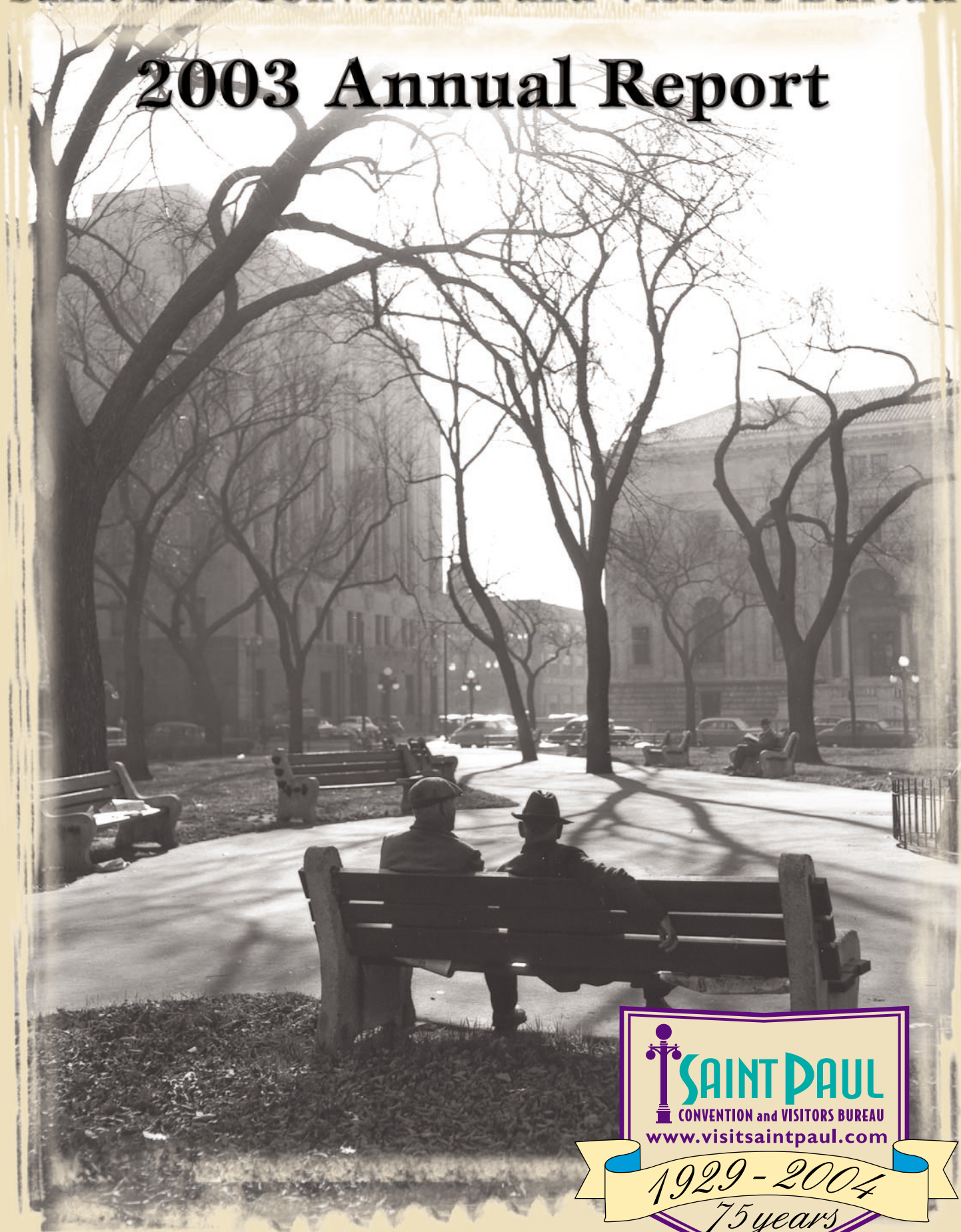


Saint Paul Convention and Visitors Bureau

# 2003 Annual Report



**SAINT PAUL**

CONVENTION and VISITORS BUREAU

[www.visitsaintpaul.com](http://www.visitsaintpaul.com)

1929 - 2004  
75 years





*Photos courtesy of the Minnesota Historical Society*

*Cover: Photo by St. Paul Dispatch-Pioneer Press, Minnesota Historical Society; Inside Front Cover: top Minnesota Historical Society, bottom Marvin Ferree, Minnesota Historical Society; Page 5: top Minnesota Historical Society, bottom Photo by Minneapolis Star-Tribune, Minnesota Historical Society; Page 6: Photo by St. Paul Daily News, Minnesota Historical Society Page 7: Minnesota Historical Society; Back Cover: Minnesota Historical Society*



# *Mission Statement*

The Saint Paul Convention and Visitors Bureau markets the greater Saint Paul area to out-of-town visitors, advocates for visitor needs and links our community with visitors.

## *Saint Paul Convention and Visitors Bureau*

Founded in 1929, the Saint Paul Convention and Visitors Bureau is a 501(c)(6) nonprofit membership organization that serves as Saint Paul's official contact point for meeting planners, tour operators and individual visitors. The Bureau also manages a 501(c)(3) educational foundation to further the profession of destination marketing and visitor services.

Saint Paul Convention and Visitors Bureau  
175 West Kellogg Boulevard, Suite 502  
Saint Paul, MN 55102  
Telephone (651) 265-4900 / (800) 627-6101  
Fax (651) 265-4999  
[www.visitsaintpaul.com](http://www.visitsaintpaul.com)

## *The Bureau Team*

### **Administration and Finance**

Tom Triplett, Interim President and CEO  
Jill N. Larson, Vice President of Finance/Administration  
Joe Falzone, Delivery Coordinator  
Herb Weber, Delivery Coordinator

### **Convention Sales and Services**

Julie Larson, Vice President of Sales and Marketing  
Lorie Bushaw, Director of Convention Services  
Barb Madigan, Assistant Director of Sales  
Shannon Hirstein, Convention Sales Manager  
Tricia Mattes, Convention Sales Manager  
Nancy Poechmann, Convention Sales Coordinator  
Kevin Blaeser, Part-time Telemarketer  
Jane Lewis, Part-time Telemarketer  
Mary Wilkes, Part-time Telemarketer

### **Membership**

Lisa Tabor, Director of Membership and  
Community Relations

### **Tourism**

Brad Toll, Vice President of Tourism  
Tom Brock, Tourism Marketing Manager and Web Master  
Mark Dziuk, Group Tour Sales Manager

### **Communications**

Pat Laurel, Publications and Graphics Coordinator  
Tammy Schlottke, Communications/Tourism Coordinator

# ***2003 Board of Directors***

## ***Executive Committee***

### **Chair**

### **Immediate Past Chair**

### **Vice Chair**

### **Treasurer**

### **Secretary**

### **Representative to RiverCentre**

### **Authority**

### **Interim President and CEO**

Chuck Paton, The Saint Paul Hotel

Darrel Bunge, Minnesota Petroleum Council

Carleen Rhodes, Minnesota Children's Museum

Mary Jo Woolf, Xcel Energy

Steve Harper, Radisson Riverfront Hotel Saint Paul

Robyn Hansen, Leonard, Street and Deinard

Tom Triplett, Saint Paul Convention and Visitors Bureau

## ***Board Members***

Darrel Bunge

Bruce Chesin

Edward Christie

William Cosgriff

Don Del Fiacco

Natalie Fedie

Dave Fernald

Susan Franson

Ken Golder

Robyn Hansen

Steve Harper

Doug Hennes

Mark Berryman Hier

Kathy Lantry

Katie Lewis

Ricardo G. Lopez

Gregory Mazanec

James McDonough

Daniel Parker

Chuck Paton

Terry Ployhart

Carleen Rhodes

Jaye Rykunyik

Chris Sagstetter

David Thompson

Thomas Triplett

Pam Wheelock

Mary Jo Woolf

Minnesota Petroleum Council

Holiday Inn Saint Paul East

Forepaugh's

Briggs and Morgan

RiverCentre Authority

City of Saint Paul

Ecolab, Inc.

Northwest Airlines

Holiday Inn RiverCentre

Leonard, Street and Deinard

Radisson Riverfront Hotel Saint Paul

University of Saint Thomas

Minnesota Life

Saint Paul City Council Ward 7

Anchor Trust

Wildside Caterers

Saint Paul Pioneer Press

Ramsey County Board of Commissioners

White Way Cleaners/Grand Avenue Business Association

The Saint Paul Hotel

3M

Minnesota Children's Museum

H.E.R.E. Union Local No. 17

Ordway Center for the Performing Arts

Vine Park Brewing Company

Saint Paul Convention and Visitors Bureau

Minnesota Sports Entertainment

Xcel Energy



# Chuck Paton, Chair



**I**t is my great pleasure as Chair of the Board to submit to our members and friends this 2003 Annual Report of the Saint Paul Convention and Visitors Bureau.

As I am writing this report in February, 2004, the entire city of Saint Paul is basking in the enormous success of the Winter Carnival, the Ice Palace and the NHL All-Star Weekend. These events are kick-offs to a year-long series of activities that will mark one of the most exciting years in the city's history. We are therefore very proud in this, the Bureau's 75th year, to look back on 2003 as the year that set these successes in motion.

In general, we were not optimistic as 2003 began. With travel and tourism down worldwide, we feared a major drop in the convention and tourism businesses. However, as noted later in this report we met or exceeded virtually all of our goals for the year.

Credit for this outstanding performance goes primarily to the Bureau's talented and hard-working staff. I want to give special attention and thanks to the three leaders of the major divisions of the CVB: Julie Larson in convention sales, Brad Toll in tourism, and Jill Larson in finance and administration. They and their great team members have done an exceptional job this year. They delivered all that was asked of them, and more. We on the board are extremely appreciative of their work.

This year, more than ever, the Bureau has reached out to partner effectively with other major organizations in the city. Tom Triplett, our interim president, played a key role in developing partnerships with RiverCentre, City Hall and the business community on joint marketing and other partnership efforts.

I also want to extend appreciation to retiring board members: former chairs Katie Lewis and Darrel Bunge, vice chair Carleen Rhodes and active board members David Thompson, Johanna Mohwinkel, Jaye Rykunyik and Martha Fuller, all of whom made substantial contributions to the work of the Bureau and the city.

2004 is shaping up as one of the Bureau's most exciting years in decades. With the Winter Carnival and NHL All-Star Weekend behind us, we are now working hard to prepare for this summer's final tribute to the Peanuts characters, the Grand Excursion, the World Cup of Hockey and dozens of other major events that will bring thousands of new visitors to Saint Paul and will highlight our great city to worldwide audiences.

This year may also see a restructuring of the Bureau to make it an even more effective organization. By combining services with RiverCentre, we hope to increase our sales and marketing efforts while increasing our operational effectiveness.

We are proud of what the Bureau accomplished in 2003, and we look forward to our 75th year with excitement and optimism.



# Convention Sales and Services

## Convention Sales and Marketing

In 2003, we sought to capitalize on the positive marketing opportunities made possible by new facility development, new restaurants, additional parking and improved infrastructure. Saint Paul is being viewed in a new light, not only locally, but nationally and the Bureau looked for ways to enhance that message in the minds of meeting planners during personal calls, telemarketing calls, site inspection, familiarization tours and tradeshow.

### 2003 Staff Performance

We kicked off the year introducing our “MEET Saint Paul - The City with Conventional Wisdom” marketing campaign to local, regional and national meeting planners. The campaign touted Saint Paul as a place to Meet, Dine, Play and Stay.

Our local familiarization tour in January continues to grow in popularity. We invited local meeting planners as well as “backyard” marketing representatives to learn more about Saint Paul’s history, tour our city and end the evening with the Minnesota Wild hosted in the Saint Paul Pioneer Press Suite at Xcel Energy Center.

- Booked 150 meetings and conventions, meeting our goal of 150
- Confirmed 113,383 room nights from new bookings, falling just short of our goal of 120,000
- Hosted 110 professional meeting planners on site inspections/familiarization tours, meeting our goal of 110

## Convention Services

Excellent customer service is a promise we make to meeting planners for meetings and conventions booked by the Saint Paul CVB. We delivered on this promise in 2003. The repeat booking success of 2003 was an impressive 46 % representing 50,000 room nights for Saint Paul.

### 2003 Staff Performance

- Provided direct service to 155 meeting planners, exceeding our goal of 130
- Generated 80 service leads for Bureau membership, exceeding our goal of 72
- Conducted 66 site inspections for booked meetings and conventions, exceeding our goal of 40
- Successfully managed two housing operations and processed 1,264 reservations representing 4,199 room nights
- Hosted 110 conventions totaling 91,810 convention delegates
- Provided an on-site Information Specialist at 28 conventions, exceeding our goal of 20

Major conventions and events in 2003 included: MSHSL Tournaments, WCHA Championships, Association of Science-Technology Centers, Midwest Poultry Federation, Minnesota Quilters, Society for Vertebrate Paleontology, American College and Trust Counsel, American MENSA and International Hearing Society.

Special thanks to our professional dedicated sales staff who in 2004 will work the following markets:

Julie Larson	VP Convention Sales and Marketing	Washington DC/Sports
Barb Madigan	Assistant Director of Sales	Minnesota/Upper Midwest/West Coast
Shannon Hirstein	Convention Sales Manager	Washington DC/Midwest
Tricia Mattes	Convention Sales Manager	Washington DC/East Coast
Lorie Bushaw	Director of Convention Services	
Kevin Blaeser, Jane Lewis and Mary Wilkes – Part-time telemarketers		
Nancy Poechmann	Coordinator of Convention Sales	



# Tourism

**T**he 2003 national tourism outlook was less than optimistic at the beginning of the year. Regardless, staff goals were increased, challenging our staff to outperform industry expectations. Most 2003 industry measurements did reflect a flat market; however, all 2003 tourism goals were met or exceeded. The professional and passionate dedication displayed by Tom Brock, tourism marketing manager and Mark Dziuk, group tour sales manager has brought tourism in Saint Paul to new heights.

## 2003 Staff Performance

- Mailed 32,784 visitor kits, exceeding our goal of 23,000
- Hosted 402 professional travel planners on familiarization tours, exceeding our goal of 220
- Produced 442 group tour leads for hotels, attractions and/or restaurant members, exceeding our goal of 435
- Developed and executed complete “City of Character” advertising campaign for the leisure market and “Get Close to Saint Paul” advertising campaign for the group tour market
- Assisted group leaders in booking 249 group tours to Saint Paul
  - 128 overnight groups for member hotels, exceeding our goal of 100 (\$1 million impact for members)
  - 549 bookings at attractions and restaurants, exceeding our goal of 260
- Developed tradeshow partnership program to increase Saint Paul’s exposure at tradeshows and lowering costs for members wishing to participate
- Partnered with other city organizations to present the 2003 Charles M. Schulz tribute and managed visitor services – thousands of visitors signed our guest book from all 50 states, all Canadian provinces and more than 60 countries around the world
- Created new Culture and Heritage Committee in partnership with Minnesota Landmarks and the National Trust and began developing a “Heritage Pass” to be launched in 2004
- Partnered with Winter Carnival to market and manage group tour program for the 2004 Ice Palace that led to 100 tour groups booking Saint Paul
- Played an active role in the preparation, marketing and leadership of Grand Excursion 2004





# Membership

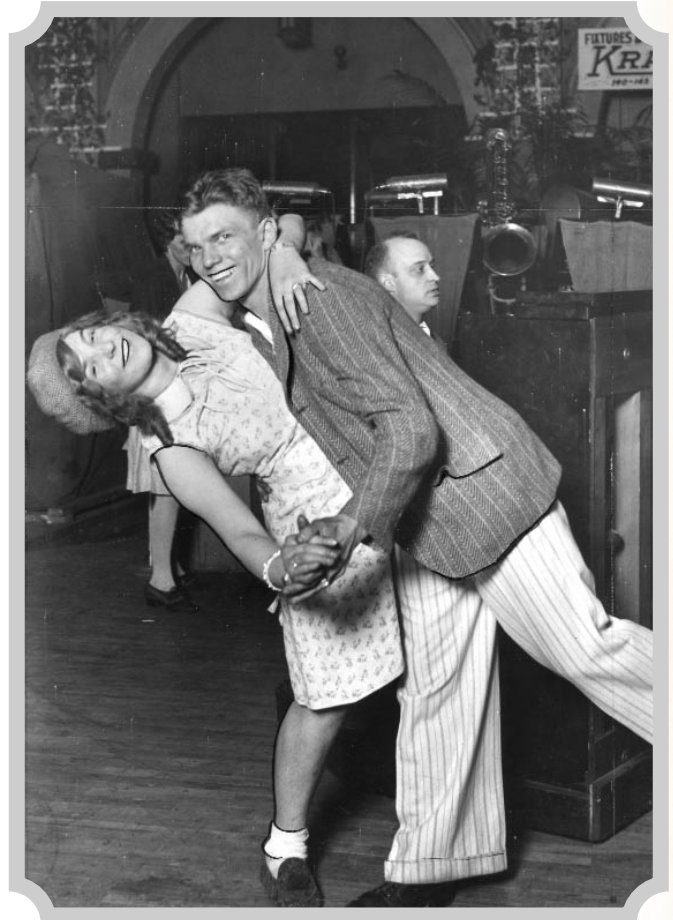
**M**ore than 400 businesses and individuals invested more than \$385,000 in both cash and in-kind contributions to the Bureau's marketing and sales mission in 2003. As a result of these investments, our industry has demonstrated its commitment to partner with the City of Saint Paul to support room tax dollar investment in the Bureau with private funding from the industry.

Our members were connected to nearly 100,000 conventioners, millions of visitors, meeting planners, tour planners and media through Bureau membership. The marketing efforts of our sales and marketing teams link members to potential business.

Bureau members enjoyed numerous opportunities to participate in a variety of social and educational programs, from an evening of tailgating and cheering on our own St. Paul Saints to learning from a business development seminar.

## 2003 Staff Performance

- Generated non-dues revenue through advertising, seminars and sponsorships of \$134,000, exceeding our goal of \$108,000
- Secured membership revenue of \$185,000, short of our goal of \$225,000
- Received in-kind donations of \$66,000 from our members



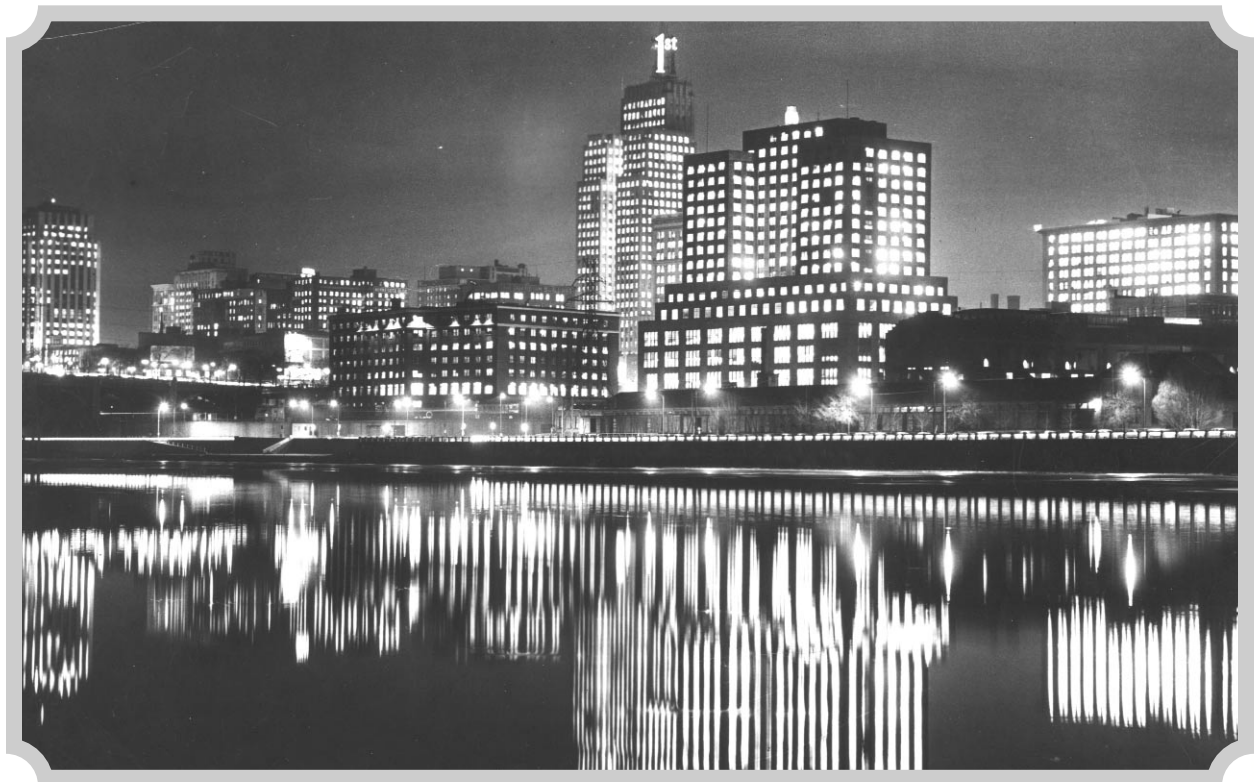


# Communications

**T**he Bureau's state-of-the-art website generated more than one million page requests in 2003 and continues to be a primary source of information for visitors, convention planners and tour planners. *Successful Meetings Magazine* gave our website a 27 out of 30 rating for speed and usability, ranking it above cities such as Phoenix, Tampa Bay, Chicago, St. Louis and Boston. More than 200 articles in newspapers and magazines were generated by the Bureau to significantly strengthen Saint Paul's convention and visitor brand. Pat Laurel, publications and graphics coordinator, did a great job producing collateral used by our sales teams and Tammy Schlottke, communications/tourism coordinator, promptly provided the information needed for travel and convention writers to tell Saint Paul's story.

## 2003 Staff Performance

- Website generated 1.32 million page views, exceeding our goal of one million
- Achieved the designation of "official online events calendar" for the City of Saint Paul and other city organizations
- Hosted familiarization tours and/or assisted 384 travel and convention trade writers, exceeding our goal of 250
- Produced and distributed 74 press releases, exceeding our goal of 48
- Produced 48 publications and brochures used to market Saint Paul's tourism and convention assets, exceeding our goal of 30



# *Saint Paul Convention and Visitors Bureau Balance Sheet as of 12/31/03*

*Full audit report done by Wilkerson, Guthmann & Johnson, Ltd. is available from the Convention and Visitors Bureau.*

## **ASSETS**

### **CURRENT ASSETS**

1007	DAIN-RESERVE ACCT - INVEST	\$432,760.60
1008	DAIN - CHANGE IN VALUE	15,796.68
1011	US BANK-OPERATING CHECKING	163,158.66
1017	PETTY CASH	150.00
1018	US BANK-PAYROLL ACCOUNT	10,080.88
1020	ACCOUNTS RECEIVABLE	125,687.13
1022	POSTAGE METER	1,487.58
	<b>TOTAL CURRENT ASSETS</b>	<b>\$749,121.53</b>

### **LEASEHOLDS/IMPROVEMENTS**

1025	EQUIPMENT	\$291,945.29
1031	LEASEHOLDS	1,970.00
1032	ACCUMULATED DEPRECIATION-	-305,520.50
1033	SOFTWARE COSTS	78,062.50

NET LEASEHOLDS AND EQUIPMENT \$66,457.29

### **OTHER ASSETS**

1041	PREPAID EXPENSES	\$7,067.05
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TOTAL OTHER ASSETS \$7,067.05

**TOTAL ASSETS \$822,645.87**

## **LIABILITY & FUND BALANCE**

### **CURRENT LIABILITIES**

2052	ACCTS PAY - CURRENT	\$5,279.88
2055	A/P PREPAID MEMBER DUES	18,102.00
2065	ACCRUED BONUSES	22,780.66
2066	PRE-TAX BENEFITS	-580.68
2068	EE 401K PLAN PLAN MATCH	12,468.59
2070	ACCRUED PAYROLL	1,827.60
2071	PAYROLL TAX PAY-FICA	8,638.13
2075	ACCRUED VACATION	13,558.56

TOTAL CURRENT LIABILITIES \$82,074.74

LONG TERM LIABILITIES 0.00

TOTAL LIABILITIES \$82,074.74

### **FUND BALANCE**

2091	FUND BALANCE-PREV. YEARS	\$966,801.76
2092	FUND BALANCE-CURR. YEARS	-226,230.63

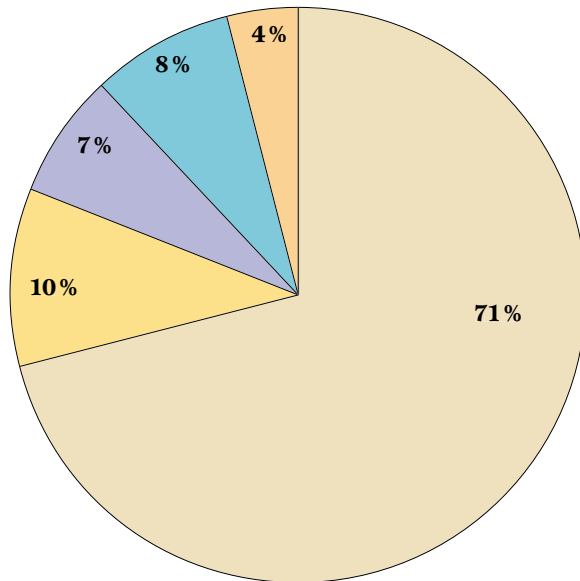
TOTAL FUND BALANCE \$740,571.13

**TOTAL LIABILITY & FUND BALANCE \$822,645.87**



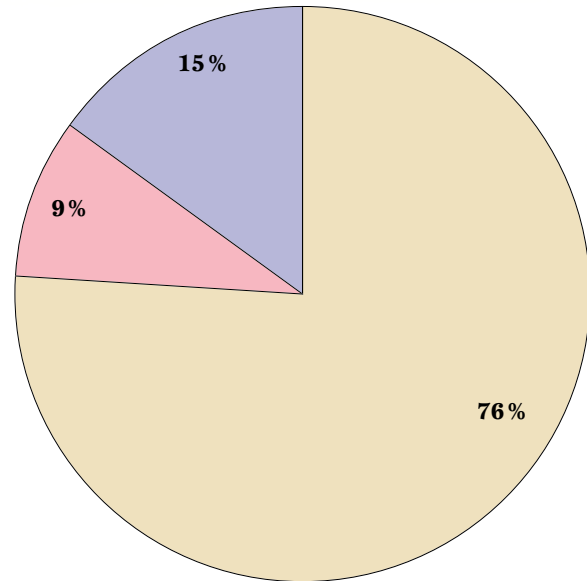


## 2003 Sources of Revenue



- Lodging Tax
- Membership Dues
- In-kind Contributions
- Projects
- Miscellaneous

## 2003 Expenses



- Sales and Marketing
- Membership Services
- Management and Miscellaneous

# Combined Statement of Cash Flows

### Cash Flows from Operating Activities

Change in Net Assets	(230,876)
Reconciliation adjustments for operating activities	
Depreciation	51,946
Gains and losses on investments	(9,135)
Changes in operating assets & liabilities	123,004
Total adjustments	165,815
<b>Cash used in Operating Activities</b>	<b>(65,061)</b>

### Cash Flows from Investing Activities

Purchase of property and equipment	(23,279)
Purchase of investments	(225,609)
Proceeds from sale of investments	200,000
<b>Cash used in Investing Activities</b>	<b>(48,888)</b>

<b>Change in cash and cash equivalents</b>	<b>(113,949)</b>
<b>Cash and equivalents at beginning of year</b>	<b>373,032</b>
<b>Cash and equivalents at end of year</b>	<b>259,083</b>

