

FY2024/25 ANNUAL REPORT PRESENTATION

SEPTEMBER 23, 2025



DISCOVER SANTA CLARA'S® MISSION

The Mission of Discover Santa Clara® is to promote and drive economic impact to Santa Clara as the Silicon Valley destination of choice for meetings, business, and leisure travel.





FY 2024/25 BOARD OF DIRECTORS



Catherine Lentz, Chair Forty Niners Stadium Management Co.



Kelly Carr, Vice Chair OVG360



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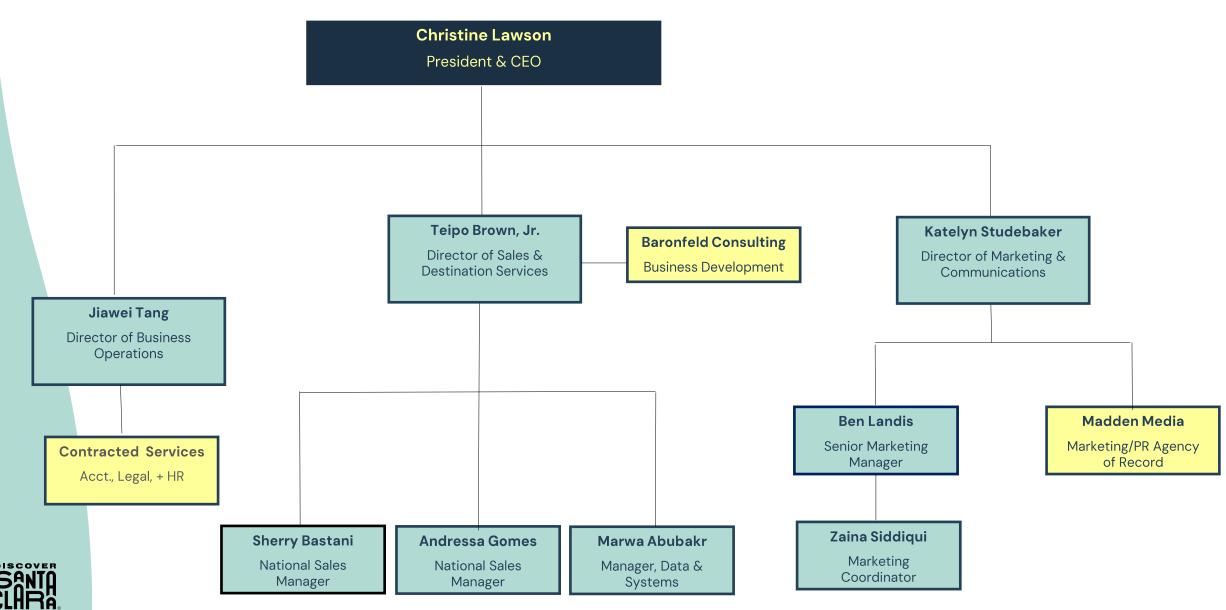
Billy Mendez Moreno Board Member Delta Hotel, Santa Clara – Silicon Valley



Linh Lam Board Member City of Santa Clara



FY 2025/26 ADOPTED OPERATIONAL STRUCTURE





Year in Review: Key Accomplishments

FY 2024/25

STRATEGIC PRIORITIES

Strengthen Core Foundation to Drive Santa Clara's Future Growth Build Marketing
Framework &
Advance PR
Strategy for
Destination
Impact

Driving Sales
Performance
through
Relationships,
Leads & Bookings

Strategic Readiness to deliver Measurable Results



KEY ACCOMPLISHMENTS - CONVENTION SALES

Optimized sales structure with first year of fully deployed sales team.

46% YOY lead growth driven by strategic direct sales outreach.

Attended 25 tradeshows and hosted 13 client events building relationships and expanding lead pipeline. Resulted in over **82 new leads.**

Growth in YOY Priority 1 & 2 bookings and consumption performance.

Expanded prospecting pipeline.

Increased collaboration with Marketing for targeted lead-nurture campaigns and pre/post event strategy.

Continued focus on shared client engagement with SCTID hotel partners.



KEY ACCOMPLISHMENTS - MARKETING

Launched new Website and Santa Clara Visitors Guide.

Selected Madden Media as the DMO's Marketing Agency of Record (AOR) putting into motion key projects.

Partnered with **CBS** to execute highly successful Advertising Campaign for the San Francisco 49'ers Experience.

Continued to increase followers across Instagram, LinkedIn, and Facebook **social media channels** by an average of **69% YOY** and deepened relationships with key **social media influencers** through events and activations.

Welcomed a new Marketing Coordinator to support growing campaign and content needs.

Executed 48 email campaigns and generated content for 19 original destination building blogs.



KEY ACCOMPLISHMENTS - ADMINISTRATION

Elevated Administrative Services Manager to **Director of Business Operations** to attract top talent; hired in January 2025.

Completed the FY 2025/26 Operating Budget, approved by the Board of Directors on May 29, 2025.

Defined and Communicated **Expanded Booking Scope** for the DMO to manage P3 groups generated from direct DMO outreach in addition to P1's & P2's.

Working with the Bay Area Host Committee (BAHC) on a potential preferred partnership agreement for implementation in FY 2025/26.

Broadened partnership with Civitas Advisors for Board training, on-going advisory support & the SCTID renewal process.

Signed agreement with **Tourism Economics** to provide the DMO with a stronger data gathering/reporting platform.

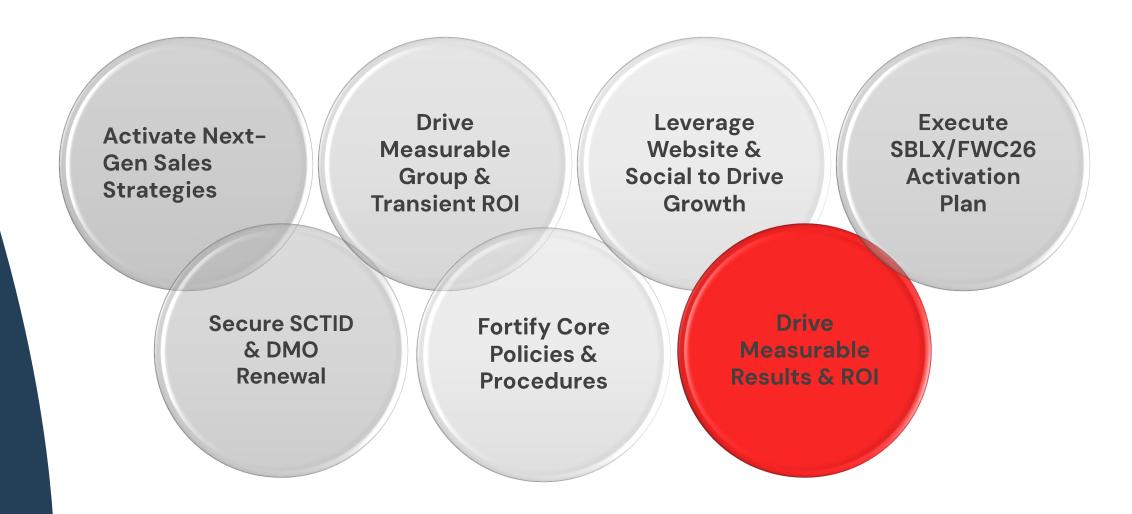
Completed and delivered all DMO Quarterly and Annual Reports to the City of Santa Clara.





FY 2025/26 Strategic Focus

FY 2025/26 ORGANIZATIONAL PRIORITIES







Financials + KPI Achievement

FY 2024/25 FINANCIALS

Income	Budget	Actuals
*SCTID Assessment	\$2,600,000	\$3,416,909
**Interest	N/A	\$125,114
Other Revenue	\$66,000	\$66,000

FY 2024/25 Expenditures	Budget	Actuals	Balance	
Convention Sales,	\$ 1,711,115	\$ 1,127,961	\$583,154	
Incentives & Services	φ 1,711,110	φ 1,127,901	φυσυ,104 	
Marketing &	\$864,246	\$976,360	(\$112,114)	
Communications	φου4,240	φ9/0,300	(Φ112,114)	
Administration	\$860,035	\$803,928	\$56,107	
Contingency	\$78,000	\$ O	\$78,000	
City Administration Fee	\$52,000	\$51,765	\$235	
TOTALS	\$3,565,396	\$2,960,014	\$605,382	

FY 2024/25 Expenditures	Budget	Actuals	Balance
Reserve Fund	\$1,426,158	\$ O	\$1,426,158

^{*}Final FY 2024/25 SCTID assessment revenue closed at \$3,416,909 - 6.8% above the \$3,200,000 forecast.



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^{**}In FY 2024/25, the DMO earned interest revenue on SCTID assessment funds held with the City of Santa Clara, which serves as our fiscal sponsor. This revenue stream is new and had not been realized in prior years. Based on year-end assessments reported on August 29, 2025, the DMO earned \$125,114 in interest revenue.

KPI CHART

Silicon Valley/Santa Clara DMO Inc.				
Performance Measures				
	2024/25 Target	2024/25 Actuals	% Achievement	2025/26 Target
1. Event Mix (Consumed)				
Percent of P1 Events	1.0%	0%	0%	1.0%
Number of P1 Events	2	0	0	2
Percent of P2 Events	2.0%	1.5%	75%	4.0%
Number of P2 Events	4	3	75%	6
Percent of P3 Events				4.6%
Number of P3 Events				8
2. Number of Definite Events Booked (booked in the year for future years)				
Number of P1 Events	2	1	50%	2
Number of P2 Events	4	3	75%	7
Number of P3 Events				12
3. Convention Center Gross Revenue (P1, P2 & P3)	\$1,900,000	\$478,761	25%	\$3,500,000
4. Number of Room Nights Booked (for future years)	6,197	3,165	51%	9,569
5. Number of Room Nights Consumed	4,506	2,714	60%	7,881
6. Number of Weeks Impacted (Consumed)	2	3	150%	2
7. Customer Service Survey Results (overall satisfaction)	85%			85%
8. Number of Prospects (active) (non-cumulative P1, P2 & P3)	140	24	17%	36
9. Economic Impact (Consumed P1, P2 & P3)	\$5,491,154	\$2,582,600	47%	\$6,425,523



FY 2024/25 ANNUAL REPORT

FY 2025/26 BUDGET &

PROGRAM ALLOCATIONS

Budgeted Cost by Program	FY 2025/26 Adopted	% of Budget
	\$1,668,849	41.2%
Convention Sales, Incentives & Services		
Marketing & Communications	\$1,147,676	28.4%
	\$1,056,387	26.1%
Administration		
	\$105,000	2.6%
Contingency		
	\$70,000	1.7%
City Administration Fee		
	\$4,047,912	100%
TOTAL OPERATING BUDGET		



FY 2024/25 ANNUAL REPORT





QUESTIONS?







THANK YOU