



FY 2019-20 PROPOSED BUDGET & PLAN OF MUNICIPAL SERVICES

OUTSIDE ORGANIZATIONS

FY 2019-2020 Hotel Occupancy Tax Fund Requests

FY 2019-2020 Hotel Occupancy Tax Fund Requests

Hotel Occupancy Tax Policy

- *State Law – Texas Tax Code, Chapter 351*
- *Code of Ordinances – Chapter 18.5*

Use of Funds – Three step requirement

1. *Generate hotel/motel stays*
2. *Permitted uses according to HOT Policy*
3. *Percentage requirements*
 - $\geq 15\%$ - Advertising or promoting the city to directly impact tourism and the hotel and convention industry
 - $\geq 15\%$ - Maintenance and improvement of the currently operating civic center
 - 70% - Allocated by contract for other eligible uses
 - $\leq 15\%$ - *Promotion of the Arts*

Hotel Occupancy Tax Fund

Fiscal Year	2018 Actual	2019 Projected	2020 Proposed
Beginning Fund Balance	\$140,735	\$119,774	\$116,314
Revenues	150,969	165,491	167,337
Expenditures	171,930	168,951	167,337
Ending Fund Balance	\$119,774	\$116,314	\$116,314

Fiscal Year	2020 Proposed
Tourism Salaries & Benefits*	58,518
Tourism Other (Training, Printing cost, postage)	825
Total	\$59,343

* 1.5 Total Full-Time Equivalents; expense includes the health insurance increase

FY 2019-2020 Hotel Occupancy Tax Fund Requests

FY 2019-2020 Available Funds to Allocate			Percentage Requirements			
		\$167,337			70% By Contract	
Organization	Requested Purpose	Amount Requested	Operation (≥ 15% or \$25,101)	Advertising (≥ 15% or \$25,101)	Arts (≤ 15% or \$25,101)	55% or \$92,034
Civic Center	Maintenance/Operations	\$ 25,101	\$ 25,101	\$ -	\$ -	\$ -
Texas Lodging Association	Advertising	1,765		1,765	-	-
Five Hills Art Guild	Arts promotion	16,000		-	16,000	-
Chamber of Commerce-Krist Kindl Markt	Promote Tourism	17,400		5,000	-	12,400
Chamber of Commerce-Jack Rabbit Run	Promote Tourism	1,417		-	-	1,417
Chamber of Commerce-Rabbit Fest	Promote Tourism/Arts	18,375		10,375	8,000	-
Chamber of Commerce-Summer Run to Fun	Promote Tourism	1,962		-	-	1,962
Chamber of Commerce-Visitors Bureau	Promote Tourism	103,221		24,313	-	78,908

FY 2019-2020 Hotel Occupancy Tax Fund Requests

FY 2019-2020 Available Funds to Allocate		\$167,337	Percentage Requirements			
Organization	Requested Purpose	Amount Requested	Operation (≥ 15% or \$25,101)	Advertising (≥ 15% or \$25,101)	70% By Contract	
					Arts (≤ 15% or \$25,101)	55% or \$92,034
CCCVB-Fall-O-Ween	Promote Tourism	11,080		8,780	2,300	-
CCCVB-Tree Lighting	Promote Tourism	14,750		3,400	2,550	8,800
CCCVB-Polar Bear Plunge	Promote Tourism	8,325		2,500	-	5,825
CCCVB-Farmers Market	Promote Tourism	3,400		3,400	-	-
CCCVB-Food Truck Festival	Promote Tourism	21,290		10,490	4,800	6,000
Copperas Cove Convention and Visitors Bureau (CCCVB)	Promote Tourism	75,543		16,200	-	59,343
Total Requested		\$ 319,629	\$ 25,101	\$ 86,223	\$ 33,650	\$ 174,655
Remaining balance / (deficit)		(\$152,292)	15%	52%	20%	104%

Five Hills Art Guild

Contributions from the Hotel Occupancy Tax Fund

- FY 2017 \$6,000
- FY 2018 \$9,000
- FY 2019 \$14,000

FY 2020 Request \$16,000
Art Fest at the Gap

THANK YOU FOR YOUR TIME TODAY

Thank you so much for partnering with the Five Hills Art Guild the past three years.

Let's grow our partnership by furthering the **ARTS** in our Community.

Now, let's review the points we will be discussing...

THIS PRESENTATION IS TO GET **EACH OF YOU** CAUGHT UP ON WHAT WE ARE DOING!

1. 2019 DETAILS
 - New Location
 - New Festival Activities
2. 2020 Details
 - Budgetary Plan
 - Goals for expansion from partnering **AGAIN!**
3. Then we will **OPEN** the floor for Q & A



ART FEST AT THE GAP!

5th

Annual Art Festival

at **OGLETREE GAP PARK**

Saturday & Sunday

March 27,28,29th 2020

Awarded Best Community Event



FOR 2 YEARS



MARCH 2019 ART FESTIVAL ADVERTISEMENT

- Added new sponsors interested in getting involved with COMMUNITY
- Worked more with Channel 25 than previous years
- More local vendors

ART • FOOD • ENTERTAINMENT

FIVE HILLS ART FESTIVAL

SAT. MARCH 30TH 10AM-7PM
SUN. MARCH 31TH 11AM-4PM

NEW LOCATION
at Ogletree Gap

Thank you, 2019 Sponsors!

FREE FAMILY EVENT

City of Copperas Cove

AMERICAN LEGION

COPPERAS COVE LEADER PRESS

AVE

Post 02 CATEVILLE, TX

Lampasas Radio
Texas Country
101.9FM & 1450AM

HomeBase®
TEXAS HOME IMPROVEMENT WAREHOUSE

United Rentals
254-680-3041
www.ur.com

6
Copperas Cove, TX

BLICK
Art Materials
www.dlickblick.com

Super 8
Copperas Cove, TX

Chik-Fil-A Copperas Cove
254-542-1411
www.clacopperascove.com

David Copher
505-235-3641
www.davidcopher.com

Scott's Funeral Home of Copperas Cove
1614 S. FM 116
www.scottsfhcc.com

Birgit Renner, REALTOR
254-458-3765
RR/MAM 11tonstead

Frames And Things
Custom Framing And Art Gallery
254-547-8448

Jack Smith,
Donlie McMullin Real Estate
www.jacksmithhomes.com
254-290-3132

Refresh Spa and Salon
312 E. Ave. D, Copperas Cove
254-577-5265

WWW.FIVEHILLSARTGUILD.COM



THANKING OUR VOLUNTEERS

BOY SCOUTS JROTC EXPLORERS

- Volunteered for parking detail
- Set up a few canopies with the Art Guild Members
- Camped onsite to assist with visual on the grounds
- A little extra security was on hand and so appreciated.

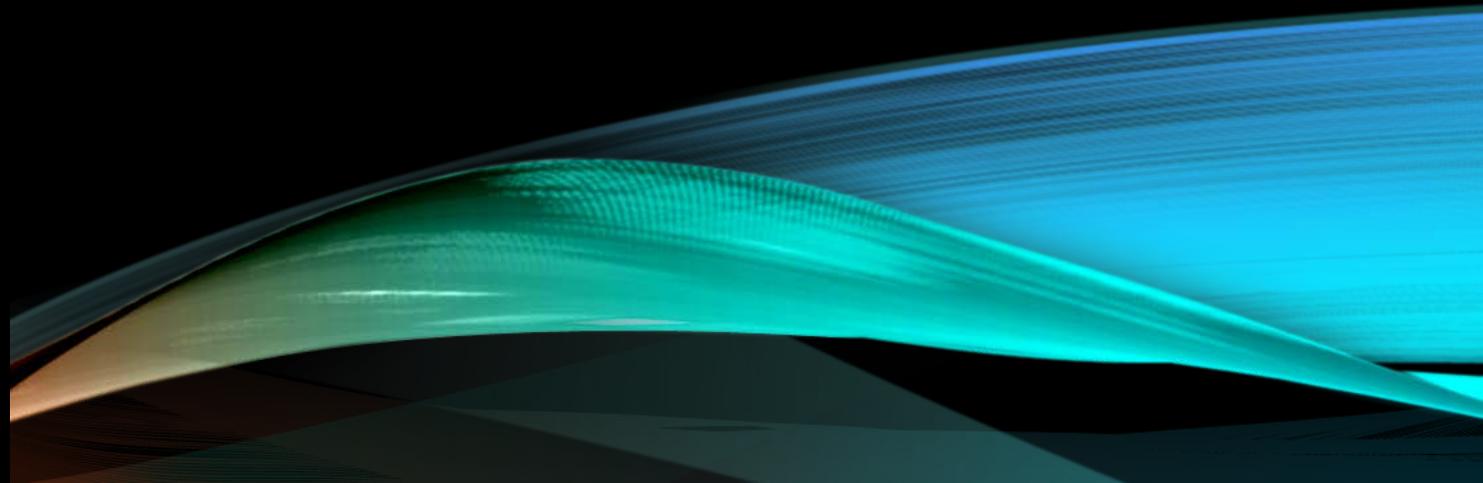




ARTISTIC HANDS ON ACTIVITIES



Art for SALE!

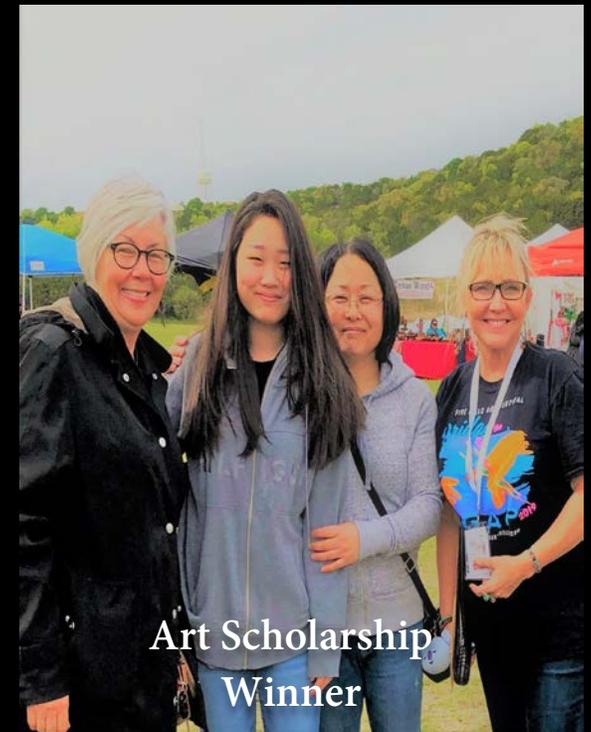


VENDOR BOOTHS



AWARDS

- Scholarship
- Step Contest



FOOD VENDORS

- **Mac Daddy's Grill**
- **Ray Ray's Kitchen**
- **Texas Gyros**
- **Taco Sweets**
- **Sno Fellas**
- **Budare's**
- **Korean Kravings**



CREATIVE EXPRESSION AND INNOVATIONS!



COMMUNITY ENTERTAINMENT



- Storms I
- Five Hills Royalty
- Central Texas Belly Dancers
- Square Dancers
- Folkloric Dancers
- Lone Star Brass Band (1st Cav)
- Gang of 7
- Step Contest



ADVERTISEMENT

Newspaper Ads, Flyers & Television



Welcome Vendors!
To Our Annual Art Fest at the GAP!
Hotel Deals
for more information visit www.fivehillsguild.com
You must call each hotel directly for the discounts

Comfort Suites
254-518-8840
1816 Martin Luther King Jr. Drive, Copperas Cove, TX
Rooms Blocked at \$89.00, regularly \$119.00

Motel 6, Previously Days Inn
(254) 547-1599
341 Constitution Dr., Copperas Cove, TX
15% discount using code: HOTEL6

Super 8
(254) 547-2345
302 W Hwy 190, Copperas Cove, TX
\$54.99 single, \$59.99 Double, ask for Steve

Best Western
(254) 518-3363
321 Constitution Dr., Copperas Cove, TX
10% Discount using code: Love2paint





FOR THIS YEARS' ADVERTISING

I-14 Guide to Central Texas

Travel Guide

INCREASE HOTEL STAYS!

- Increased stays in 2019 Art Festival
- Had incentives for our Vendors for early set up

Welcome Vendors!
To Our Annual Art Fest at the GAP!

Hotel Deals

for more information visit www.fivehillsartguild.com

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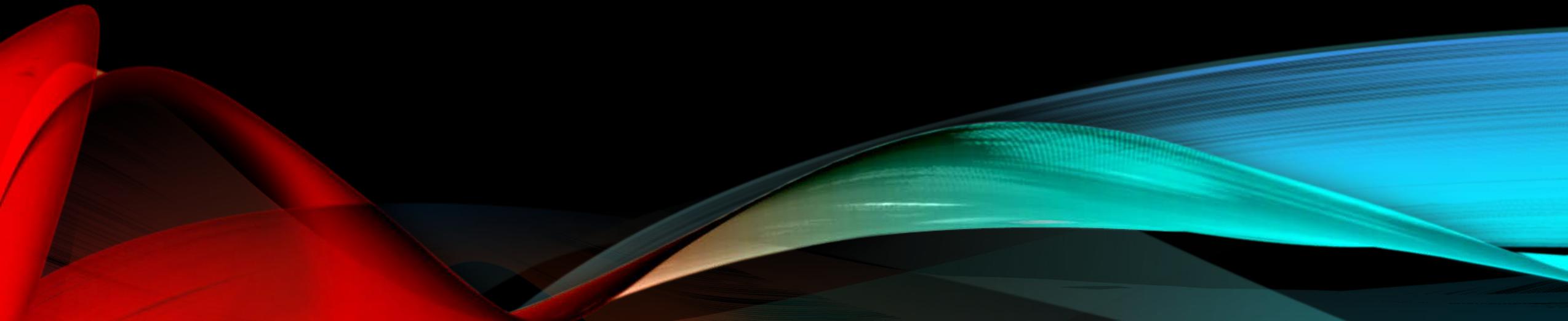
321 Constitution Dr, Copperas Cove, TX
10% Discount using code: Love2paint

2020 BUDGET

- Talking points

Newspaper	\$	2,000.00
Radio	\$	2,000.00
TV	\$	1,400.00
Internet ads	\$	150.00
Billboards	\$	3,000.00
Posters/Fliers	\$	500.00
Port-O-Potties	\$	350.00
Direct Mailing	\$	200.00
Signage	\$	1,500.00
Entertainment/Bands	\$	2,000.00
Security	\$	600.00
Insurance	\$	400.00
Park Rental	\$	1,000.00
Dumpster/Garbage	\$	200.00
T-shirts	\$	700.00
External Audit	\$	500.00
	\$	16,000.00

Q & A



In closing.....

The Five Hills Art Guild has grown the past few years
Let's continue to grow our partnership by furthering
the ARTS in our community.

THANK YOU AGAIN
FOR YOUR TIME!

Copperas Cove Chamber of Commerce

Contributions from the Hotel Occupancy Tax Fund

- FY 2011	\$177,750	- FY 2014	\$101,103
- FY 2012	\$121,000	- FY 2015	\$101,100
- FY 2013	\$95,000	- FY 2016	\$117,014

FY 2020 Request	\$142,375
Krist Kindl	\$17,400
Jack Rabbit Run	1,417
Rabbit Fest	18,375
Summer Run to Fun	1,962
Visitors Bureau	103,221



**Events & Visitors Bureau
FY 2019-2020 HOT Funds Requests**

Copperas Cove Chamber of Commerce & Visitor Bureau Mission Statement

It is our mission and purpose to promote commerce, economic growth, and tourism through various partnerships and initiatives to advance the general welfare and prosperity of Copperas Cove so that all areas of the community shall prosper.

It is our purpose to actively pursue an enhanced quality of life for the citizens of Copperas Cove by fostering a cooperative, growing business climate, supporting education and community development, with particular focus on attracting visitors to the municipality to live, work, and play!

THE ANNUAL KRIS KINDL MARKET

Date of Event: December 6th – 8th 2019

Location: TBD

Amount Requested: \$17,400.00

Breakdown:(41.5% Total Event Costs) (29.6% Facility Costs)

Proposed Budget for the Event: \$41,943.00

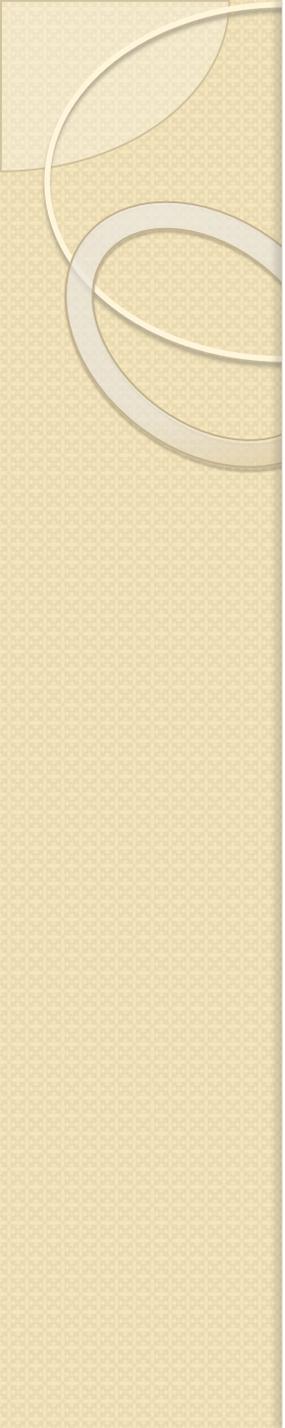
Primary Purpose of the Event: To attract registrants and visitors who are also tourists to the municipality; directly impacting the hotel/motels with substantial overnight stays and generate increased economic activity at our local businesses.

How will the funds be used: Advertising (\$5,000) and Facilities (\$12,400).

Proposed Event Activities Include: Food vendors, retail vendors, ice skating rink, snow slide, entertainment, lighted parade, sip & stroll, a downtown decorating contest, and other winter wonderland activities.

Event Expectations: Estimated Attendance 14,000 + with an approximate number of 600 + staying overnight.

Were funds previously received for this Event? The last time was in 2016 and the amount received was \$12,868.88. I do not have statistical information from that event available.



**A 25 year
tradition...**



Artificial Ice Events Attractions Overview

THE ORIGINAL AND THE LARGEST!



Synthetic Skating Surfaces

Put a smile on your guests faces with an artificial skating surface. With a synthetic skating surface, the location of your event doesn't matter! We can install on almost any flat and level surface indoors or outdoors. Our turn-key rental packages have rental skates, on site skate sharpening and perimeter fencing all included. Also, our fencing can be fully customized which gives you the opportunity to gain sponsorships and advertisements around the perimeter of your rink! [Synthetic ice brochure available upon request.](#)

Physical Dimensions	Varies by size (see chart below)
Overall Dimensions Required (including peripheral dimensions)	Varies by size (see chart below)
Power Required	(1) 20amp circuits for skate sharpener
Throughput	Varies by rink size (see chart below)
Custom Fence Panel Dimensions (additional charges)	87.5" x 26.5"
Skate sizes included with rental	8 youth through 13 adult

CUSTOM SIZES AVAILABLE!

Rink Size	Overall Dimensions Required (including peripheral dimensions)	People on Ice At A Time
20' x 40'	25' x 50'	30
30' x 40'	35' x 50'	40
40' x 50'	50' x 55'	60-70
50' x 60'	60' x 65'	85-100
40' x 100'	55' x 110'	125-150

Cost Person:

\$20 Per Day All You Can Skate & Slide Wristband

Average Income:

\$800 Per Hour

Estimated Hotel/Motel Rooms Generated: 102 +



Snowzilla Jr.

At 31' tall and 90' long this is the only mobile slide of it's kind. The attraction has (2) sliding lanes as well as a moon bounce built into the bottom. Snowzilla is a one of a kind attraction that offers a real adrenaline rush as your guests take their plunge down this unbelievable slide. Don't miss your chance to have Snowzilla at your event this year!

HUGE IMPACT ATTRACTION!

Physical Dimensions	90' x 25' x 31'
Overall Dimensions Required (including peripheral dimensions)	90' x 30' x 31'
Power Required	(3) 20amp circuits
Throughput	230 guests per hour
Custom Sign Dimensions (additional charges)	124.5" x 41"

ANNUAL JACK RABBIT RUN 5K & 10K

Date of Event: May 9, 2020

Location: Olgletree Gap Preserve Park

Amount Requested: \$1,417.00

Breakdown: 19.54% of Total Event Costs Covered By HOT Funds

Proposed Budget for the Event: \$7,254.00

Primary Purpose of the Event: To attract race participants and attendees who are also visitors and tourists to the municipality resulting in a substantial boost in overnight stays at the hotels and motels, in addition to generating increased economic activity at the local businesses.

How will the funds be used: For advertising and sanctioning in order to attract race participants and attendees who are also visitors (tourists) and directly impact the Copperas Cove hotel/motel industry.

Proposed Event Activities Include: 5K, 10K, and race vendors.

Were funds previously received for this Event? Prior funding information not available.

2019 Event Statistics: 221 Participants / 39 Hotel Rooms Reserved. 132 Participants From Outside of 76522 (60%)

ANNUAL HEB SUMMER RUN TO FUN 5K

Date of Event: June 20, 2020

Location: South Park Copperas Cove

Amount Requested: \$1,962.00

Breakdown: 21.6% of Total Event Costs Covered By HOT Funds

Proposed Budget for the Event: \$9,809.00

Primary Purpose of the Event: To attract race participants and attendees who are also visitors and tourists to the municipality resulting in a substantial boost in economic activity at the hotels and motels, in addition to generating increased sales revenue for local businesses.

How will the funds be used: For advertising and sanctioning to attract race participants and attendees who are also visitors (tourists) and directly impact the Copperas Cove hotel/motel industry.

Proposed Event Activities Include: 5K and race vendors.

Were funds previously received for this Event? The last time was in 2016 and the amount received was \$4,458.00. I do not have statistical information from that event available.

2019 Event Data: 211 Participants / 13 Hotel Rooms Reserved. 122 (58%) of Participants from outside of 76522.

Come join the
fun!



COPPERAS COVE CHAMBER OF COMMERCE VISITOR BUREAU

Date of Event: October 1, 2019 - September 30, 2020

Location: Copperas Cove Chamber of Commerce

Amount Requested: \$103,221.00

Proposed Budget For City Advertising: \$24,313.00

Proposed Budget for the Visitor Bureau: \$78,908.00

Primary Purpose of the Event: To assist and attract visitors to the municipality that are also tourists to the area, directly impacting the hotel/motels with substantial overnight stays and generating increased economic activity for City of Copperas Cove.

The Copperas Cove Chamber of Commerce & Visitor Bureau will provide information and assistance in identifying hotel/motels, the types of conference services and venues available, entertainment and attraction options, restaurant and dining choices, and services for those looking to relocate or have already relocated to the municipality. While they will need to work directly with the contacts provided to plan specific details, the Copperas Cove Chamber of Commerce & Visitor Bureau will point visitors, tourists, and citizens in the right direction when they are researching the community of Copperas Cove.

How will the funds be used: For advertising to promote Copperas Cove and operating, staffing, and maintenance of the Visitor Bureau to attract and service visitors (tourists); directly impacting the Copperas Cove convention and hotel/motel industry and enhancing the local economy.

Were funds previously received for this Event? The last time was in 2016 and the amount received was \$167,439.00. I do not have statistical information from that event available.

Initiatives Include:

Advertising

Digital Marketing – Banner Ads and other online marketing opportunities.

Print - I-14 Guide, The Hills Magazine, Texas Highways / Texas Monthly / Texas Travel Magazines, Texas Events Magazine, Travel & Recreation Tabloid, Copperas Cove Tourism & Visitor Guide and Specialty Brochures, Texas Trials Maps, other area Visitor Guide Publications, Festival Brochures, Hamilton Coop Publication, and still researching others.

Social Media - Facebook, Instagram, Snapchat, and Twitter.

Television – KXTX, KXXV, KCEN, and Telemundo.

Radio – Town Square Media, iHeart Media, KBEY, and still researching and awaiting marketing kits and proposals.

Travel Shows/Fairs/Special Events

Solicit for Trade Shows, Fairs and Conference opportunities to come to Copperas Cove.

Participation attendance in area trade shows/fairs such as Hood Howdy, Destination Texas, TACVB Summits and Conferences.

Hosting Tourism Events: Jack Rabbit Run 5K/10K, Annual Rabbit Fest, HEB Summer Run To Fun 5K, and Kris Kindl Markt “Winter Wonderland.” Proposed 2020 Events- Taste of the Hills Fair (incorporate the current Food Truck Event into this event) and bidding for the large traveling events to choose Copperas Cove as a host site.

Support, partner, and/or host the current Community Events which generates attendance from the Citizens of Copperas Cove and neighboring communities with no to minimal direct impact on the convention and hotel/motel industries without utilizing Tourism Funds. Those events include:

*Farmers Market ~ Fall*O*Ween Festival ~ Tree Lighting Ceremony ~ Polar Beer Plunge ~ Egg Hunt*

Information Center Services

Distribution of local and state information to include but not limited to: maps, phone books, various magazine and brochure publications, visitor guides, relocation information, tourism and recreation guides, event calendars, and lodging – shopping – dining – event/entertainment information.

Mailing/Distribution Program

Our Brochures (Events-Shop-Dine-Entertainment-Attractions-Lodging) and Visitor/Tourism & Recreation Guide will be distributed to area Visitor Centers, Visitor Bureaus, Welcome Centers, Chamber of Commerce's, CVB'S, DMO'S (Destination Marketing Organizations) and available for online viewing.

Special Programs

We launched a new Website that tracks visitor requests and collects key tourism and visitor bureau information to generate reports that provide vital data needed in managing and implementing tourism promotions. We will work closer with Ft. Hood and the MWR programs, services and events. Continue to build a strong partnership with City of Copperas Cove, Parks & Recreation Department and their Quality of Life Advisory Board, and other community leaders and key stake holders. We will continue to re-energize and restructure current events to increase their ROI. We will extend the current office hours of operations and increase staffing.

Target Geographic Markets

Areas that are located a distance of thirty miles or more from the City of Copperas Cove.

Target Consumers

All ages, gender, and ethnicities that are looking to travel for leisure, business, professional and education development, and/or relocation interests. Approximate reach 14.35 million +.

Performance Measurements

I will regularly meet with the Hoteliers and Moteliers in addition to obtaining data and statistics from the Texas Hotel & Lodging Association. We will also be able to generate reports from those who come to the Visitor Bureau Office and visit our new website detailing the number of people looking for lodging on a daily, monthly, and/or annual basis.

**Visitor Bureau Allocation Request
Fiscal Year 2019-20**

1a

Categories	Previous Year	Current Year Actual	Current Year Projected	Next Year Proposed
Operating Revenue				
<u>Visitor Bureau Revenue</u>				
HOT Funds- City of Copperas Cove Advertising				\$ 23,336.00
HOT Funds- Tourism Promotions & Visitor Bureau				\$ 79,885.00
Grand Total Revenue	\$ -	\$ -	\$ -	\$ 103,221.00
Operating Expenses				
<u>Visitor Bureau Expenses</u>				
TOURISM PROMOTIONS				
I-14 Guide				\$ 680.00
The Hills Magazine				\$ 600.00
Texas Highways / Texas Monthly / Texas Travel Magazines				\$ 2,800.00
Texas Events Magazine				\$ 1,000.00
Travel & Recreation Tabloid				\$ 575.00
Cooperas Cove Tourism Guide				\$ 5,558.00
Texas Trials Maps				\$ 1,000.00
Brochures: Events / Shop, Dine, Lodging				\$ 1,500.00
Hood Howdy				\$ 600.00
Additional/New Marketing & Tourism Promotions				\$ 10,000.00

VISITOR BUREAU OPERATING

Building & Parking Lot Maintenance	\$	4,000.00
Property Taxes	\$	150.00
Office Phone	\$	743.50
Computer Maintenance	\$	375.00
Utilities (water/electric)	\$	2,260.00

Office Supplies, Materials, & Furnishings	\$	3,875.00
Signage & Banners	\$	4,000.00
Software & Programs	\$	426.00
Accounting Fees (HOT Funds Audits & Payroll)	\$	3,000.00
Postage	\$	1,486.00
Copy Machine & Printing	\$	1,150.00
Internet Service	\$	930.00
Website Hosting	\$	1,700.00
Payroll (Salaries, Payroll Tax Liabilities)	\$	51,000.00

INSURANCE

Building, Contents, Vehicle, Trailer & Equipment	\$	2,817.50
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TOURISM DUES

TACVB	\$	405.00
Texas Travel Industry Association	\$	440.00
Texas Events Association	\$	150.00

Grand Total Expenses	\$	-	\$	-	\$	-	\$	103,221.00
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Welcome To The Five Hills, "Home of Heroes!"



Copperas Cove is a thriving city filled with rich history, a vibrant business community, an exceptional school district, and many opportunities for recreation and leisure. As the Copperas Cove Chamber of Commerce, it is our mission and purpose to promote commerce, economic growth, and tourism through various partnerships and initiatives to advance the general welfare and prosperity of Copperas Cove so that all areas of the community shall prosper.



The Copperas Cove Chamber of Commerce provides the membership leadership and assistance with an emphasis on representing a unified team that fosters a cooperative business climate, supports professional and economic development through the collective efforts of current and future chamber members, community leaders and individual volunteers to create and maintain an enhanced quality of life for the Copperas Cove citizens to live, work, and play!



Located in fast-growing Central Texas and neighboring Fort Hood, Copperas Cove offers the combination of affordability and accessibility making the City attractive to both visitors and those wanting to relocate residentially or commercially. We invite you to experience Copperas Cove; our shopping, dining, entertainment, and lodging options offer the ideal place for every budget, taste or interest AND **"Here It's All About You!"**



Copperas Cove Convention and Visitors Bureau

Contributions from the Hotel Occupancy Tax Fund

- FY 2017 \$72,073
- FY 2018 \$69,648
- FY 2019 \$70,255

FY 2020 Request	\$134,388
Fall-O-Ween	\$11,080
Tree Lighting	14,750
Polar Bear Plunge	8,325
Farmers Market	3,400
Food Truck Festival	21,290
Visitors Bureau	75,543

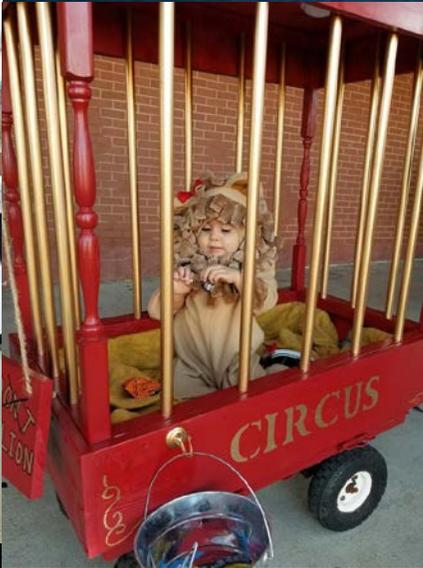
COPPERAS COVE TOURISM AND EVENTS

Brianna McGuine – Tourism and Information Coordinator

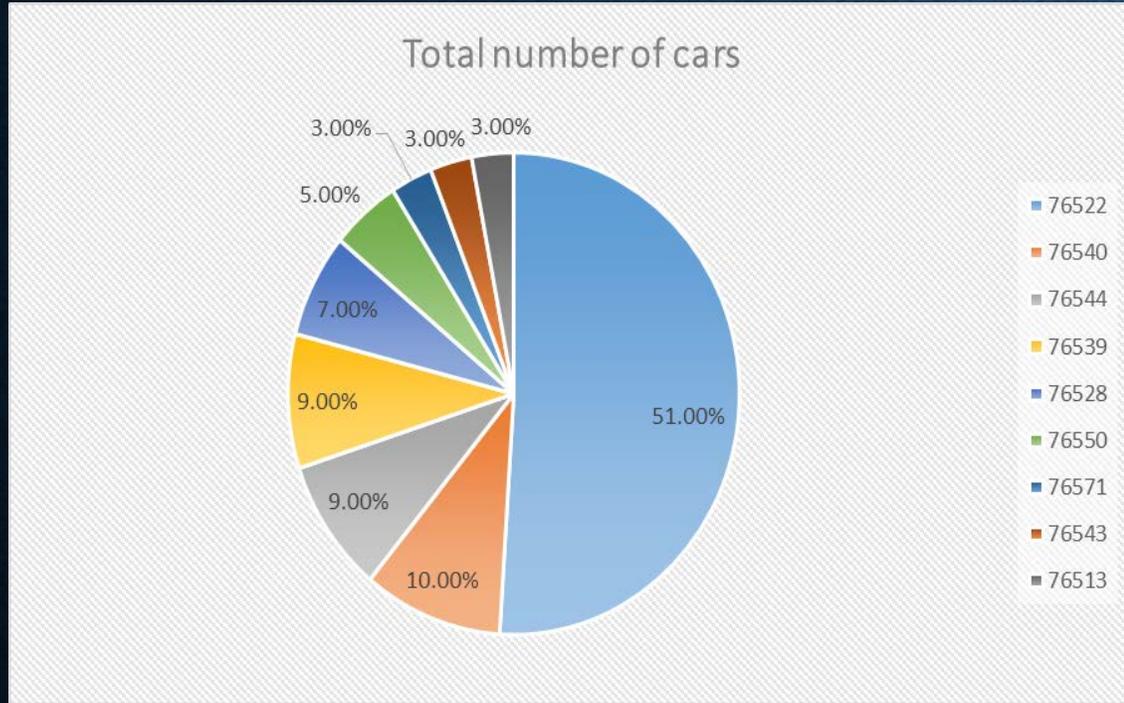




FALL-O-WEEN FESTIVAL



FALL-O-WEEN FESTIVAL FY 17-18



FY 17-18 Attendance 5,500

FALL-O-WEEN FESTIVAL FY 18-19

FY 18-19 Attendance 3,500 –
4,500

Due to the layout of the event (S.C. Lee JHS due to weather), we were unable to capture the true amount of people who attended the event, but we could estimate there was between 3,500 - 4,500 people who attended. We were also unable to obtain zip code data.

Fall-O-Ween Festival – Expenses
***Inclement weather/alternate indoor event**

	FY 16-17	FY 17-18	FY 18-19*
Music and production	\$2,000.00	\$1,900.00	\$0.00
Entertainment	\$2,030.00	\$3,108.00	\$2,922.99
Light towers	\$500.84	\$405.52	\$0.00
Event Shirts	\$850.50	\$439.50	\$350.50
Miscellaneous	\$719.81	\$414.99	\$218.81
Banners/signs	\$360.00	\$900.00	\$723.00
Honey Buckets	\$526.00	\$320.00	\$0.00
Bales of hay	\$100.00	\$0.00	\$0.00
Candy	\$1,881.89	\$1,049.94	\$1,044.68
Billboards	\$2,200.00	\$2,200.00	\$2,200.00
TOTAL	\$11,169.04	\$10,737.95	\$7,459.98



Fall-O-Ween Festival – Revenues
***Inclement weather/alternate indoor event – No Gate Fee**

	FY 16-17	FY 17-18	FY 18-19*
Sponsorship	\$6,250.00	\$1,100.00	\$1,000.00
Food Trucks	\$800.00	\$1,000.00	\$800
Arts and craft vendors	\$225.00	\$400.00	\$900.00
Gate/Ticket Fees	\$6,725.52	\$8,147.00	\$0.00
Water Sales	\$0.00	\$0.00	\$107.00
TOTAL	\$14,000.52	\$10,647.00	\$2,807.00



OCT
19

Fall-O-Ween Festival

Saturday, October 19, 2019 at 5:00 PM

Event Performance

Since Jul 29, 2019



27.6K

People Reached

+23.8K last 7 days



2K

Responses

+1.2K last 7 days



Track Ticket Sales

Let people easily get tickets or sign up for your event by including a link to tickets.

[Add Ticket Link](#)



Compare performance across all Copperas Cove Tourism and Events's events.

[View Events Insights](#)

Fall-O-Ween Festival

Reach

Responses

Audience

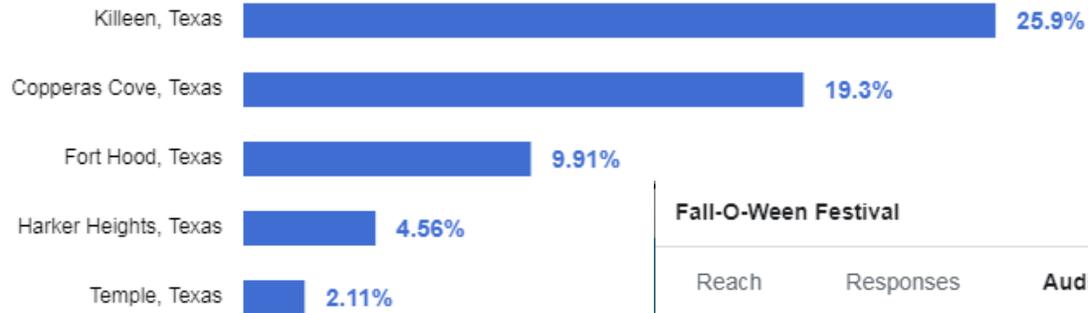
Demographics

age and gender

Location

city

People who responded ▾



Fall-O-Ween Festival

Reach

Responses

Audience

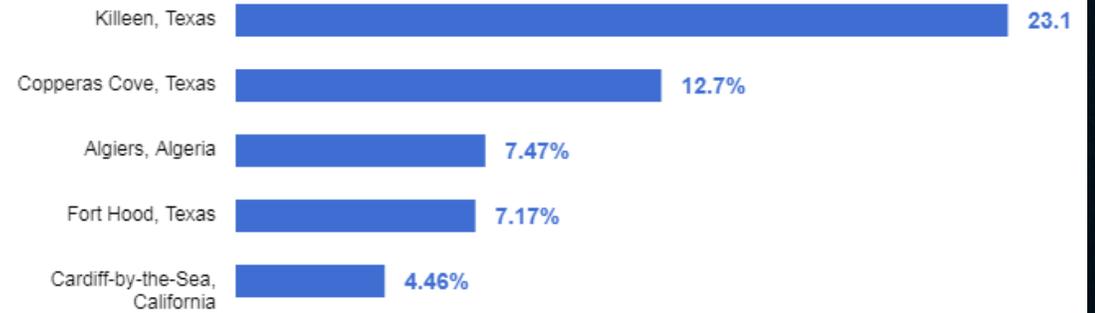
Demographics

age and gender

Location

city

People reached ▾



Fall-O-Ween Festival

Reach

Responses

Audience

Demographics

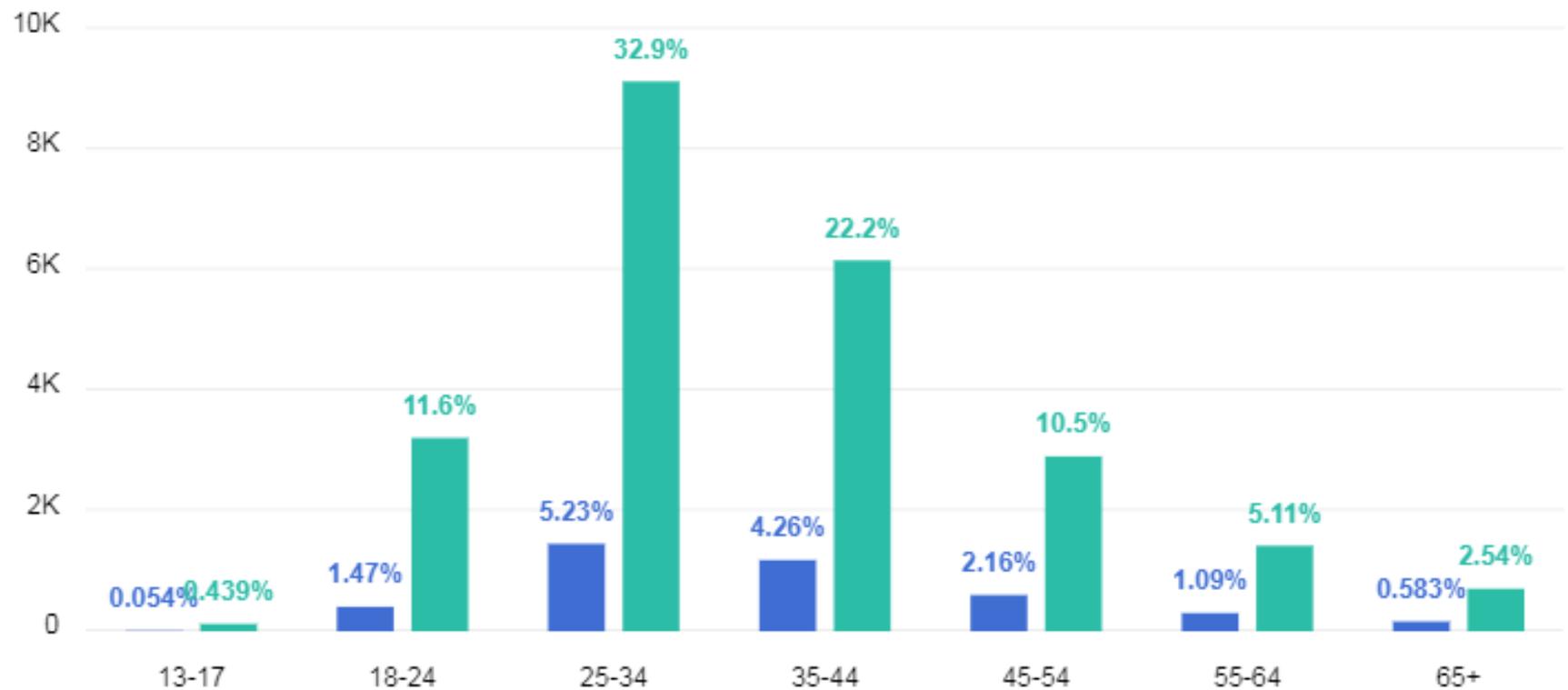
age and gender

Location

city

People reached ▾

15% Men 85% Women



Fall-O-Ween Festival

Reach

Responses

Audience

Demographics

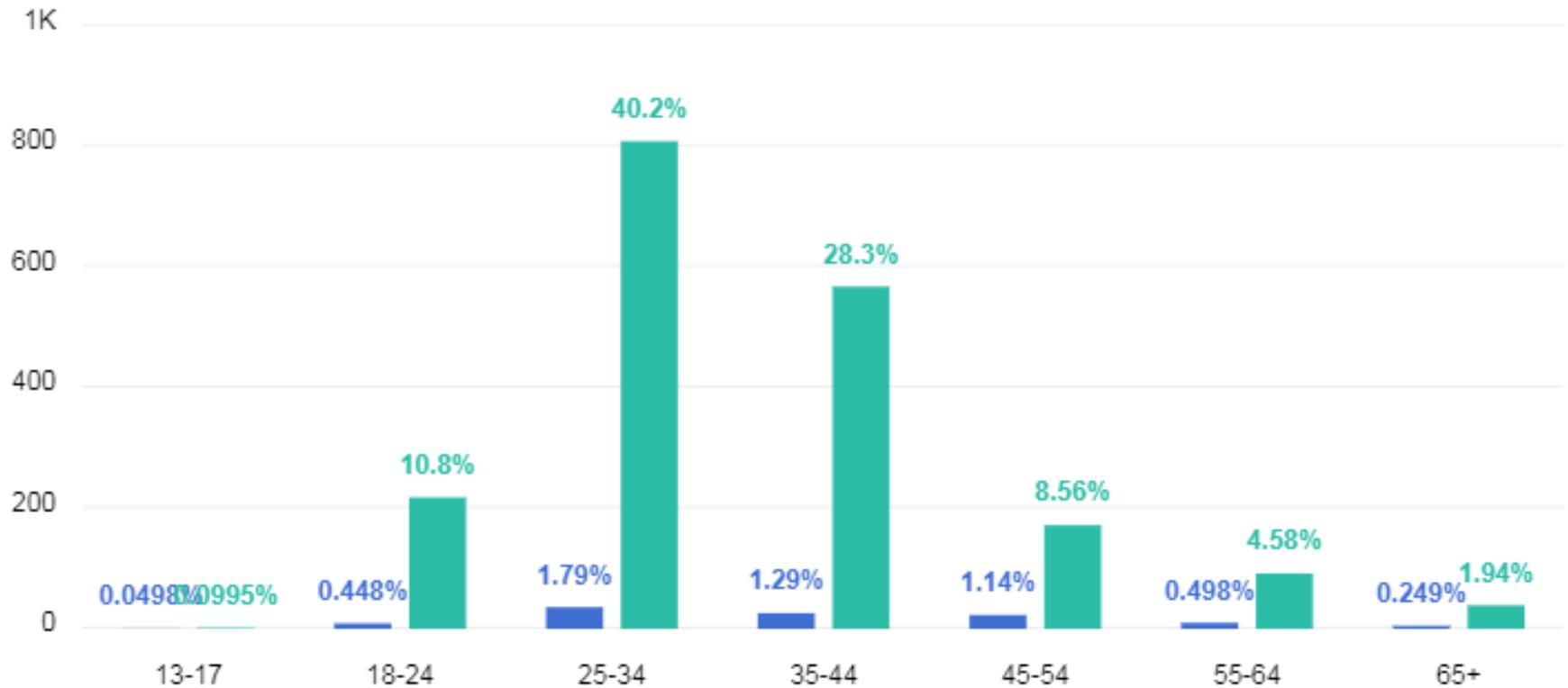
age and gender

Location

city

People who responded ▾

5% **Men** 95% **Women**



Fall-O-Ween Festival Expenses FY 19-20

Music and Production	\$1,900.00
Entertainment (Bouncers, Petting Zoo, Hay Ride, Games)	\$3,880.00
Light towers	\$405.00
Event Staff Shirts	\$500.00
Decor	\$400.00
Banners/Signs/Flyers	\$1,200.00
Honey Buckets	\$320.00
Candy	\$1,000.00
Lamar Billboards	\$2,200.00
TOTAL	\$11,805.00

Fall-O-Ween Request FY 19-20

Advertisement	\$8,780.00
Arts	\$2,300.00
TOTAL	\$11,080.00





TREE LIGHTING



Christmas Extravaganza - Expenses

	FY 16-17	FY 17-18	FY 18-19
Music and production	\$2,000.00	\$1,900.00	\$1,900.00
Kids Entertainment	\$1,311.63	\$2,903.67	\$1,869.00
Kids Crafts	\$0.00	\$0.00	\$159.35
Petting Zoo	\$0.00	\$0.00	\$200.00
Ornaments	\$0.00	\$143.93	\$29.76
New Fence for Tree	\$0.00	\$0.00	\$801.52
Light towers	\$597.24	\$507.21	\$781.36
Event Shirts	\$137.25	\$0.00	\$359.00
Picture cutouts/switch décor	\$176.98	\$0.00	\$6.55
Tree Decorations	\$272.78	\$340.30	\$0.00
Miscellaneous	\$606.09	\$55.58	\$246.83
Postage	\$0.00	\$0.00	\$0.00
Light Structures	\$5,477.50	\$5,477.50	\$0.00
Tree Lighting in park	\$5,030.00	\$8,876.00	\$7,599.50
Santa	\$200.00	\$100.00	\$200.00
Banners/signage	\$383.66	\$844.00	\$560.00
Printing	\$0.00	\$103.00	\$187.00
Able Johns	\$526.00	\$320.00	\$557.27
Bales of hay	\$50.00	\$0.00	\$0.00
Awards	\$102.98	\$0.00	\$0.00
Billboards	\$2,200.00	\$2,200.00	\$2,200.00
TOTAL	\$19,072.11	\$23,771.19	\$17,657.14



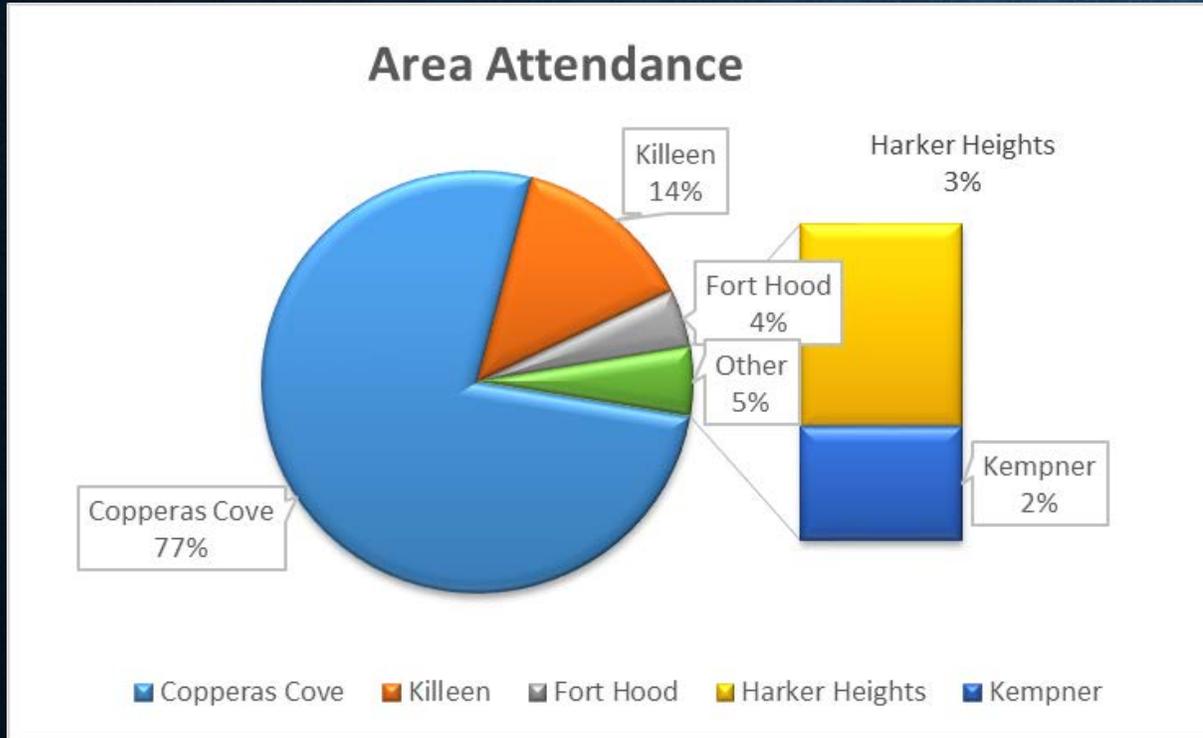
Christmas Extravaganza - Revenues

	FY 16-17	FY 17-18	FY 18-19
Sponsorship	\$1,250.00	\$500.00	\$0.00
Food Trucks	\$1,400.00	\$900.00	\$350.00
Arts and craft vendors	\$225.00	\$480.00	\$560.00
Gate/Wristband Fees	\$2,229.40	\$3,406.00	\$2,090.00
Water Sales	\$0.00	\$0.00	\$33.00
TOTAL	\$5,104.40	\$5,286.00	\$3,033.00



CHRISTMAS FY 17-18

CHRISTMAS FY 18-19



FY 18-19 Attendance 1,120
Zip codes were not taken at the gate.

FY 17-18 Attendance 1,072

Tree Lighting Total Expenses FY 19-20

Banners/Signs/Flyers	\$1,200.00
Santa	\$200.00
Tree Décor	\$350.00
Lighting Trees in the Park	\$8,800.00
Light Figurines	\$2,000.00
Lamar Billboard	\$2,200.00
TOTAL	\$14,750.00



Tree Lighting Total Request FY 19-20

Advertising	\$3,400.00
Arts	\$2,550.00
Historical	\$8,800.00
TOTAL	\$14,750





5K TO THE POLAR BEAR PLUNGE



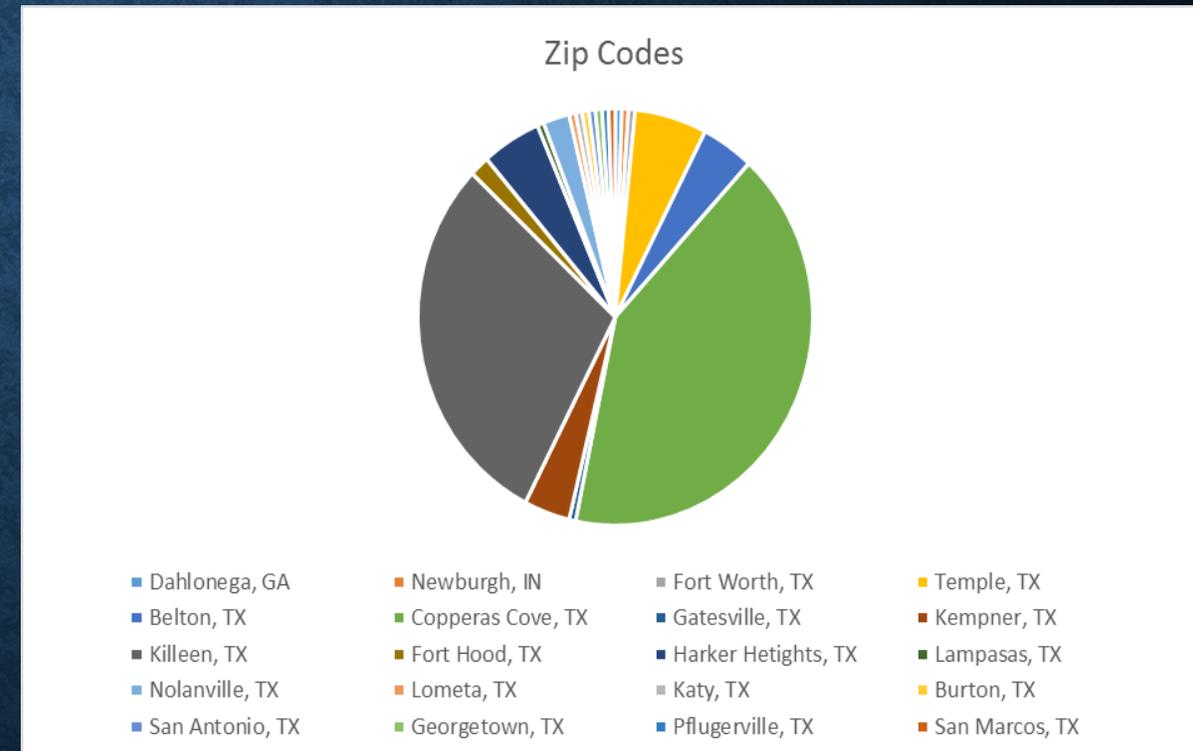
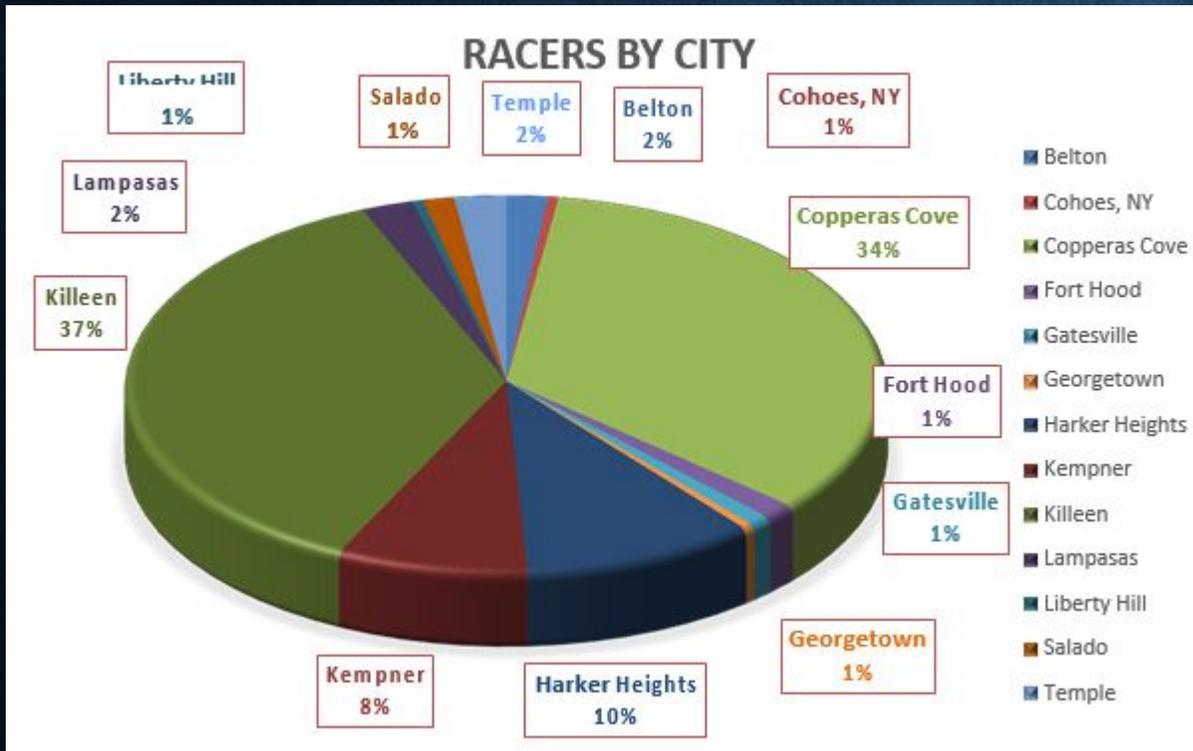
5K to the Polar Bear Plunge - Expenses			
	FY 16-17	FY 17-18	FY 18-19
Redemption Race Productions	\$1,300.00	\$1,300.00	\$1,300.00
CenTex Race Series	\$0.00	\$0.00	\$150.00
Race Bags	\$0.00	\$1,015.00	\$975.00
Race Bag Supplies	\$282.78	\$0.00	\$0.00
Race shirts	\$0.00	\$4,347.00	\$1,491.00
Plunge shirts	\$1,576.50	\$1,972.50	\$791.50
Lifeguard sweatshirts/pants	\$0.00	\$0.00	\$99.00
Miscellaneous	\$237.90	\$277.87	\$55.95
Banners/signage	\$420.00	\$550.00	\$330.00
Billboard	\$75.00	\$160.00	\$160.00
Able John's	\$0.00	\$0.00	\$113.35
Printing	\$0.00	\$103.00	\$125.00
Awards	\$255.01	\$255.27	\$313.86
Volunteer Meeting	\$0.00	\$0.00	\$32.00
DJ	\$0.00	\$0.00	\$200.00
Billboards	\$2,200.00	\$2,200.00	\$2,200.00
TOTAL	\$6,347.19	\$12,180.64	\$8,336.66



5K to the Polar Bear Plunge - Revenues			
	FY 16-17	FY 17-18	FY 18-19
Sponsorship	\$1,250.00	\$0.00	\$0.00
Food Trucks	\$0.00	\$50.00	\$0.00
Runners	\$1,945.00	\$4,895.00	\$2,300.00
Plungers	\$360.00	\$0.00	\$835.00
TOTAL	\$3,555.00	\$4,945.00	\$3,135.00

5K TO THE POLAR BEAR PLUNGE FY 17-18

5K TO THE POLAR BEAR PLUNGE FY 18-19



FY 17-18 Attendance 283 runners 91 plungers

FY 18-19 Attendance 186 runners 50 plungers

5K Run to the Polar Bear Plunge Total Expenses FY 19-20	
Race Chip Timing	\$1,300.00
CenTex Race Series	\$150.00
Race Shirts/ Plunge Shirts/Life Guard Shirts	\$2,400.00
Race Goodie Bags	\$975.00
Light Towers	\$300.00
DJ	\$300.00
Awards	\$400.00
Banners/Signs/Flyers	\$300.00
Lamar Billboard	\$2,200.00
TOTAL	\$8,325.00



5K Run to the Polar Bear Plunge Total Request FY 19-20	
Advertising	\$2,500.00
Sports	\$5,825.00
TOTAL	\$8,325.00





FARMERS MARKET



Farmers Market -Expenses			
	FY 16-17	FY 17-18	FY 18-19
Table Coverings	\$0.00	\$0.00	\$0.00
Banners/Flyers	\$360.00	\$800.00	\$140.00
Bill French Billboards	\$2,200.00	\$2,200.00	\$2,200.00
Pop Up Tents	\$0.00	\$0.00	\$0.00
Measuring Wheel	\$0.00	\$60.99	\$0.00
Vendor Meeting Food & Drinks	\$0.00	\$0.00	\$0.00
Shirts	\$0.00	\$92.50	\$670.00
Tote Bags	\$0.00	\$0.00	\$280.00
TOTAL	\$2,560.00	\$3,153.49	\$3,290.00



Farmers Market - Revenues			
	FY 16-17	FY 17-18	FY 18-19 to date 7/25/19
Food Trucks	\$400.00	\$0.00	\$50.00
Market Vendors	\$0.00	\$0.00	\$425.00
Sponsorship	\$0.00	\$0.00	\$0.00
T-Shirt and Tote Sales	\$0.00	\$0.00	\$465.00
TOTAL	\$400.00	\$0.00	\$940.00

FY 17-18 MARKET BREAKDOWN

1. 25 market days, with May 3, 2018 being our first day
2. 29 approved vendor in year 2
3. Average temperature: 86 degrees
4. Average vendors per market: 9.5
5. 4,840 total guests through the market year
6. Average number of guests per market: 186
7. Highest attendance day: 379

FY 18-19 MARKET BREAKDOWN

***to date (7/25/19)**

1. 25 market days, with May 2, 2019 being our first day
2. 17 approved vendors to date
3. 2 food trucks (per market)
4. Average temperature to date: 89*
5. Average vendors per market to date: 11
6. 2,377 total guests to date
7. Average number of guests per market to date: 238
8. Highest attendance day to date: 319

Copperas Cove Farmers Market Total Expenses FY 19-20	
Market Shirts	\$670.00
Market Bags	\$280.00
Banners/Signs/Flyers	\$250.00
Bill French Billboard	\$2,200.00
TOTAL	\$3,400.00

Farmers Market Total Request FY 19-20	
Advertisement	\$3,400.00
TOTAL	\$3,400.00





FOOD TRUCK FESTIVAL & FOOD TRUCK 5K

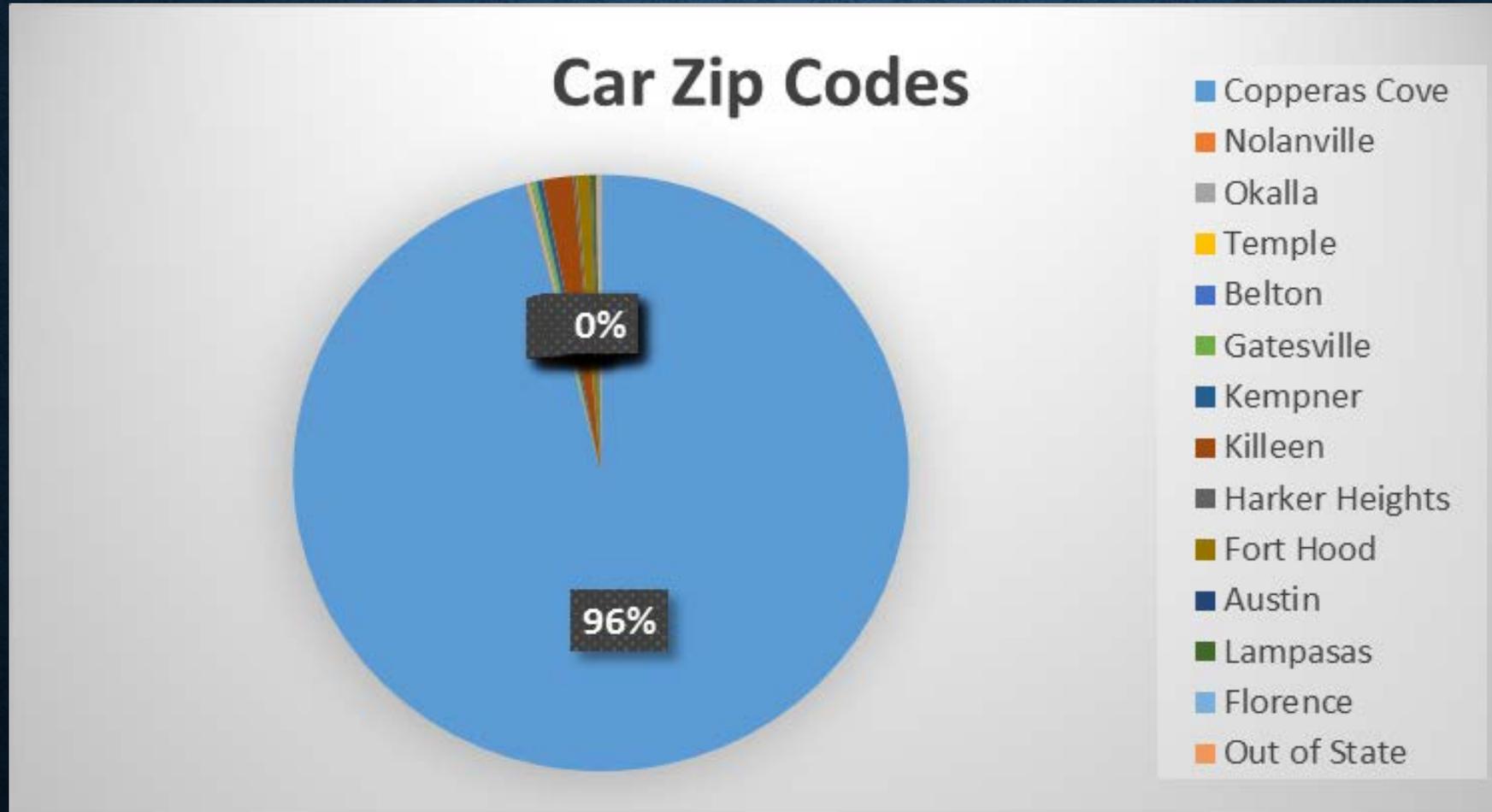


Food Truck Festival - Expenses			
	FY 16-17	FY 17-18	FY 18-19 *Projection
Music	\$2,307.50	\$1,900.00	\$2,400.00
Entertainment (kids, adults)	\$2,294.94	\$2,451.07	\$3,288.00
Event Shirts	\$630.00	\$495.00	\$500.00 *
TABC license/Safe Seller Course(s)	\$312.79	\$231.00	\$231.00 *
Banners	\$705.00	\$720.00	\$270.00 *
Signs	\$240.00	\$0.00	\$0.00
Port-A-Potties	\$295.00	\$500.00	\$500.00 *
Advertising	\$0.00	\$330.00	\$220.00
Radio DJ	\$0.00	\$0.00	\$390.00
Beer	\$660.16	\$979.53	\$2,000.00 *
Water	\$255.94	\$75.04	\$0.00
Ice/trailer	\$400.00	\$300.00	\$300.00*
HomeBase (misc.)	\$441.41	\$47.24	\$0.00
ACE Hardware (paint)	\$17.99	\$0.00	\$0.00
Tractor Supply (troughs)	\$159.98	\$0.00	\$0.00
Wal-Mart (misc.)	\$44.34	\$118.40	\$200.00*
Lights (Window Genie)	\$0.00	\$1,573.00	\$1,760.40
Wristbands	\$14.99	\$31.98	\$30.00 *
Food Truck Awards	\$0.00	\$0.00	\$95.00
Sherwin Williams (paint)	\$0.00	\$280.70	\$0.00
Table Coverings	\$43.55	\$0.00	\$0.00
Light Towers	\$0.00	\$661.28	\$582.90
Race Productions/Timing	\$0.00	\$0.00	\$1,300.00*
Race Shirts	\$0.00	\$0.00	\$2,000.00 *
Race DJ	\$0.00	\$0.00	\$200.00*
Lamar Billboards	\$2,200.00	\$2,200.00	\$2,660.00
TOTAL	\$11,023.59	\$12,894.24	\$18,927.30*

Food Truck Festival - Revenues			
	FY 16-17	FY 17-18	FY 18-19 *Projection
Sponsorship	\$3,200.00	\$1,422.25	\$2,000.00 *
Food Trucks	\$1,200.00	\$3,125.00	\$3,750.00 *
Booth Vendors	\$0.00	\$550.00	\$600.00 *
Beer Sales	\$1,447.90	\$2,397.00	\$ 3,000.00 *
Water Sales	\$682.40	\$113.00	\$200.00 *
Gate/Ticket Fees	\$3,215.00	\$3,310.00	\$4,000.00 *
TOTAL	\$9,745.30	\$10,917.25	\$13,550.00 *



FOOD TRUCK FEST FY 17-18



FY 17-18 Attendance Approximately 4,000

AUG
24 **Copperas Cove Food Truck Festival**
Saturday, August 24, 2019 at 5:00 PM

Event Performance

Since May 1, 2019



41.2K

People Reached

+1.5K last 7 days



4.9K

Responses

+351 last 7 days



Track Ticket Sales

Let people easily get tickets or sign up for your event by including a link to tickets.

[Add Ticket Link](#)

 Compare performance across all Copperas Cove Tourism and Events's events.

[View Events Insights](#)

Copperas Cove Food Truck Festival

Reach

Responses

Audience

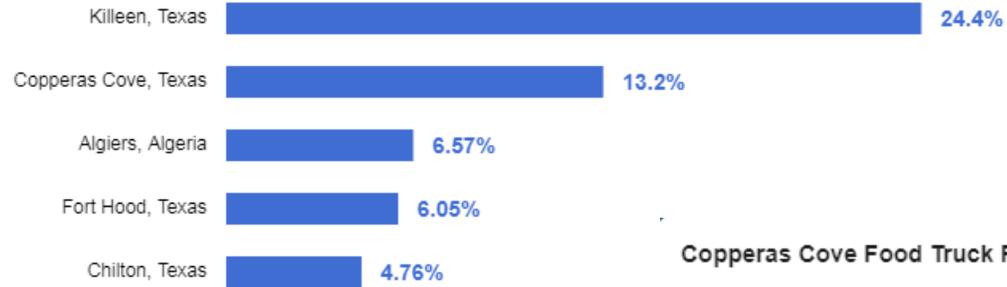
Demographics

age and gender

Location

city

People reached ▾



Copperas Cove Food Truck Festival

Reach

Responses

Audience

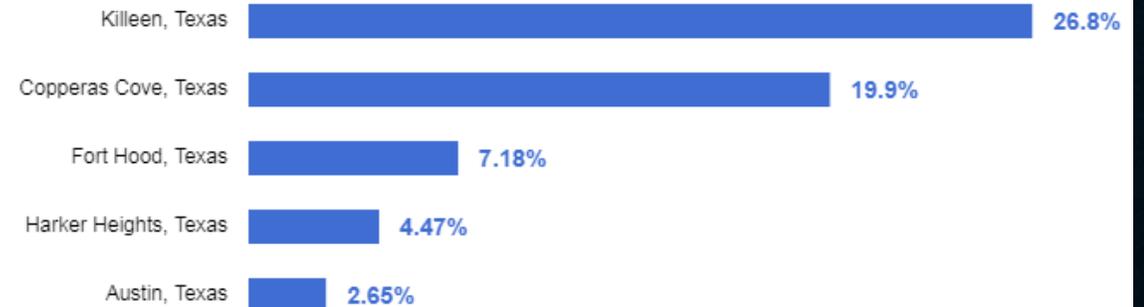
Demographics

age and gender

Location

city

People who responded ▾



Copperas Cove Food Truck Festival



Reach

Responses

Audience

Demographics

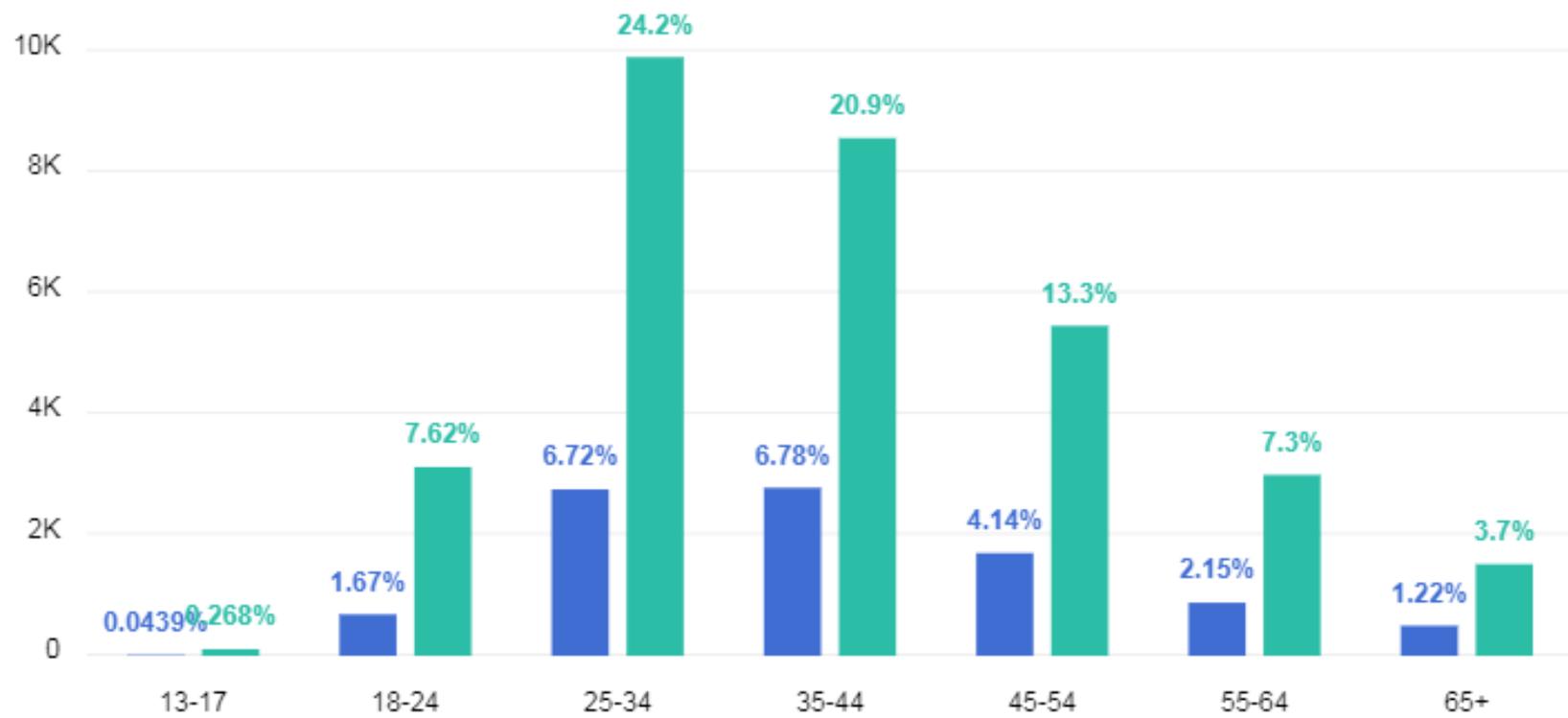
age and gender

Location

city

People reached ▾

23% Men 77% Women



Food Truck Festival & 5K Total Expenses FY 19-20	
Music and Production	\$3,000.00
Entertainment (Bouncers, Adult Yard Games)	\$3,000.00
Candy	\$1,000.00
Staff Shirts	\$500.00
TABC License	\$315.00
Water	\$250.00
Ice Trailer	\$300.00
Beer	\$2,000.00
Cups	\$1,500.00
Light Towers	\$670.00
Radio DJ	\$400.00
Advertising	\$250.00
Lighting trees in Park	\$1,500.00
Banners/Signs/Flyers	\$360.00
Wristbands	\$30.00
Decor	\$300.00
Food Truck Awards	\$100.00
Port-A-Potties	\$500.00
Race Chip Timing	\$1,300.00
Running Shirts	\$2,000.00
Race DJ	\$200.00
Awards	\$500.00
Goodie Bags	\$1,000.00
Lamar Billboard	\$2,200.00
TOTAL	\$23,175.00

Food Truck Festival & 5K Total Request FY 19-20	
Advertising	\$10,490.00
Arts	\$4,800.00
Sports	\$6,000.00
TOTAL	\$21,290.00



COPPERAS COVE CONVENTION AND VISITORS BUREAU

MISSION

Copperas Cove Convention and Visitors Bureau's mission is to strengthen the positive awareness within the City of Copperas Cove and the adjacent communities as a tourism destination and encouraging utilization of accommodations, retail outlets, restaurants, and entertainment and recreation venues for the community's economic benefit.



GOAL# 1

- Establish an Advisory Board
 - Identify trends that will have a deep impact on tourism.
 - Develop goals, strategies and objectives.
 - Set annual goals.
 - Provides for new ways of engaging our local business stakeholders and community.



GOAL# 2

- Develop a Strategic Plan
 - Shared Vision of Tourism.
 - Stakeholder Input.
 - Strategic Analysis.
 - Roadmap for the next two years.
 - Represents our consolidated interests and provides a platform for communication, education, advocacy and dialogue.



GOAL# 3

- Advertisement
 - Advertise all city events.
 - Quarterly recreation and tourism guide.
 - Promote and encourage media coverage during the city events.
 - Expand media type advertisement.
 - Collaboration with the Chamber of Commerce on their events.





CONVENTION AND VISITORS BUREAU



CVB Total Expenses FY 19-20	
Publishing	\$2,000.00
Tourism Quarterly Guide	\$14,200.00
Salary	\$58,518.00
Professional Development (TACVB Conference)	\$600.00
Printing (Business Cards)	\$25.00
Postage (mailing guides/brochures)	\$200.00
TOTAL	\$75,543.00

CVB Total Request FY 19-20	
Convention Center	\$11,062.00
Registration of Convention Delegates	\$48,281.00
Advertising	\$16,200.00
TOTAL	\$75,543.00

COPPERAS COVE RECREATION & TOURISM GUIDE





ADVERTISE YOUR EVENTS HERE! IN THE RECREATION AND TOURISM GUIDE!

How to get started

Looking for a place to advertise your local events? Look no further! Advertise your local event for FREE in our quarterly Recreation and Tourism Guide. To get started, contact Brianna McGuine at bmcguine@copperascovetx.gov or 254-542-2719.



Get started today!

FREE
Advertisement for
local events!

Call our office for
more information!

TOURISM AND INFORMATION

1206 W Avenue B
Copperas Cove, TX 76522
254-542-2719
[www.copperascovetx.gov/
parks/tourism](http://www.copperascovetx.gov/parks/tourism)

FALL GUIDE IMPROVEMENTS



THANK YOU!



FY 2019-2020 Hotel Occupancy Tax Fund Requests

FY 2019-2020 Available Funds to Allocate			Percentage Requirements			
		\$167,337			70% By Contract	
Organization	Requested Purpose	Amount Requested	Operation (≥ 15% or \$25,101)	Advertising (≥ 15% or \$25,101)	Arts (≤ 15% or \$25,101)	55% or \$92,034
Civic Center	Maintenance/Operations	\$ 25,101	\$ 25,101	\$ -	\$ -	\$ -
Texas Lodging Association	Advertising	1,765		1,765	-	-
Five Hills Art Guild	Arts promotion	16,000		-	16,000	-
Chamber of Commerce-Krist Kindl Markt	Promote Tourism	17,400		5,000	-	12,400
Chamber of Commerce-Jack Rabbit Run	Promote Tourism	1,417		-	-	1,417
Chamber of Commerce-Rabbit Fest	Promote Tourism/Arts	18,375		10,375	8,000	-
Chamber of Commerce-Summer Run to Fun	Promote Tourism	1,962		-	-	1,962
Chamber of Commerce-Visitors Bureau	Promote Tourism	103,221		24,313	-	78,908

FY 2019-2020 Hotel Occupancy Tax Fund Requests

FY 2019-2020 Available Funds to Allocate		\$167,337	Percentage Requirements			
Organization	Requested Purpose	Amount Requested	Operation (≥ 15% or \$25,101)	Advertising (≥ 15% or \$25,101)	70% By Contract	
					Arts (≤ 15% or \$25,101)	55% or \$92,034
CCCVB-Fall-O-Ween	Promote Tourism	11,080		8,780	2,300	-
CCCVB-Tree Lighting	Promote Tourism	14,750		3,400	2,550	8,800
CCCVB-Polar Bear Plunge	Promote Tourism	8,325		2,500	-	5,825
CCCVB-Farmers Market	Promote Tourism	3,400		3,400	-	-
CCCVB-Food Truck Festival	Promote Tourism	21,290		10,490	4,800	6,000
Copperas Cove Convention and Visitors Bureau (CCCVB)	Promote Tourism	75,543		16,200	-	59,343
Total Requested		\$ 319,629	\$ 25,101	\$ 86,223	\$ 33,650	\$ 174,655
Remaining balance / (deficit)		(\$152,292)	15%	52%	20%	104%

Fiscal Year 2019-2020

Proposed Budget & Plan Of Municipal Services

Direction

Questions

Comments