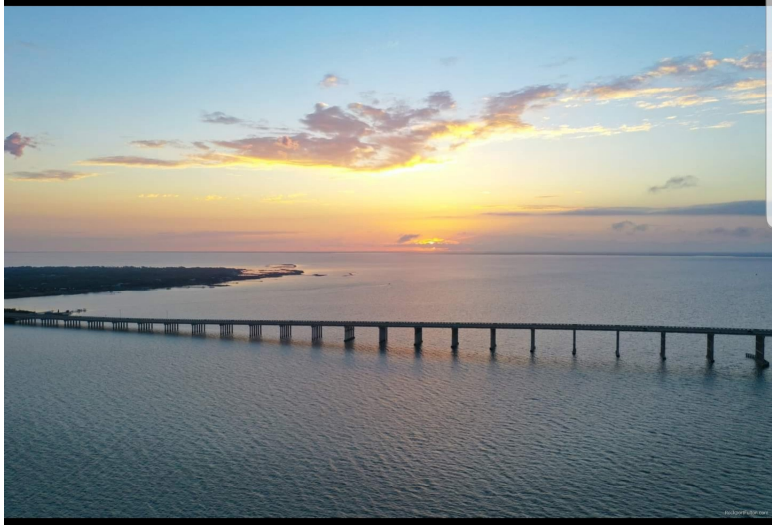
1.1K 56 Comments



Keeps getting better and better. — at **Rockport, Texas**.

1.4K 33 Comments

BOOST POST



Nice little Sunset over Copano Bay tonight. — at **Copano Bay Causeway State Park**.

1.2K

24 Comments

BOOST POST



Good Morning. — at **Copano Bay**.

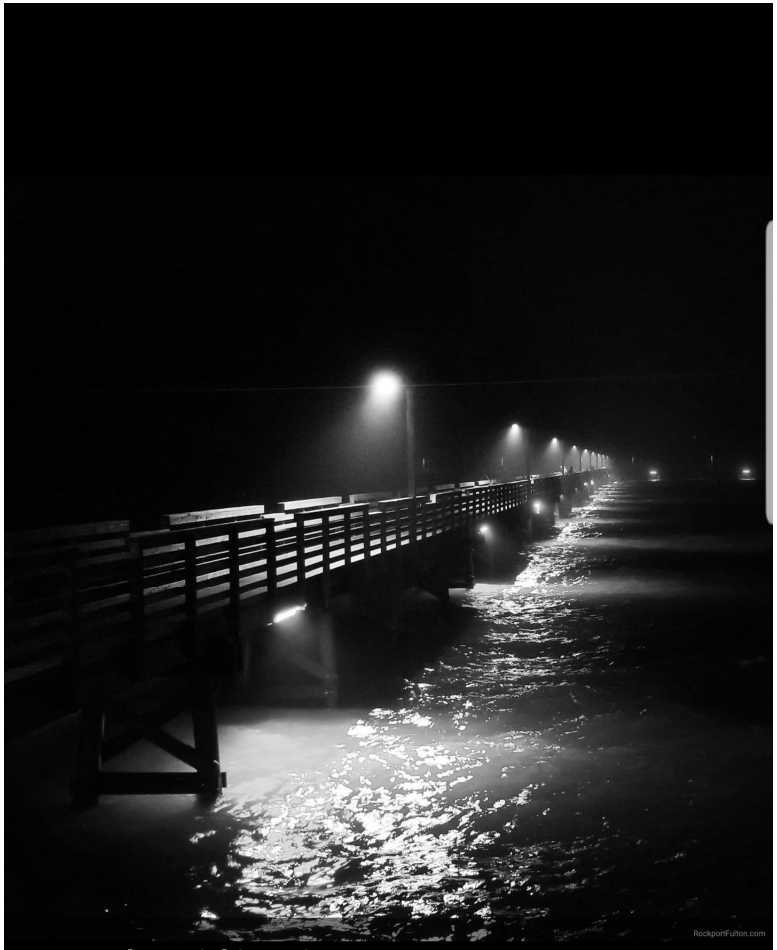
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14 Comments

BOOST POST



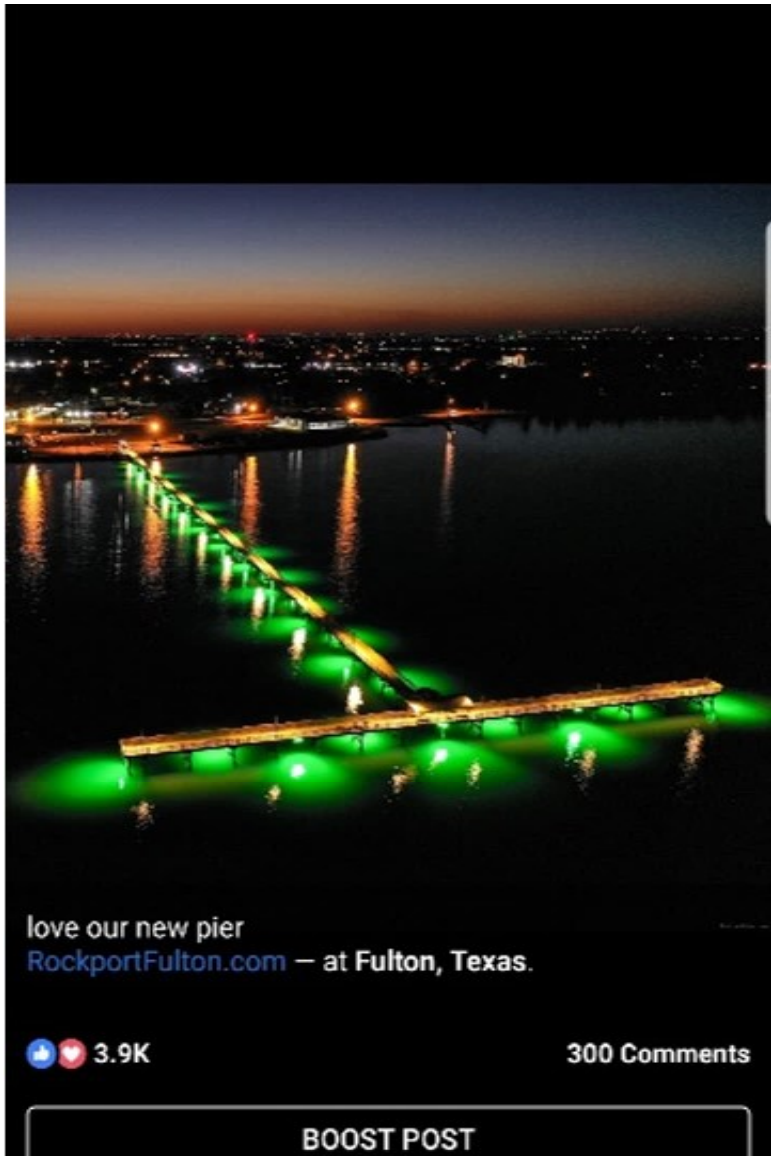
1.3K 55 Comments

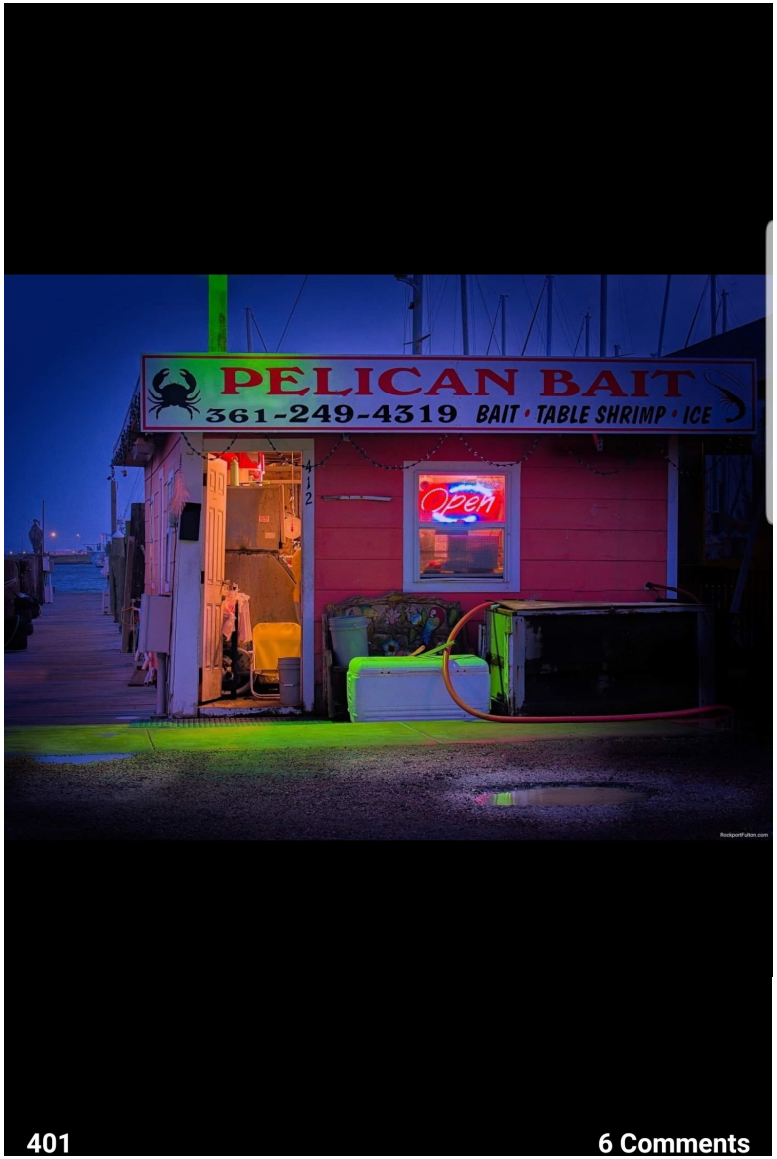


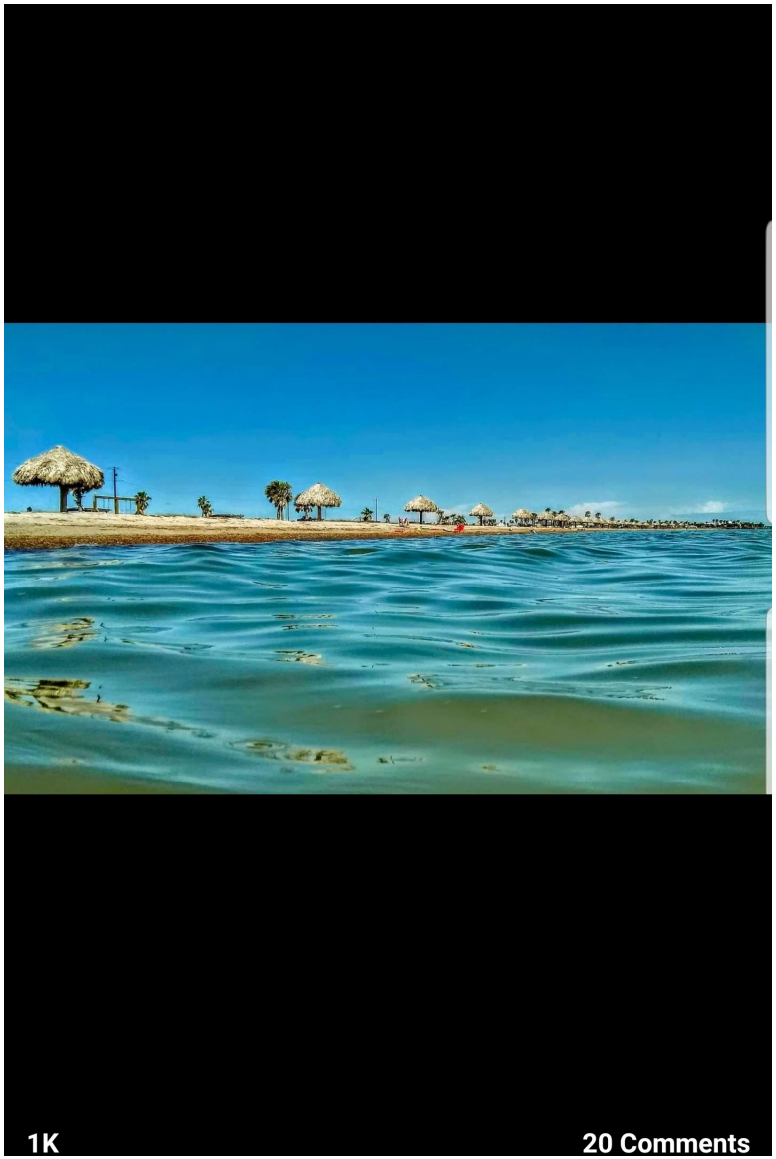
— at **Fulton Fishing Pier**.

1.2K 29 Comments

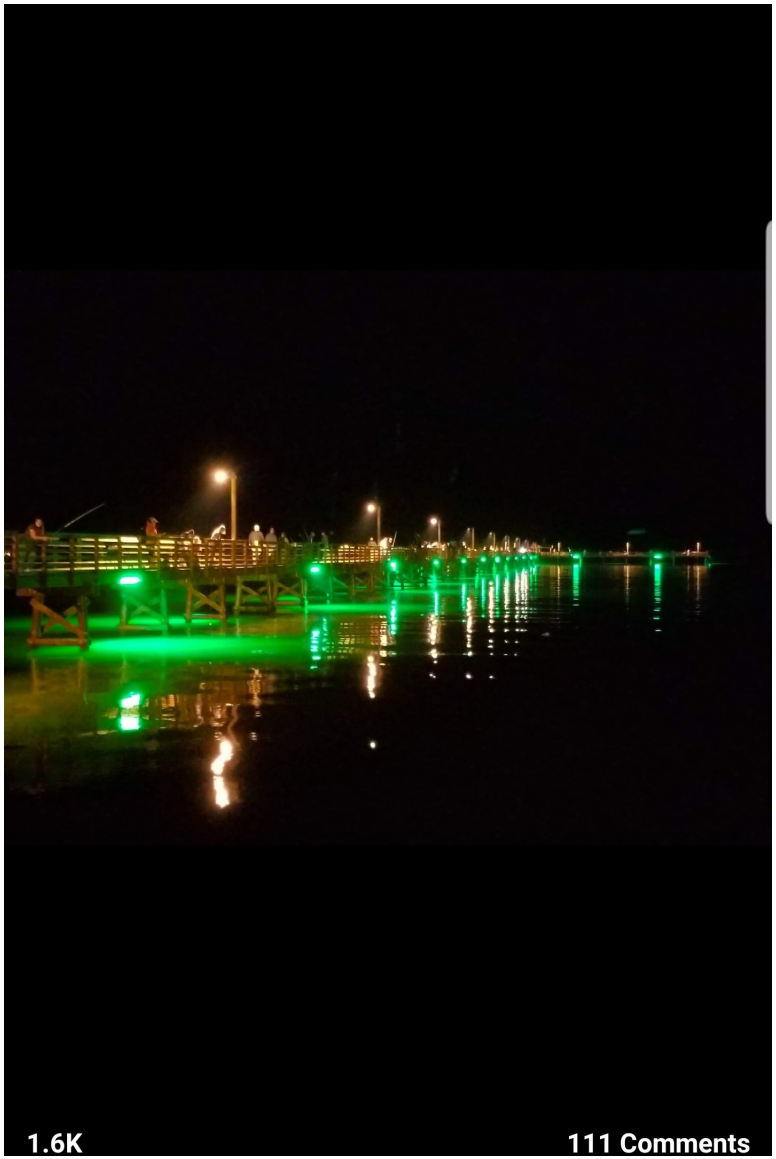
BOOST POST

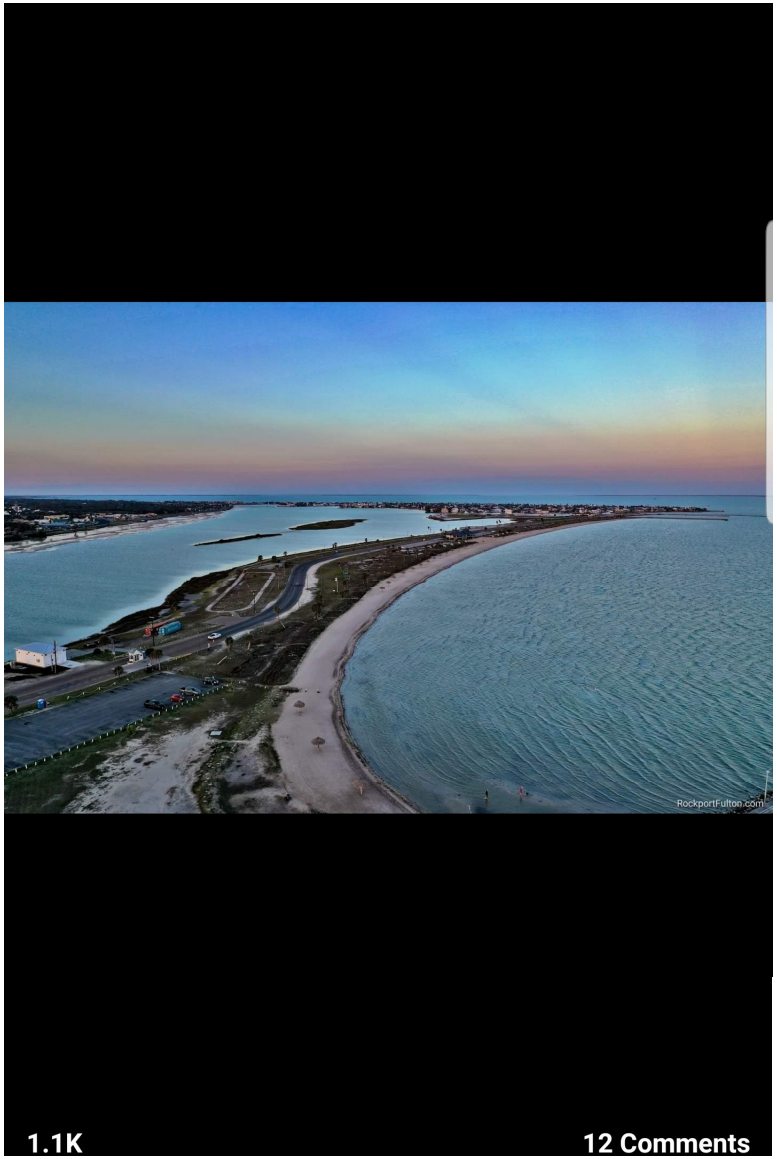

love our new pier
RockportFulton.com — at Fulton, Texas.
3.9K
300 Comments
BOOST POST


PELICAN BAIT
361-249-4319 BAIT • TABLE SHRIMP • ICE
Open
401
6 Comments


1K
20 Comments


1.2K
38 Comments


1.6K
111 Comments


RockportFulton.com
1.1K
12 Comments

Like Reply 1

Address?

Like Reply

Beautiful!!

Like Reply

So many wonderful memories from fishing here. Simple joy.

Like Reply 1

Where is it located

Like Reply

easter weekend was there ,gafftop and hardheads all nite long .

Like Reply 3

Beautiful 😍picture!!

Like Reply

That's a cool picture

Like Reply 1

I close my eyes, and I'm right there!!!

So many wonderful memories from fishing here. Simple joy.

Like Reply 1

Where is it located

Like Reply

easter weekend was there ,gafftop and hardheads all nite long .

Like Reply 3

Beautiful 😍picture!!

Like Reply

That's a cool picture

Like Reply 1

I close my eyes, and I'm right there!!!

Like Reply 2

I'll be there this weekend with the family. Can't wait to fish on the pier!

Like Reply 1

Good pic

Like Reply 1

new pier

Like Reply 2

What's the weather tonight in rockport?

Like Reply

Can't wait to get there!!

Like Reply 1



Like Reply 1

We are here until Friday will check it out yea.

Like Reply

Where is it at exactly?

Like Reply

Beautiful. Will be there next month.

Like Reply

Beautiful! 🏖️

Like Reply

What is this area/beach called? Like the actual name lol

Like Reply

View 1 previous reply...

Heather Garcia RockportFulton thank you!!

Kaci LeeAnn looks pretty

Like Reply 1

I ❤️ Rockport such a beautiful place to live!!

Like Reply

Be there Wednesday!

Like Reply 1

I remember long time ago that BEAUTIFUL Ocean Lake that I Love it

Like Reply 1

Like Reply

Still $5 for the day or $20 for the year?

Like Reply

View 1 previous reply...

Zach Garcia RockportFulton 😆 damn. That ...

Such a great photo!

Like Reply

RockportFulton Amy Francis Burch thank yo...

Need to go back! I love Rockport

Like Reply

It was a nice one!

Like Reply 1

Beautiful

Love Reply 1

Wish I were there.

Like Reply

Beautiful place to visit

Would Love To Be on this beach xo

Like Reply

Beautiful picture



GIPHY

Like Reply

Beautiful

Like Reply

Beautiful

Like Reply

Still $5 for the day or $20 for the year?

Like Reply

View 1 previous reply...

Lorraine Catherine Daniel RockportFulton c...

So gorgeous! Wish I was there!

Love Reply 1

Would like to have a place here

Like Reply

Very nice pic

Love Reply 1

A pretty area to visit

Like Reply

Took this pic on the opposite side of the bridge one morning



Like Reply 4

Lyndon B Johnson Causeway

Like Reply 1

Beautiful

Like Reply 1

Beautiful wish I was there

Love Reply 1

So Beautiful

Like Reply 1

Beautiful

Like Reply

Looking from site 26 Goose Island SP.



Like Reply 1

Yes, beautiful!

Like Reply 1

Have a great time.

Like Reply 1

View 1 previous reply...



Ann Palmer Raymond Spinks That's great. I...

I need a trip there soon.

Like Reply

It truly is the perfect day.

Like Reply

Maybe I'll move there?

Like Reply

Wish I was there

Like Reply

Enjoy your time

Like Reply

Damn I miss copano bay

Like Reply

Like Reply

Yes, perfect weather - sunny, 75 degrees, and a light breeze - when I was there to eat my lunch.

Like Reply 2

Texas paradise !

Like Reply

Chris Petry it's calling my name 😩😍

Like Reply

paradise

Like Reply 1

I have never seen any water in Texas that blue and clear

Like Reply 1

It's snowing at my house. Wish I was there.

Like Reply 1

Wish I was there...

Like Reply 1

Rockport Texas is one of our favorite Texas destinations.

Like Reply

of course it is, I was there Friday - Monday morning when it was rainy and nasty...lol

Like Reply 1

Pretty

Like Reply 1

So beautiful cant wait to come in October

Like Reply

I am enjoying these pictures. Thank you for sharing.

Like Reply 1

See you this weekend

Like Reply 1

Beautiful

Like Reply 1

Beautiful

Like Reply

Safe travels my friends!

Like Reply

Be there Friday 😁🙏

Like Reply 1

Heading there Saturday

Like Reply 1

Rose Ann Melendez it's calling our name! ❤️

Like Reply 1

Beautiful

Like Reply

I love the aerial views that are being shared!

Like Reply 1

RockportFulton Jane Moore Wise glad you l...

Makes me homesick, beautiful shot!

Like Reply 1

Good picture of the pier, but nobody catching anything but trash fish

Like Reply 1

Beautiful!

Like Reply

Cool looking in black and white

Like Reply

I miss it

Like Reply

A lot of nights fishing there and catching many fish.

Like Reply

Many wonderful memories were made there!

Like Reply

Love this picture

Location

SAVE EXPORT SHARE EDIT INSIGHTS

ALL » COUNTRY: United States » REGION: Texas

May 26, 2021 - Jun 1, 2021

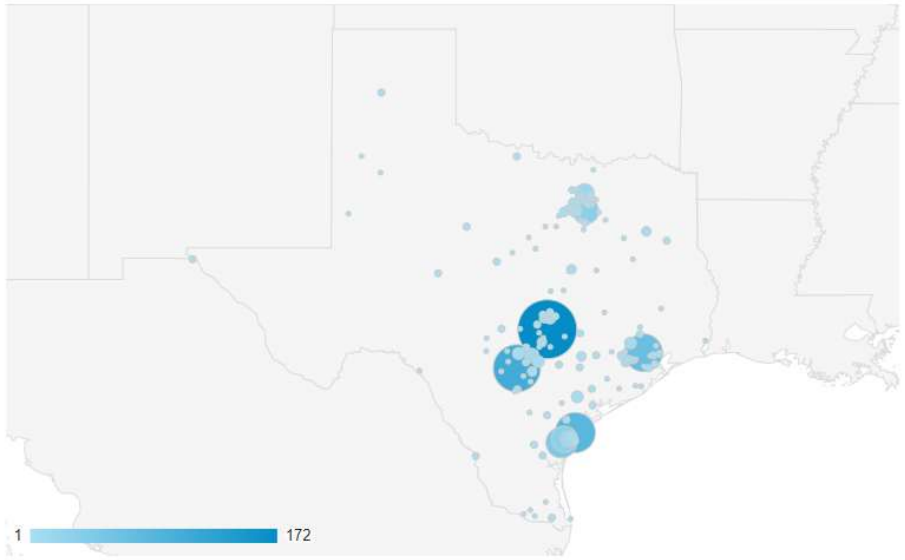
All Users
70.60% Users

+ Add Segment

Map Overlay Explorer

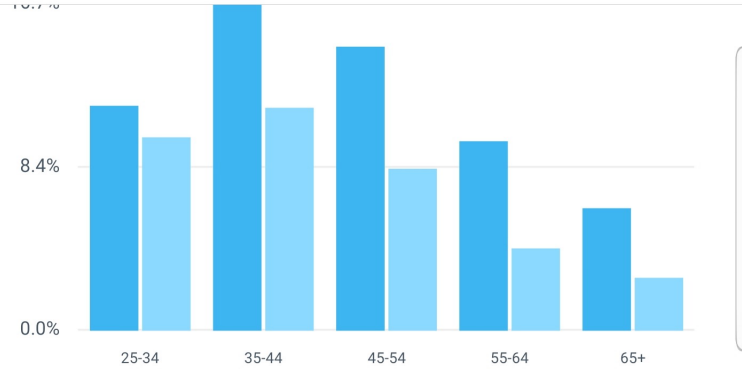
Summary Site Usage Ecommerce AdSense

Users



Primary Dimension: City Metro Other

Trends Content **Audience**



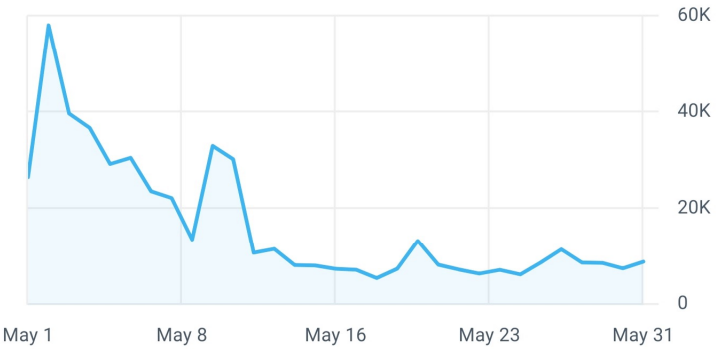
Top Cities

San Antonio, TX	18.5%
Rockport, TX	9.2%
Corpus Christi, TX	6.4%
Victoria, TX	2.7%
Houston, TX	2.6%

Trends Content Audience

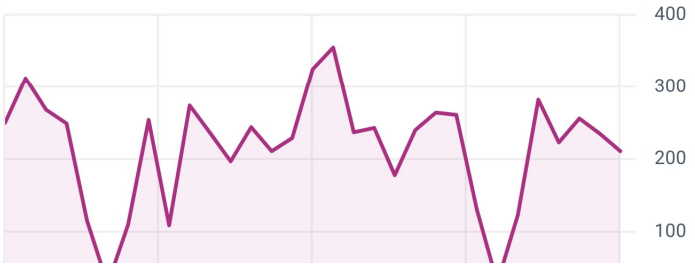
Facebook Page Reach

234.7K ↓39.5%



Instagram Reach

904 ↑9.4%



Trends Content Audience

Sort by Reach



Nice little Sunset over Copano Bay tonight.
May 1, 2021

Reach	Reactions	Comments	Shares
51.3K	1,513	76	100



Nice day today!
...
May 8, 2021

Reach	Reactions	Comments	Shares
39.0K	429	19	43



The biggest BBQ in the history of Rockport has officially begun. ...
May 7, 2021

Reach	Reactions	Comments	Shares
36.4K	1,247	178	169



Good Morning.
May 2, 2021

Trends Content Audience

Sort by Reach



Good Morning.
May 2, 2021

Reach	Reactions	Comments	Shares
29.2K	1,203	74	70



Beautiful day on the waterfront
May 2, 2021

Reach	Reactions	Comments	Shares
24.3K	859	19	33



RockportFulton is at Rockport Beach.
May 3, 2021

Reach	Reactions	Comments	Shares
23.5K	578	2	27



Keeps getting better and better.

Trends Content Audience

Sort by Reach



The Nautical Flea Market going on at the Rockport Harbor. Everyone come out!
May 2, 2021

Reach	Reactions	Comments	Shares
19.7K	668	39	57



Fulton Mansion Trailer Park
May 4, 2021

Reach	Reactions	Comments	Shares
19.5K	373	80	32



Looking forward to more of Rockport's great festivities.
May 10, 2021

Reach	Reactions	Comments	Shares
19.1K	305	12	12



RockportFulton is in Copano Bay.

Trends Content Audience

Sort by Reach



love our new pier RockportFulton.com
Apr 5, 2021

Reach	Reactions	Comments	Shares
189.7K	8,688	1,435	782



Nice crowds on the Beach today.
Mar 19, 2021

Reach	Reactions	Comments	Shares
83.0K	2,208	307	208



It's a beautiful day RockportFulton.com
Apr 20, 2021

Reach	Reactions	Comments	Shares
76.2K	2,390	282	189

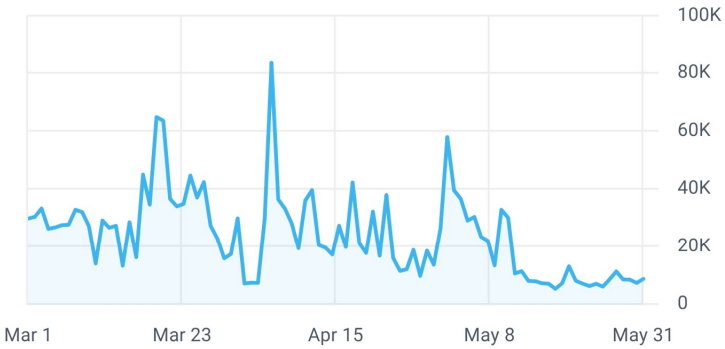


Nice little Sunset over Copano Bay tonight.

Trends Content Audience

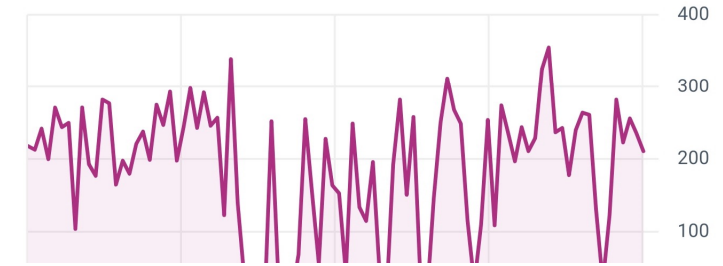
Facebook Page Reach

804.9K ↓36.8%



Instagram Reach

1,444 ↑91.0%



Trends Content Audience

Facebook Page Likes

21.9K

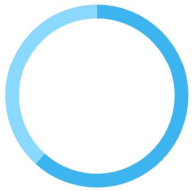
Instagram Followers

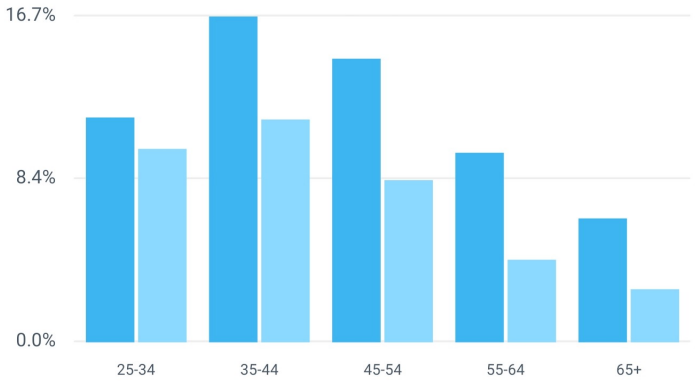
1,008

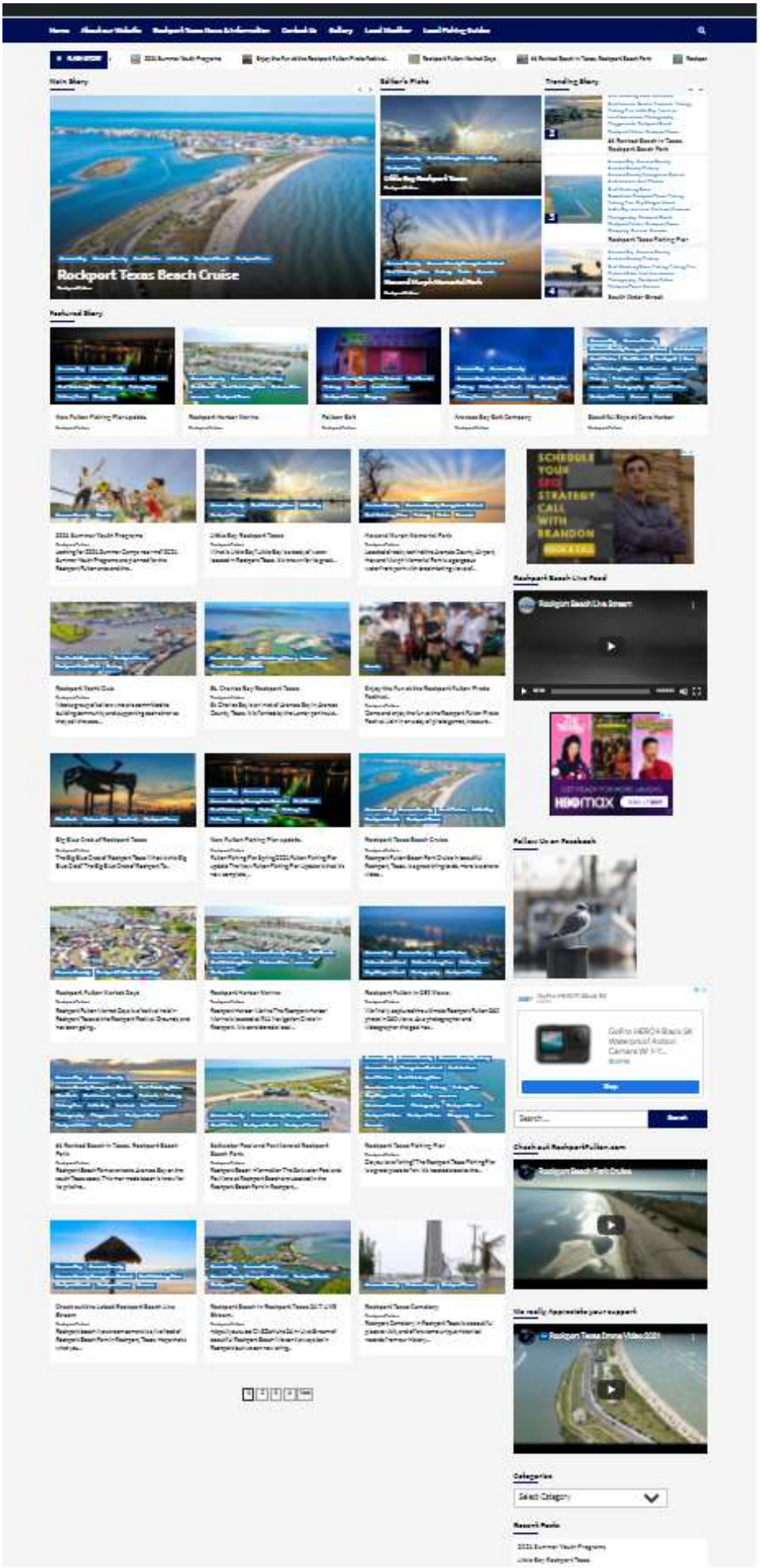
Age & Gender

58.7% Women

36.5% Men






Rockport Texas Beach Cruise

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.I.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the Rockport Little Theater.

SUBMITTED BY:

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY						
FY 15-16	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 21-22**
$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$105,000

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

Rec'd 6-1-2021
by City Secretary

June 1, 2021

City of Rockport, Texas
2751 SH 35 Bypass
Rockport, Texas 78382

SCAN ME

To see what Rockport Little Theatre is all about!

Honorable Members of the Rockport City Council,

On behalf of the Rockport Little Theatre, we want to thank each and every one of you for the energy you put forth in creating the potential opportunities that are afforded many of the nonprofit organizations in our county. The last 4 years have been a struggle for many and even the death of some businesses. With that said we are happy to share with you the plans we have, to bring in tourists from across the state and even Mexico, to experience all we have to offer, we are not just your little old theatre anymore!

First, marketing is everything when trying to convince someone that they truly need what you are selling. It does not matter if it is an apple and there are ten guys selling apples. We need to go beyond just selling that apple! By golly we will sell the entire fruit salad and you were likely just fine with an apple. That is how we are structuring our advertising campaign. We will be marketing everything that Rockport has to offer from the beaches, fishing, arts, birding, boating, and a night at the theatre! We are located in the Rockport Cultural Arts District and we want to shine! (Note: the only night life in our town and area consists of restaurants and bars)

Second, our productions are not your little Mom and Pop Plays either! Rockport Little Theatre has produced plays of all kinds since 2004 with local talent and area directors. It was a fun task having plays and serving our community with a laugh or a tear in whatever location was available. One of our issues was having a location where we could truly expand what a true Theatrical Team could do and having someone with a true vision of how to do more. We solved this with an amazing two- part formula! "Build it and they will come!" & "Hire a Theatrical Executive Director with a crazy skill set!"

Our Executive Director, Laralee List, has come to us with an amazing resume filled with Summer Camps for kids (we have 3 planned this Summer), impromptu productions, experience casting and producing hit shows of every kind of genre. She has already planned an entire year of productions for our theatre and we are almost ready to kick off the season, now that we have a home for Rockport Little Theatre.

The new location of the Rockport Little Theatre is in the most perfect place. We are directly across the street from the future Rockport Center of the Arts and in front of the Rockport Cultural Arts District Depot. We are all sitting perfectly on a strip with wonderful shops and fabulous dining. We know we can bring them in from across the state and beyond because, we are aiming for the stars!

Thank you,

Analisa Kennedy,
Secretary RLT

ROCKPORT
LITTLE THEATRE

Table of Contents

Hotel / Motel Occupancy Tax Funding Application
Rockport Little Theatre
June 1, 2021

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2. Table of Contents
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4. RLT Executive Board of Directors & Committee Chairs
5. IRS Nonprofit Status EIN Form
6. RLT Previous Productions
7. HOT's Funding Application
8. HOT's Funding Application
9. HOT's Funding Application
10. Schedule of Activities for Proposed Projects
11. Detailed Budget and Marketing Plan of Proposed Budget

ROCKPORT
LITTLE THEATRE

MISSION

To provide a vehicle for the education, production, and development of the performing arts, including drama, musical and related cultural productions.

HISTORY

The Rockport Little Theatre Association was officially created on December 4, 2008, for the purpose of providing quality live theatre and entertainment to Rockport and the surrounding community and was declared to be a 501(c)(3) exempt organization with public charity status 509(a)(2) on January 2012. Rockport Little Theatre first began having performances in October 2003 with two theatrical productions taking place at the Rockport Historical School each year through the first half of 2017.

In 2014, the Rockport Little Theatre Board voted to start a building fund to save money from fundraisers for their "dream theatre" as their future permanent home, and in February 2017, the RLT Board held a planning retreat to establish a five year plan and a ten year plan to accomplish the task of eventually securing their own permanent venue. However, on August 25, 2017, Hurricane Harvey hit Rockport, causing extensive damage to the Rockport Historical School, which left Rockport Little Theatre homeless. In 2018, the Rialto Theater in Aransas Pass offered their theatre as a temporary venue for Rockport Little Theatre to have their productions for a rental cost of a percentage of the ticket sales.

In 2019, the newly opened La Palma Event Center offered Rockport Little Theatre the opportunity to return to Rockport with their live productions for a rental charge of the weekends of productions plus a percentage of the ticket sales. For the first time, Rockport Little Theatre offered more than two productions in a year: *Steel Magnolias,* a radio play of *Sunset Boulevard, Oliver!* and *Holder Posey the Felonious Photographer.* In February 2020, Rockport Little Theatre had sell-out performances of *Always...Patsy Cline*, which would be the final performances held at La Palma Event Center, which was sold in May 2020.

Although La Palma Event Center was only meant to be a temporary venue, Rockport Little Theatre was unexpectedly homeless again. The Rockport Little Theatre Board of Directors then decided it was time to implement the plan to find a permanent location for their future dream home, and on August 5th, officially secured the property and building on 99 N. Austin Street in the Cultural Arts District in Rockport. While it is in an ideal location and has plenty of room to hold a theatre as well as an area for other events, the building needs much work, which will be very costly. However, Rockport Little Theatre is proud to have secured a location in the coveted Rockport Cultural Arts District, and its members will work hard to get the venue ready to bring quality live theatre to Rockport and the surrounding community once again.

Rockport Little Theatre

Executive Board of Directors & Committee Chairs
P.O. Box 1241
Rockport, Texas 78381
2021-2022

Executive Board of Directors

Monica Clark – President
Monica6607@sbcglobalnet.com

Eric Sones – Vice President
ericandjoyce1@gmail.com

Denise LeTard – Treasurer
denise.letard@gmail.com

Analisa Kennedy – Secretary
purplepottery1976@gmail.com

Executive Director

Laralee List
laralee@rockportlittletheatre.com

RLT Committee Chairs

Teddi Giggy
Isis44cat@yahoo.com

Kim Jolley
kim@deeperthanthat.com

Kay Clifton
kayclifton2020@att.net

Barbara Gurtner
gurtnerbarbara@gmail.com

INTERNAL REVENUE SERVICE
P. O. BOX 2508
CINCINNATI, OH 45201

DEPARTMENT OF THE TREASURY

Date: JAN 09 2012

ROCKPORT LITTLE THEATRE
PO BOX 1241
ROCKPORT, TX 78381-1241

Employer Identification Number:
13-4252182
DLN:
17053236399031
Contact Person:
MAXWELL SULLIVAN ID# 31696
Contact Telephone Number:
(877) 829-5500
Accounting Period Ending:
December 31
Public Charity Status:
509(a)(2)
Form 990 Required:
Yes
Effective Date of Exemption:
May 15, 2010
Contribution Deductibility:
Yes
Addendum Applies:
Yes

Dear Applicant:

We are pleased to inform you that upon review of your application for tax exempt status we have determined that you are exempt from Federal income tax under section 501(c)(3) of the Internal Revenue Code. Contributions to you are deductible under section 170 of the Code. You are also qualified to receive tax deductible bequests, devises, transfers or gifts under section 2055, 2106 or 2522 of the Code. Because this letter could help resolve any questions regarding your exempt status, you should keep it in your permanent records.

Organizations exempt under section 501(c)(3) of the Code are further classified as either public charities or private foundations. We determined that you are a public charity under the Code section(s) listed in the heading of this letter.

Please see enclosed Publication 4221-PC, Compliance Guide for 501(c)(3) Public Charities, for some helpful information about your responsibilities as an exempt organization.

Sincerely,

Lois G. Lerner
Director, Exempt Organizations

Enclosure: Publication 4221-PC

Letter 947 (DO/CG)

ROCKPORT
LITTLE THEATRE

PREVIOUS PRODUCTIONS 2003 - 2020

ROCKPORT LITTLE THEATRE PERFORMANCES

October 2003	*Blithe Spirit*
March 2004	*Doin' Time at the Alamo*
November 2004	*Murder on the Rerun*
March 2005	*Cemetery Club*
November 2005	*Lone Star Love Potion*
March 2006	*Nunsense*
November 2006	*Opal's Million Dollar Duck*
March 2007	*The Odd Couple*
November 2007	*Murder at the Howard Johnson's*
February 2008	*Plaza Suite*
November 2008	*Night of One Acts*
February 2009	*Last of the Red Hot Lovers*
March 2010	*The Sunshine Boys*
November 2010	*Sylvia*
March 2011	*Rumors*
November 2011	*The Best Little Whorehouse in Texas*
March 2012	*Noises Off*
November 2012	*Fiddler on the Roof*
March 2013	*The Sensuous Senator*
November 2013	*The Psychic*
March 2014	*The Amorous Ambassador*
November 2014	*Young Frankenstein*
March 2015	*9 to 5*
October 2015	*The Addams Family Musical*
March 2016	*Cash on Delivery*
November 2016	*The Best Little Whorehouse in Texas*
March 2017	*The Mousetrap*
May 2018	*The Vagina Monologues* (Rialto Theater)
November 2018	*Steel Magnolias* (Rialto Theater)
February 2019	*Steel Magnolias* (La Palma Event Center)
March 2019	*Sunset Boulevard* (La Palma Event Center)
May 2019	*Oliver!* (La Palma Event Center)
September 2019	*Holder Posey* (La Palma Event Center)
February 2020	*Always...Patsy Cline* (La Palma Event Center)

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: June 1, 2021 **Project Title: LET US ENTERTAIN YOU!**

Organization and Contact Information

Name of Organization: Rockport Little Theatre

Address: P.O. Box 1241

City, State, Zip: Rockport, Texas 78382

Contact Name: Analisa Kennedy

Contact Email: purplepottery1976@gmail.com

Contact Phone Number: 361-648-1492

Website Address for Event or Sponsoring Entity: https://www.rockportlittletheatre.com

Type of Organization: ☐ Governmental X Non-Profit ☐ Private/For Profit

Tax ID# 13-4252182 **Organization's Creation Date:** December 4, 2008

Purpose of Organization: to provide a vehicle for the education, production, and development of the performing arts, including drama, musicals, and related cultural productions. We also intend to create a wonderful event center providing downtown Rockport with the perfect place to entertain!

Summary of Expenses and Funding Sources

	Funding Sources			
HOT Category*	Organization	Others	City HOT	**Total**
Convention Center/Visitor Information Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$	$	$	$
Promotion of the Arts	$25,000.00	$2,000.00	$105,000.00	$131,500.00
Historical Restoration & Preservation	$	$	$	$
Sporting Events	$	$	$	$
Total	$25,000.00	$2,000.00	$105,000.00	$131,500.00

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: ***X*** Yes ☐ No

Project Summary

Name **of Event or Project:** Live Evening Theatre, Children's Summer Camps, Event Center Opportunities.

Date(s) of Event or Project: June 2021 - June 2022

Primary Location of Event or Project: RLT 99 N. Austin Street, Rockport, Texas 78382

How many years has this Event or Project been held? New Amount Requested:$105,000.00

How Funds Will Be Used: In order for us to literally reach beyond 75 miles and encourage visitors to spend multiple nights in Rockport we need to have a good foundation with strong marketing strategies. We will not only be marketing Rockport Little Theatre, the only nighttime entertainment that is not a restaurant or a bar, but marketing all that Rockport had to offer. We are planning on including everything on our advertising campaign. So that is part one - our marketing. 2nd - To have a class act Executive Director is the key to great performances and new visions for our Rockport Little Theatre. We can no longer be the little place you can go on a weekend to see a play, we have to be enticing to a hungry market that has been with out this kind of social function for way too long - so our Director is instrumental to our long term success. 3rd - Creative Advertisement is not cheap when reaching across Texas! Utilizing technology and every modern avenue we can to get folks from across the state and even out of Texas to come to Rockport, Texas.

Primary Purpose of Funded Activity/Facility: Promotion of nighttime entertainment with live performances for all ages as a great way to put a nightcap on your wonderful day in Rockport! As opposed to finishing you day at the beach, shopping, eating, and then going back to your hotel you can now attend a special event at the Rockport Little Theatre, an enhanced experience!

How Many Visitors Are Expected for the Event? 6400

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 2200

How Many Room Nights Are Expected to be Sold Because of the Event? 2200

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event:
Not at this time…but we hope in our future!

Please complete the table below for the most recent three years of the event or project:

Unable to complete this at this time as we are truly a new RLT 2021.

Event Date	Funding Sources			Total	Room Nights Sold
	Organization	Others	City HOT		
	$	$	$	$	
	$	$	$	$	
	$	$	$	$	

How will you measure the impact of your event on area hotel activity? Everything is tied to attendees coming from 75 miles or further and hoping the travelers will spend a night or two. We have always collected zip codes and addresses in an effort to see how far our guests had traveled. We will maximize our data collection and solicit surveys from attendees. We are also hoping that utilizing new data tracking information from a newly created website and assistance from our marketing program we will have a better way to collect that data.
We completely understand that the distant traveler equals money for all of us!

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.: Nystrom Foundation - Brick and Mortar Funding
Castaways - $2000.00 General Donation

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed:

- ☒ Direct Mail $ yes, but amount unk.
- ☒ Newspaper $ yes, but amount unk
- ☒ News Releases $ yes, but amount unk
- ☐ Radio $_____
- ☒ Social Media $ yes but amount unk
- ☐ Telemarketing $_____
- ☒ Television $ yes but amount unk
- ☒ Other $45,000.total advertisement

What geographic market areas do you plan to reach with your advertising and promotions?

The major entry points into Texas will be great locations to draw folks to Rockport in case they were not already planning a trip. Rockport is a very popular destination and we believe we need to go further out than the reaches of San Antonio, Houston, and DFW. We are looking at attracting travelers to Rockport who have likely never experienced all we have to offer.

Brownsville, Midland-Odessa, El Paso, Laredo, towns along the Eastern boundaries of Texas as well. We anticipate marketing off major highways and well traveled areas that might encourage a trip to experience all we have to offer in Rockport and then close your evening off with a little Theatre.

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?: With the projected distance and methods of our advertisement we feel is is safe to say up to 30,000 to be reached by our marketing plan.

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:
X Yes ☐ No Included on the Detailed budget of proposed project.

Schedule of Activities
For Proposed Projects

ROCKPORT
LITTLE THEATRE

Grant Proposal HOT Funds
2021-2022

Title of Play / Event	Projected Attendance (Capacity 150)	Tickets ($20.00) (Minimum)	Head in a Bed (1/4th) (Average $150.00)
Fabulous Nadine Royal in Concert! July 2-3, 2021	2 shows x 75 = 150	$ 3,000	37 x $150 = $5,550.
Drunkard July 9-Aug.28, 2021	18 shows x 75 = 1350	$27,000	337 x $150 = $50,550
M.A.S.H. Sept.10-26, 2021	9 shows x 75 = 675	$13,500	168.75 x $150 = $25,312.50
Haunted House Oct. 15-31, 2021	7 shows x 100 = 700	$14,000	175 x $150 = $26,250
Nunsense Nov.5-21, 2021	9 shows x 75 = 675	$13,500	168.75 x $150 = $25,312.50
Christmas Carol Dec. 3-19, 2021	9 shows x 75 = 675	$13,500	168.75 x $150 = $25,312.50
Tammy Brown Dec. 31-31, 2021	2 shows x 75 = 150	$ 3,000	37 x $150 = $5,550
Drinking Habits Feb. 4-21, 2022	9 shows x 75 = 675	$13,500	168.75 x $150 = $25,312.50
Clue March 18 – April 3, 2022	9 shows x 75 = 675	$13,500	168.75 x $150 = $25,312.50
Godspell April 8-24, 2022	9 shows x 75 = 675	$13,500	168.75 x $150 = $25,312.50
	83 Shows = 6400 patrons	$128,000.	1600 x $150 =$240,000.00

However, The Rockport Little Theatre will also be listed as an Event Center in Aransas County. With the attraction of our location, we are anticipating being able to generate income from hosting numerous events catered to the, out of town population coming to Rockport for Weddings, Fishing Tournaments, Quilting Guilds, Family Reunions, and many more opportunities to entice families to come spend weekends and weeks in Rockport-Fulton.

Predicted Event Center Attendance 600 x $300 (2 nights)	$180,000.00
Predicted Theatre Attendance 1/4th 1600 (1night)	$240,000.00
Predicted HOT generated funds for Aransas County	$420,000.00
Rockport Little Theatre request for 25% of generated funds	$105,000.00

Detailed budget
Of
proposed project
and
marketing plan

Grant Proposal HOT Funds
2021-2022

1. Marcella Schuchardt – Marketing and Brand Specialist $24,000.00
   Create a broad marketing program to reach potential visitors 75 + miles away and encourage stays of more than one night by promoting all of Rockport.
   Utilize Google Ads, Facebook Ads, Website maintenance, SEO Analytics, and Digital Media Creations to open-up a broader market than just the Coastal Bend.
   Develop marketing strategy for online and offline media.
   Assess current marketing strategies of like communities and attractions.
   Budget online ads, billboards, magazine ads, social media, and electronic signage.
   Create a plan of target communities for travel – geographic span!
   Market not only the productions and opportunities of an event center but look outside the box for pop-up shows and traveling shows.
   5 Focal Points – Visibility, Usability, Credibility, Sellability, and Scalability.
   Create a tracking system within the Website to assist in obtaining zip codes from Tourist sites like JotForm. Create a Search Analysis to trach demographic information and key words searched.

2. Laralee List – Executive Director of Rockport Little Theatre $36,000.00
   Refer to the Schedule of Activities for the Proposed Projects to see the current program that Ms. List has created. Also 4 Summer Camps.
   Ms. List is a valuable asset for all of Aransas County considering her skill set!
   (#4) noted on the funding application from the Hotel/Motel Guidelines – She does all of these!
   Encouragement, promotion, improvement, and application of the arts, including instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, sculpture, photography, graphic and craft arts, motion pictures, radio, television, tape and sound recording, and other arts related to presentation, performance, execution, and exhibition of these major art forms.
   RLT Bylaws – Article II Purpose Section 1.
   The primary purpose of the Association is to provide a vehicle for the education, production and development of the performing arts including, but not limited to, drama, musical and related cultural productions, and to encourage community participation in all aspects.

3. The actual methods of advertisement – Billboards around the state $45,000.00
   Electronic signage – Airport Pop-ups – Promotional spots radio / tv
   Pamphlets and Brochures about our community Chamber of Commerce Locations around the state – Advertise in other Theatre playbills – Technology!

$105,000.00

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.J.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the Rockport Yacht Club.

SUBMITTED BY:

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY						
FY 15-16	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 21-22**
$ 2,500	$ 2,500	$ 2,500	$ 2,000	$ 1,500	$ 1,500	$1,800

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

Rec'd 6-1-2021
by City Secretary

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: 6-1-2021 **Project Title:**

Organization and Contact Information

Name of Organization: ROCKPORT YACHT CLUB

Address: 722 NAVIGATION CIRCLE

City, State, Zip: ROCKPORT, TX. 78382

Contact Name: GEORGE KRAPFEL

Contact Email: KRAPFEL@HOTMAIL.COM

Contact Phone Number: 832 858 5985

Website Address for Event or Sponsoring Entity: WWW. ROCKPORTYACHTCLUB.ORG

Type of Organization: ☐ Governmental ☒ Non-Profit ☐ Private/For Profit

Tax ID#: 191215 77605 **Organization's Creation Date:** 1969

Purpose of Organization: RECREATIONAL & SAFE BOATING AND RELATED ACTIVITIES, INCLUDING CRUSING, RACING, YOUTH SAILING, WATER SAFETY & EDUCATION, YOUTH SAILING REGATTA & NAUTICAL FLEA MARKET

Summary of Expenses and Funding Sources

HOT Category*	Funding Sources: Organization	Others	City HOT	Total
Convention Center/Visitor Information Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$	$	$	$
Promotion of the Arts	$	$	$	$
Historical Restoration & Preservation	$	$	$	$
Sporting Events	$ 1800	$	$ 3000	$ 4800
Total	$ 1800	$	$ 3000	$ 4800

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: ☐ Yes ☐ No

Project Summary

Name of Event or Project: *RYC NAUTICAL FLEA MARKET

Date(s) of Event or Project: MAY 6, 7 & 8TH, 2022

Primary Location of Event or Project: ROCKPORT HARBOR

How many years has this Event or Project been held? 20+ **Amount Requested:** 1800.00

How Funds Will Be Used: ADVERTISING & PROMOTE ATTENDANCE & PARTICIPATION IN A SWAPMEET/FUNDRAISER SUPPORTING YOUTH SAILING/WATER EDUCATION PROGRAMS AND TO MAINTAIN FACILITIES TO CONDUCT These PROGRAMS. *TSA YOUTH SAILING REGATTA TO BE HELD JUNE 18 & 19TH WILL HAVE 50~70 YOUTH SAILORS W/FAMILIES where 90% ARE FROM MORE THAN 75 MILES AWAY.

Primary Purpose of Funded Activity/Facility: RAISE FUNDS TO SUPPORT FACILITIES, EDUCATIONAL PROGRAMS AND COMMUNITY OUTREACH ACTIVITIES

How Many Visitors Are Expected for the Event? 4000~5000

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 85%

How Many Room Nights Are Expected to be Sold Because of the Event? 75%

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event:

NONE YET

Please complete the table below for the most recent three years of the event or project:

Event Date	Funding Sources: Organization	Others	City HOT	Total	Room Nights Sold
MAY 6	$ 4800 EST.	$ ~~3000~~	$ 3000	$	250 EST.
MAY ~~7~~	$ 4000 EST.	$	$ 3000	$	300 EST.
MAY 8	$ 4000 EST	$	$ 2500	$	300 EST

How will you measure the impact of your event on area hotel activity? SURVEY ATTENDEES AND VENDORS AT EVENT.

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.: -0-

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed:

- ☒ Direct Mail $ 200
- ☒ Newspaper $ 200
- ☒ News Releases $ 300
- ☐ Radio $
- ☒ Social Media $ 50.00
- ☐ Telemarketing $
- ☒ Television $ 1400
- ☒ Other $ 500

What geographic market areas do you plan to reach with your advertising and promotions?

MOST OF THE STATE OF TEXAS

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?: TENS OF THOUSANDS

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:
☒ Yes ☐ No SEE REVERSE SIDE

CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.K.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the Texas Maritime Museum.

SUBMITTED BY: Justin Parkoff, Texas Maritime Museum

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY						
FY 15-16	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 21-22**
$ 80,000	$ 80,000	$ 75,000	$ 75,000	$ 75,000	$ 70,000	$70,000

FISCAL ANALYSIS:

STAFF RECOMMENDATION: Not an action item.

TEXAS MARITIME MUSEUM

1202 Navigation Circle · Rockport, Texas 78382 · (361) 729-1271 · Fax (361) 729-9938 · (866) 729-AHOY · E-mail: jparkoff@texasmaritimemuseum.org

2020-2021
Board of Trustees
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May 30, 2022

Mayor Rios and Council Members
City of Rockport, Texas
2751 State Hwy 35 Bypass
Rockport, Texas 78382

Dear Mayor and Council Members,

Please find attached to this letter, the requested Hotel/Motel Occupancy Fund Application for 2021-2022. I will attend the workshop slated for Tuesday, June 8th at 1:30 p.m. at the Rockport Service Center Training Room, 2751 State Hwy 35 Bypass, in Rockport, Texas.

We are diligently working to process all of the collected zip codes from the 2021- 24th Annual Wine Festival that took place on May 29th. This Festival will likely prove to be the largest that has ever taken place on museum grounds. I look forward to sharing that information with you.

Sincerely,

Justin Parkoff, PhD, RPA
Executive Director &
Marine Archaeologist

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: May 20, 2021 **Project Title:** HOT Funds 2021/2022 (Rockport Wine Festival/Mah Jongg)

Organization and Contact Information

Name of Organization: Texas Maritime Museum

Address: 1202 Navigation Circle

City, State, Zip: Rockport, TX 78382

Contact Name: Justin Parkoff, PhD

Contact Email: jparkoff@texasmaritimemuseum.org

Contact Phone Number: 361-729-1271

Website Address for Event or Sponsoring Entity: www.texasmaritimemuseum.org

Type of Organization: ☐Governmental ☒Non-Profit ☐Private/For Profit

Tax ID#:74-2097680 **Organization's Creation Date:**1987, doors opened 7/1/1989

Purpose of Organization: The mission of the Texas Maritime Museum is to educate and excite the public about maritime history and its importance to the development and current livelihood of our great state.

Summary of Expenses and Funding Sources

Funding Sources 2020-2021

HOT Category*	Organization (Aransas County)	Others (Fulton)	City HOT	Total
Convention Center/Visitor Information Center	$	$	$	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$ 5,000	$ 0	$ 25,000	$ 30,000
Promotion of the Arts	$ 2,000	$ 0	$ 17,000	$ 19,000
Historical Restoration & Preservation	$ 2,500	$ 0	$ 28,000	$ 30,500
Sporting Events	$ 0	$ 0	$ 0	$ 0
Total	$ 9,500	$ 0	$ 70,000	$ 79,500

*See guidelines for complete descriptions

*Includes all categories in budget – see attached

Attach a detailed budget for the proposed project. Detailed budget is attached: ☒Yes ☐No

Project Summary

Name of Event or Project: Rockport Wine Festival

Date(s) of Event or Project: May 26th & 28th 2022

Primary Location of Event or Project: Grounds of the Texas Maritime Museum

How many years has this Event or Project been held? 24 years **Total Amount Requested:** $70,000.00

How Funds Will be Used: Advertising, office supplies, website, salaries, and applicable operating expenses.

Primary Purpose of Funded Activity/Facility: The continued development of tourism and assistance with costs related to fundraising. The like item for fundraising is responsible for 49% of the proposed Museum budget for 2021-2022.

How Many Visitors Are Expected for the Event? 1700-2000

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 1,200-1,500

How Many Room Nights Are Expected to be Sold Because of the Event? 325-350

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event: Winefest was cancelled in 2020, but in 2019, booking was La Quinta, Fairfield, Harbor Inn, and Hampton Inn. We will continue booking rooms for tourists in 2021-2022.

Please complete the table below for the most recent three years of the event or project:

	Funding Sources				
Event Date	Organization	Others (Fulton)	City HOT	Total	Room Nights Sold
May 23-25, 2019	$ 9,535.79	$ 0	$ 75,000.00	$ 84,536.00	300
May 24-26, 2018	$ 11,229.00	$ 2,480.00	$ 75,000.00	$ 88,709.00	4 hotels utilized
May 25-27, 2017	$ 13,196.00	$ 5,977.00	$ 78,750.00	$ 97,923.00	Not available

Project Summary (Second)

Name of Event or Project: 25th Annual Mah Jongg Tournament

Date(s) of Event or Project: January 28-30, 2022

Primary Location of Event or Project: Texas Maritime Museum/Rockport Country Club

How many years has this Event or Project been held? 24 (cancelled in 2021 due to Covid-19)

How Funds will be used: Advertising, office supplies, website, salaries and other applicable operating expenses.

Primary Purpose of Funded Activity/Facility: The ongoing development of tourism and assistance cost related fundraising.

How Many Visitors Are Expected for the Event? 160

How Many Visitors Are Expected to Come from at Least 75 Miles Away? 120

How Many Room Nights Are expected to be sold Because of the Event? 60-80

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event: Since the 2021 event was cancelled due to Covid-19, please see the attached numbers from 2020 as a projected theoretical example for 2022.

Please complete the table below for the most recent three years of the event or project:

	Funding Sources				
Event Date	Organization Aransas County	Others	City HOT	Total	Room Nights Sold
Jan. 23-25, 2020	$ 5,000	$	$	$	
Jan. 24-26, 2019	$ 5,000	$	$	$	
January 2018	$	$	$	$	Not held due to Hurricane Harvey 8/25/17

How will you measure the impact of your event on area hotel activity? Zip codes are recorded at each entry point (usually 3) and complied into an excel spreadsheet. Each hotel listed by patrons or tourists is contacted to confirm occupancy for the date of the event.

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.: No grants received at this time.

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed:

- ☒ Direct Mail $ 5,000
- ☒ Newspaper $ 1,500
- ☐ News Releases $
- ☒ Radio $ 5,000
- ☒ Social Media $ 1,500
- ☐ Telemarketing $
- ☒ Television $ 5,000
- ☒ Other $ 4,000

What geographic market areas do you plan to reach with your advertising promotions?

Houston, San Antonio, Austin, Dallas/Fort Worth, Victoria, Kingsville, Laredo.

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan? 400,000

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached: ☒Yes ☐No

July 2021 - June 2022

Proposed Budget for the Texas Maritime Museum

Income:	
Admissions	40,000.00
Contributions income	7,500.00
Cookbook Sales	500.00
Educational Events	6,500.00
Fundraiser Income	230,000.00
Grants	70,000.00
Hotel/Motel Tax Income	85,000.00
Interest Income	3,000.00
Membership Dues	15,000.00
Museum Store Transfer	6,000.00
Total	**463,500.00**
Expenses:	
Advertising/Promotions	25,000.00
Bank Service Charge	5,000.00
Collection Management	500.00
Contract Services (Serenity Allen $15K+Clean Sweep same)	21,000.00
Curatorial Exhibits	10,000.00
Dues	1,000.00
Educational Programs	21,000.00
Employee Health Insurance (Humana)	15,000.00
Fundraiser Expenses (3 events) less advertising	110,000.00
Legal Accounting (Review only/no audit)	3,000.00
Maintenance	15,000.00
Museum Development	2,000.00
Museum Insurance	26,000.00
Office Supplies	8,500.00
Payroll Expenses (see spreadsheet for new information about Exec. Director, Exec. Assist, & Shelly)	137,022.00
Utilities	25,000.00
Total Projected Expenses	**425,022.00**
NET Income	**38,478.00**

TEXAS MARTIME MUSEUM
FISCAL YEAR OF JULY 2020 - JUNE 2021
LIST OF OTHER HOT FUNDS ACQUIRED

1. ARANSAS COUNTY:

2020/ 3rd quarter- July-Sept.	$2,873.92
2020/ 4th quarter- Oct.-Dec.	$9,476.58
2021/ 1st quarter- Jan.-March	$4,273.30
2021/ 2nd quarter- April-June	$0.00
TOTAL	**$16,623.80**

2. FULTON:

2020/ 3rd quarter- April-June	$0.00
2020/ 4th quarter- July-Sept.	$5,000.00
2021/ 1st quarter- Oct.-Dec.	$0.00
2021/ 2nd quarter- Jan.-March	$0.00
	$5,000.00

EXHIBIT A

BUDGET REQUEST-TMM

CATEGORY	REQUESTED FOR YEAR 2021-2022	GRANTED
Advertising	$25,000.00	
Curatorial	$4,000.00	
Salaries	$27,000.00	
Education	$5,000.00	
Office Supplies	$4,000.00	
Website Maintenance	$5,000.00	
Total	**$70,000.00**	

Projected Fundraiser Expense Budget

25th Annual Rockport Wine Festival - May 26 & 28th 2022

Expense	Cost
Albin Exterminating	$200.00
Bands	$20,000.00
Beer Disributors	$3,000.00
Black Tile Affairs Catering	$11,000.00
Butler - Tents	$18,000.00
Comfort Station	$1,500.00
Ground Security	$1,300.00
Ice	$1,000.00
Fast Signs	$600.00
Jack's Rental & Demo	$1,000.00
M.W. Periscope Wine Glasses	$2,600.00
Republic Wine Distribution	$20,000.00
Rockport Printing	$4,200.00
Spanky's	$4,000.00
Supplies	$3,000.00
TABC Licence	$300.00
Valet Service	$600.00
Weather Insurance	$3,500.00
Projected Total Costs	**$97,600.00**

Projected Fundraiser Expense Budget

25th Annual Mah Jongg Tournament - January 28-30, 2022

Expense	Cost
Reception Food	$60.00
Reception Supplies	$150.00
Rockport Country Club (2 days of lunch)	$5,600.00
Tournament Supplies	$200.00
Butler Tables & Chairs	$1,500.00
Projected Total Costs	**$7,510.00**

EXAMPLE OF PREVIOUS ATTENDANCE

2020 – 24th Annual Mah Jongg Tournament Attendance

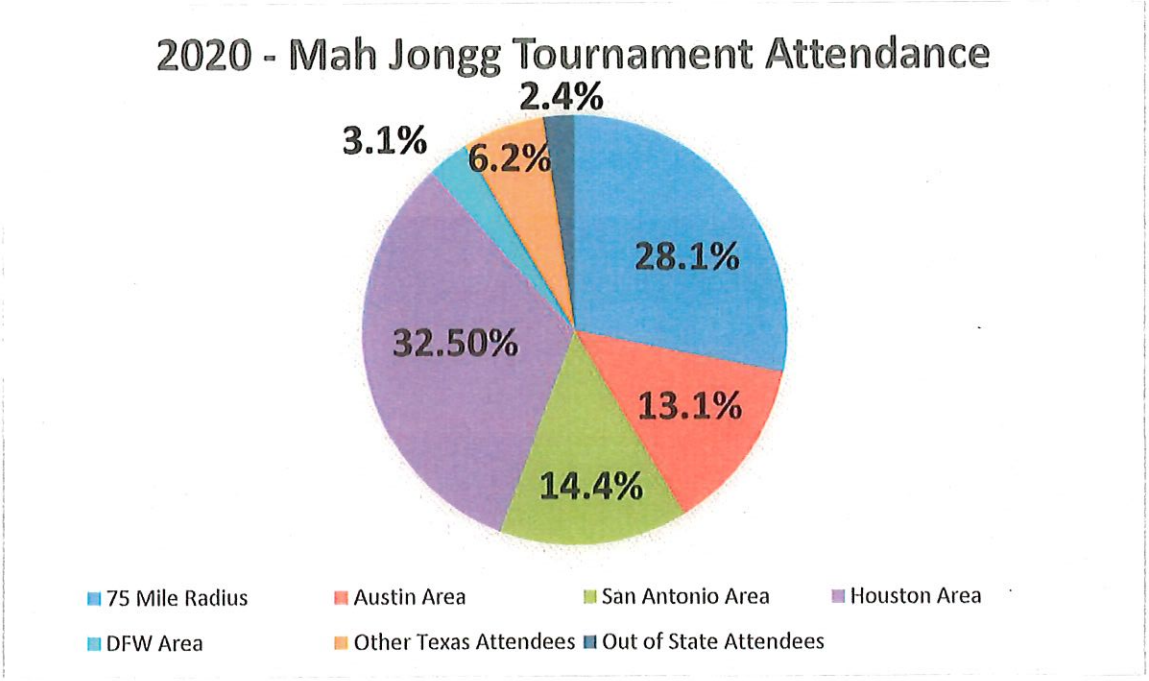


EXAMPLE OF PREVIOUS ATTENDANCE

2020 – 24th Annual Mah Jongg Tournament Attendance

75 mile radius (Rockport-Fulton, Corpus Christi, Victoria)	45	28.1%
75+ miles		71.9%
Austin Area	21	13.1%
San Antonio Area	23	14.4%
Houston Area	52	32.5%
Dallas-Fort Worth Area	5	3.1%
Other Texas Attendees	10	6.2%
Out of State Attendance	4	2.4%
4 states represented outside of Texas. These include: Colorado, Oklahoma, Pennsylvania, and Wisconsin.		
Total Zip Codes Recorded	**160**	**100 %**

Total Attendance: 160



TEXAS MARITIME MUSEUM

MARKETING PLAN PROPOSAL

2021-2022

Marketing requires an understanding of five basic principles to be most effective:

- Product
- Public
- Price
- Production
- Promotion

We know what we are selling, who we are trying to access, where it will be sold, and how it will be produced, which takes us to the step of promoting. The Texas Maritime Museum has established an effective marketing plan to further our mission of exciting and educating the tourists regarding Texas' maritime history and providing ample opportunities to promote tourism in Aransas County. For the upcoming fiscal year our marketing plan will be accomplished through the following goals established under key criteria for soliciting hotel occupancy funds:

I. Planning for the Future:

The Texas Maritime Museum is initiating a new revitalization campaign called "Full Ahead". This campaign will include a more concise mission statement and vision for the museum's future, enabling our organization to change its direction. The museum will move forward by showcasing the broader story of the Texas Gulf Coast rather than just local maritime history. The importance that maritime culture has had upon Texas' history, development, and current economic prosperity cannot be understated. To achieve this expanded narrative, the museum will be undergoing an extensive internal rehabilitation with expanded themes.

What does "Full Ahead" mean? Planning for the future through a revitalization campaign of the museum's exhibits. The intent of the Board of Trustees is to build upon the museum's successful thirty-two year

foundation. Current exhibits will be updated to be more engaging. New significant exhibits will be added to broaden the maritime story of the full Texas Coast.

"Full Ahead" Goals:

1) Promote tourism to our community. Increase financial support of the Texas Maritime Museum through regular and repeat visitor attendance and membership.

2) Improve our educational impact by broadening the Texas maritime story through incorporating new significant exhibits into the museum.

3) Ensure future reaccreditation with the American Alliance of Museums by modifying existing exhibits to meet accessibility standards and incorporating cultural diversity in the maritime stories.

4) Embrace technology as a means of improving the experience of the museum visitor, frequently refreshing exhibits, and strengthening the story of "why" is maritime important to Texas.

II. Advertising, Solicitations, and Promotions that Directly Promote Tourism and the Hotel/Convention Industry:

June thru November, 2020: Educational Events will begin with the assistance of other non-profit organizations and the new Educator, Shelly Knostman. The executive director, Justin Parkoff, Ph.D. and Shelly will be collaborating to provide innovative and interactive activities, summer camps, events, and exhibits for children/adult audiences.

June 12-20, 2021: To kick off the official Sesquicentennial celebration in Rockport and greater Aransas county, the Texas Maritime Museum is opening an exceptionally large permanent exhibit on the second floor. This exhibit consists of a fully functioning 16-foot yardarm and square sail like those that would have been utilized on an early 17th or 18th century tall sailing ship. The yardarm was built as an educational tool for both children and adults alike. All of the rigging and blocks can be manipulated to raise, lower, cant/angle, or pivot the yardarm to larboard (port) and starboard. The square sail can be furled, trimmed, or unfurled through the numerous halyards attached to the yardarm and the fife railing surrounding the mast.

Including this new exhibit, only three such indoor examples exist in the United States.

September/October 2021: Planned completion of Phase I for the "Full Ahead" revitalization plan.

November – June 2021-2022: Planned construction of Phase II for the "Full Ahead" revitalization plan.

December 4, 2021: The 24th Annual La Belle Ball was not held in 2020 due to Covid-19. To honor the tradition of the annual ball and to recognize the revitalization of the museum, the ball will be renamed the 24th Maritime Gala. This new name will recognize the expanded mission and vision of the Texas Maritime Museum. The black tie event is being developed by the Board of Trustees/staff.

January 27-29th, 2022: Also due to Covid- 19, the Texas Maritime Museum's 25th Annual Mah Jongg Tournament was not held in 2021. Instead, the 25th Annual Tournament will be held in 2022 at the Rockport Country Club. This event continues to attract players from all over the state of Texas as well as, out of

state. As an indication of how many people this event normally brings in to Rockport, please review our numbers from the successful 2020 – 24th Annual Tournament as indicated on the attached attendance report (see attached).

May 26-28th, 2022: The 25th Annual Rockport Wine Festival is the largest fundraiser for the museum and continues to attract visitors from across the nation and on an international level. The detailed zip code report requires accurate data to be collected and entered in to an EXCEL spreadsheet at the conclusion of the festival Tickets may be purchased for the event on the Museum website prior to the event. A market plan to promote the event through digital media, television, radio, small print and large scale printing will be created by March 2022.

III. Promotion of the Arts that Directly Promote Tourism and the Hotel and Convention Industry:

As stated in Section I, the Texas Maritime Museum is expanding our exhibits by working with a team of experts in the field of maritime research. Although expanding weekly, this team already includes marine archaeologists Dr. Justin Parkoff, Amy Borgens, Sam Cuellar, Professor Tom Oertling, and well published historians Andrew Hall, Edward Cotham Jr., and Donald Frazier. The team includes the renowned marine artist Dr. Peter J. Rindlisbacher who has dedicated most of his career to carefully researching and accurately painting some of the most important events and periods in Texas' rich history. These encompass the numerous seas battles that took place along our coast during the Texas Navy Period and the Civil War Union's extensive blockade of Texas. The diversity will also delve into other documented periods of Texas' history. This will start with the early Native American Karankawa coastal trade, Spanish and American colonization, the western river steamboat cotton trade, the golden age of the Morgan steamers, and the massive offshore industries that dot our coastline.

A. The Texas Maritime Museum holds the original watercolors of the Texas Lighthouses painted by Mr. Harold Phenix in 1990. This exhibit has been a source of attraction since the opening of the Museum in 1989 and especially from the Hill Country and his former home sites. The entire oil painting collection, a total of 13 is award winning and help in perpetuity for Harold (deceased 2009) and his family. A true ambassador for the Museum and in house artist forever. In addition to our original Phenix collection, two more paintings were donated by Joanie Phenix and are now on display. Paintings of the Smith House and the Fulton Mansion can be found in the Museum Library.

B. The original oil painting, Marion Meat Packing which is showcased in the Museum on the first floor depicts Rockport/Fulton in the 1880's. The history of exploration and development of the coastal region is told by this 4 x 6 life size original.

IV. Historical Restoration and Preservation Activities that Directly Promote Tourism and the Hotel and Convention Industry:

As the official accredited maritime museum of Texas, the Texas Maritime Museum is working closely on historic conservation and preservation projects tied into inland waterways and coastal projects. The museum to work closely with the State Governor's Texas Historical Commission, the

U.S. Naval History and Heritage Command, and other educational institutions such as the Center for Maritime Archaeology and Conservation at Texas A&M University and the Maritime Studies Program at Texas A&M Galveston. By working with these entities, the Texas Maritime Museum has become more involved in active maritime projects around the state which bring in numerous rotating exhibits that directly promote tourism. These exhibits are educational, but more importantly, interactive to both children and adults alike, offering a more fulfilling and engaging maritime experience that promotes equality and accessibility for a diverse audience.

TEXAS MARITIME MEUSEUM

2021-2022 PROPOSED ADVERTISING/MARKETING

NEWSPAPER/PRINT MEDIA:

- AIM Media Texas: The Monitor, Valley Morning Star, The Brownsville Herald
- Festival of Texas – Spring 2022
- Corpus Christi Caller Times
- Houston Chronicle
- Rockport Pilot
- Austin American Statesman
- House & Home Houston
- I media Austin Community Impact Newspaper with Central Austin Edition over 1.5 million distributions to households in Austin
- The Bend – Corpus Christi
- The Logline – throughout Texas and various states
- South Texas Living (Kingsville, Laredo and Brownsville)

RADIO:

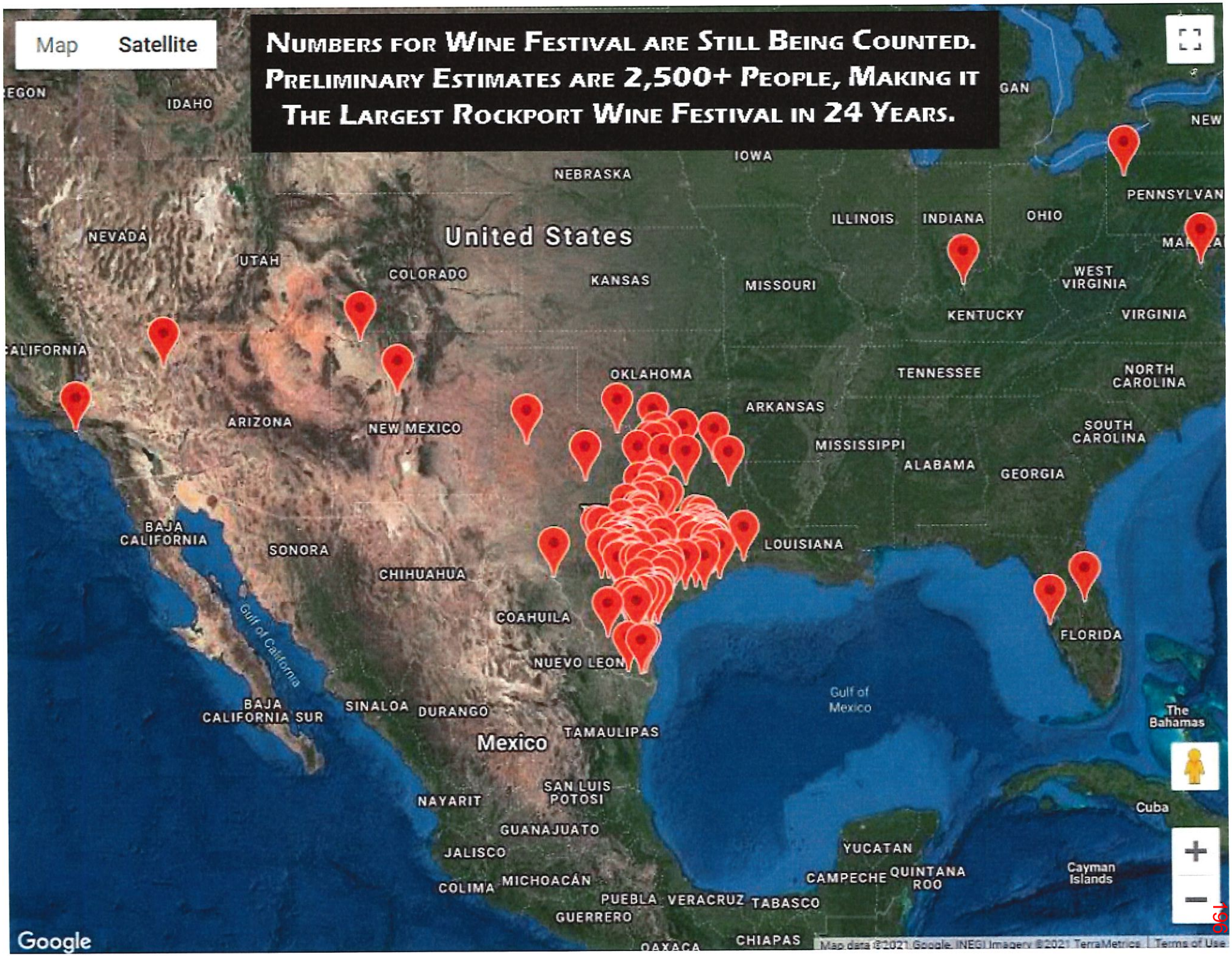
- WOAI 1200 I Heart Radio – San Antonio live on Saturday, May 26TH plus one month of ongoing spots for three channels including WOAI 1200
- New Braunfels – Live on Thursday, May 28TH plus one month of ongoing spots on channel KNBT radio

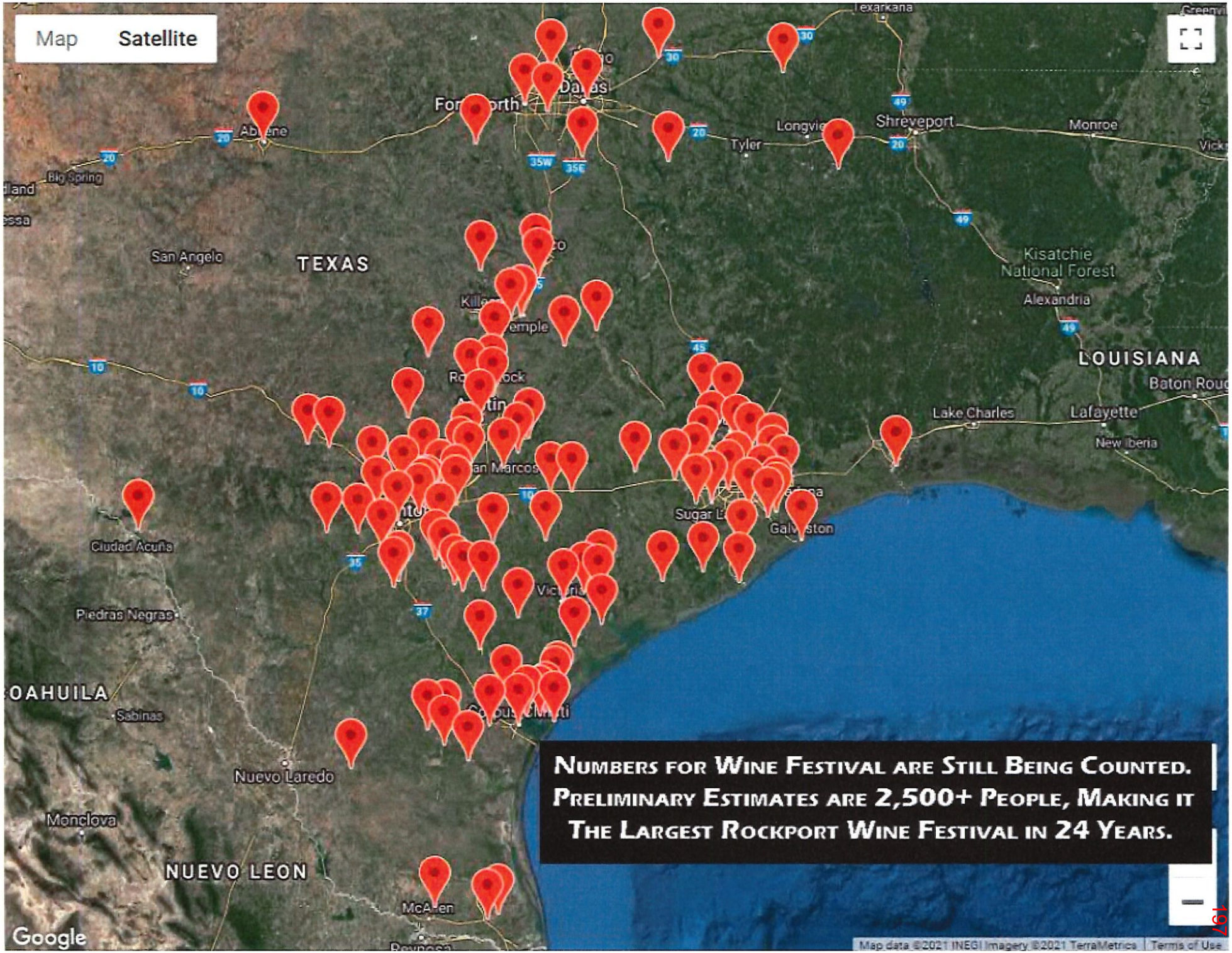
TV:

- NBC 17 – KNMOL – Victoria
- FOX 19 KVCT – Victoria
- KIII Channel 3 live interviews + spots for 30 days 30 seconds/15 seconds live interview on festival grounds for 6:00 P.M. News Saturday, May 28TH, 2021
- FOX – KABB

WEB ADVERTISEMENT:

- On the Water Lifestyle Media – Seabrook, Texas
- Austin 350, Com Flash Web
- Facebook/Twitter
- Eagle Eye Billboard for 30 days in Aransas Pass going to Port A
- KIII Channel 3 Live Stream Banner


Map
Satellite
NUMBERS FOR WINE FESTIVAL ARE STILL BEING COUNTED.
PRELIMINARY ESTIMATES ARE 2,500+ PEOPLE, MAKING IT
THE LARGEST ROCKPORT WINE FESTIVAL IN 24 YEARS.
IDAHO
NEBRASKA
IOWA
NEVADA
United States
UTAH
COLORADO
KANSAS
MISSOURI
ILLINOIS
INDIANA
OHIO
WEST VIRGINIA
KENTUCKY
VIRGINIA
PENNSYLVAN
NEW
CALIFORNIA
OKLAHOMA
TENNESSEE
NORTH CAROLINA
ARKANSAS
ARIZONA
NEW MEXICO
MISSISSIPPI
ALABAMA
GEORGIA
SOUTH CAROLINA
BAJA CALIFORNIA
SONORA
LOUISIANA
CHIHUAHUA
COAHUILA
FLORIDA
Gulf of California
NUEVO LEON
Gulf of Mexico
BAJA CALIFORNIA SUR
SINALOA
DURANGO
TAMAULIPAS
Mexico
The Bahamas
SAN LUIS POTOSI
NAYARIT
Cuba
GUANAJUATO
YUCATAN
JALISCO
CAMPECHE
QUINTANA ROO
Cayman Islands
COLIMA
MICHOACÁN
PUEBLA
VERACRUZ
TABASCO
GUERRERO
CHIAPAS
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Monroe
Longview
Texarkana
Kisatchie National Forest
Alexandria
Lake Charles
Lafayette
New Iberia
Baton Rouge
Ciudad Acuña
Piedras Negras
Nuevo Laredo
Sabinas
Monclova
COAHUILA
NUEVO LEON
McAllen
Sugar Land
Galveston
San Marcos
Numbers for Wine Festival are Still Being Counted. Preliminary Estimates are 2,500+ People, Making it the Largest Rockport Wine Festival in 24 Years.
Google
Map data ©2021 INEGI Imagery ©2021 TerraMetrics
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CITY COUNCIL AGENDA
Special Meeting: Tuesday, June 8, 2021

AGENDA ITEM: 3.L.

Hear and deliberate on requests for grant funds from the Hotel Occupancy Tax Fund Account from the University of Texas Marine Science Institute/Mission Aransas National Estuarine Research Reserve (NERR)

SUBMITTED BY: Jace Tunnell, UTMSI

APPROVED FOR AGENDA: PKC

BACKGROUND: See attached Application requesting grant funds from the Hotel Occupancy Tax Fund Account.

FUNDING HISTORY						
FY 15-16	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**Requested FY 21-22**
$ 0	$ 0	$ 0	$ 0	$ 15,000	$ 15,000	$ 15,000

FISCAL ANALYSIS: The amount requested is on par with the City's historical routine operational expenses for the Bay Education Center.

STAFF RECOMMENDATION: Not an action item.

HOTEL/MOTEL OCCUPANCY TAX FUNDING APPLICATION

Date: 5/18/21 **Project Title:** Bay Education Center

Organization and Contact Information

Name of Organization: Bay Education Center

Address: 121 Seabreeze Dr.

City, State, Zip: Rockport, TX 78383

Contact Name: Jace Tunnell

Contact Email: jace.tunnell@austin.utexas.edu

Contact Phone Number: 361-244-8665

Website Address for Event or Sponsoring Entity: http://missionaransas.org/

Type of Organization: [x] Governmental [ ] Non-Profit [ ] Private/For Profit

Tax ID#: 74-6000203 **Organization's Creation Date:** 2006

Purpose of Organization: To enhance the public awareness and appreciation of the ecological and economic importance of the Mission/Aransas Watershed and surrounding bays.

Summary of Expenses and Funding Sources

HOT Category*	Funding Sources: Organization	Others	City HOT	Total
Convention Center/Visitor Information Center	$	$	$ 15,000	$
Convention Delegate Registration	$	$	$	$
Tourism/Hotel/Convention Marketing	$	$	$	$
Promotion of the Arts	$	$	$	$
Historical Restoration & Preservation	$	$	$	$
Sporting Events	$	$	$	$
Total	$	$	$ 15,000	$

*See guidelines for complete descriptions

Attach a detailed budget for the proposed project. Detailed project budget is attached: [ ] Yes [x] No

Project Summary

Name of Event or Project: Bay Education Center

Date(s) of Event or Project: ongoing

Primary Location of Event or Project: 121 Seabreeze Dr.

How many years has this Event or Project been held? 7 **Amount Requested:** $15,000

How Funds Will Be Used:

Funds will be utilized to help programmatic and visitor operations that enable us to enhance visitors' experience.

Our operation adds value to the visitor experience in downtown Rockport and the beach area.

Primary Purpose of Funded Activity/Facility: Earth, environmental and marine science education

How Many Visitors Are Expected for the Event? approx. 4,000/yr

How Many Visitors Are Expected to Come from at Least 75 Miles Away? over 2,000

How Many Room Nights Are Expected to be Sold Because of the Event? unknown

List Any Blocks of Rooms, their Number, and the Establishments reserved for the Event:

Please complete the table below for the most recent three years of the event or project:

Event Date	Funding Sources			Total	Room Nights Sold
	Organization	Others	City HOT		
2019-2020	$ 81,124	$	$ 15,000	$ 94,124	
2020-2021	$ 68,047	$	$ 13,000	$ 81,047	
	$	$	$	$	

How will you measure the impact of your event on area hotel activity?

We will work with the Chamber to provide data to them that captures out of town visitors.

Please list the sources and amounts of all other support for the project, e.g. grants, program income, private donations, etc.:

The University of Texas Marine Science Institute/Mission-Aransas NERRwill provide the bulk of operational and support money.

Marketing Summary

Check the marketing method(s) to be utilized and the total amount committed:

- ☐ Direct Mail $_____
- ☐ Newspaper $_____
- ☒ News Releases $ UTMSI provides at no charge
- ☐ Radio $_____
- ☒ Social Media $ UTMSI provides at no charge
- ☐ Telemarketing $_____
- ☐ Television $_____
- ☐ Other $_____

What geographic market areas do you plan to reach with your advertising and promotions?

unknown

What is the total number of people from at least 75 miles away anticipated to be reached by the proposed marketing plan?: unknown

Attach a detailed marketing plan for the proposed project. Detailed marketing plan is attached:

☐ Yes ☒ No