

FY 2024/25
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



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Management Co.



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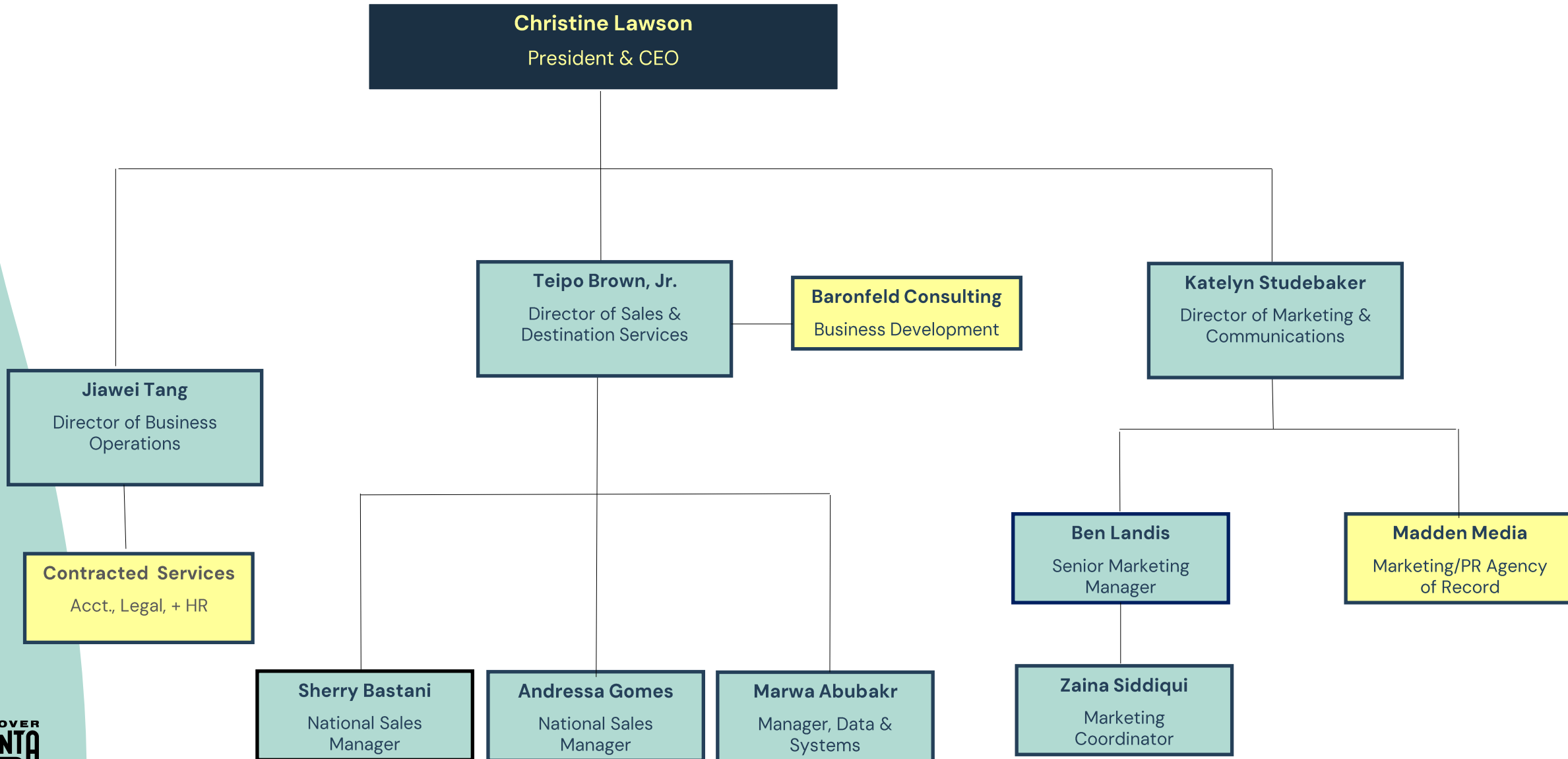


Chuck Baker
Ex-Officio
City of Santa Clara



Linh Lam
Board Member
City of Santa Clara

FY 2025/26 ADOPTED OPERATIONAL STRUCTURE

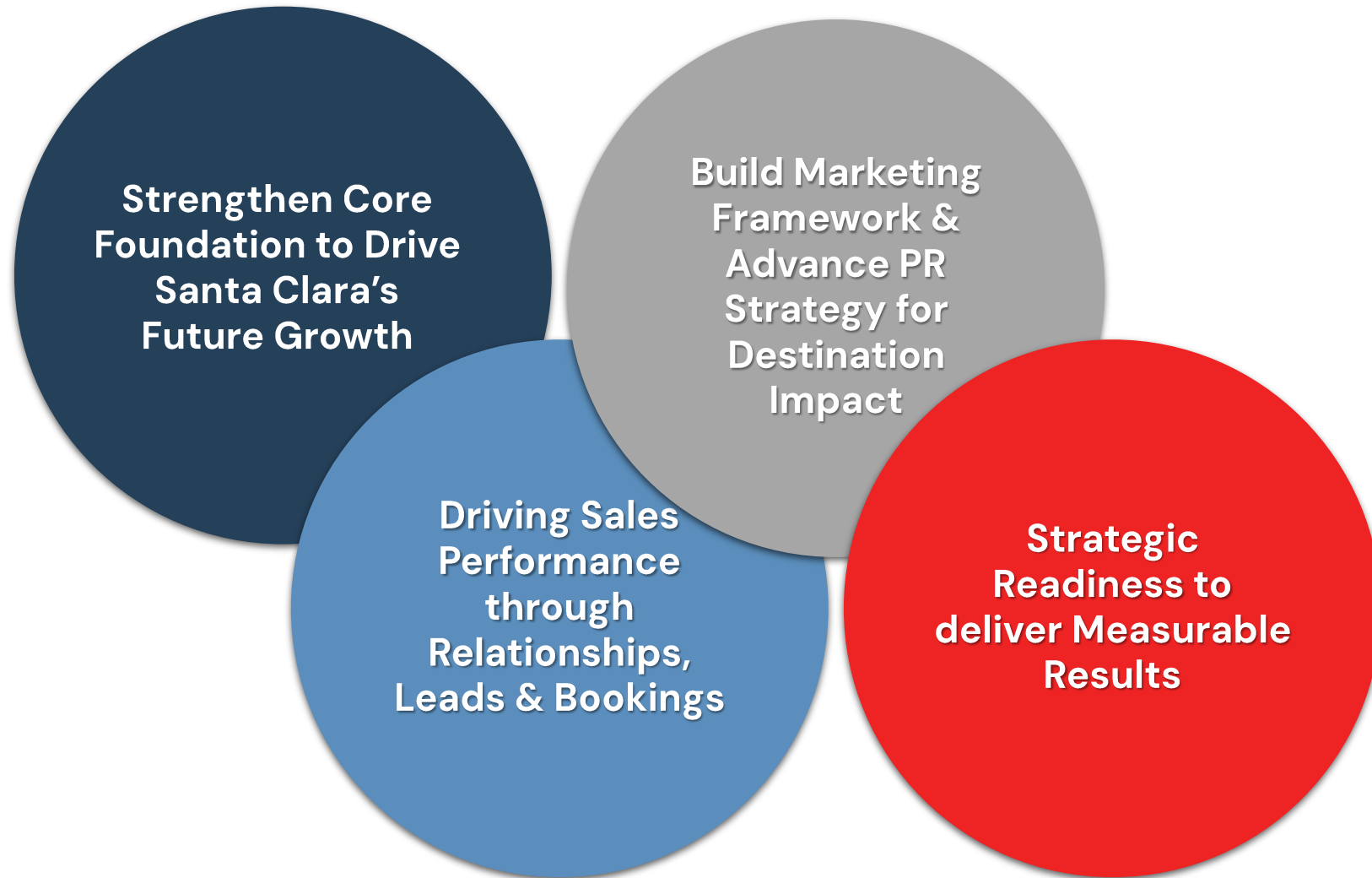




Year in Review: Key Accomplishments

FY 2024/25

STRATEGIC PRIORITIES



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 tradeshow 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.**

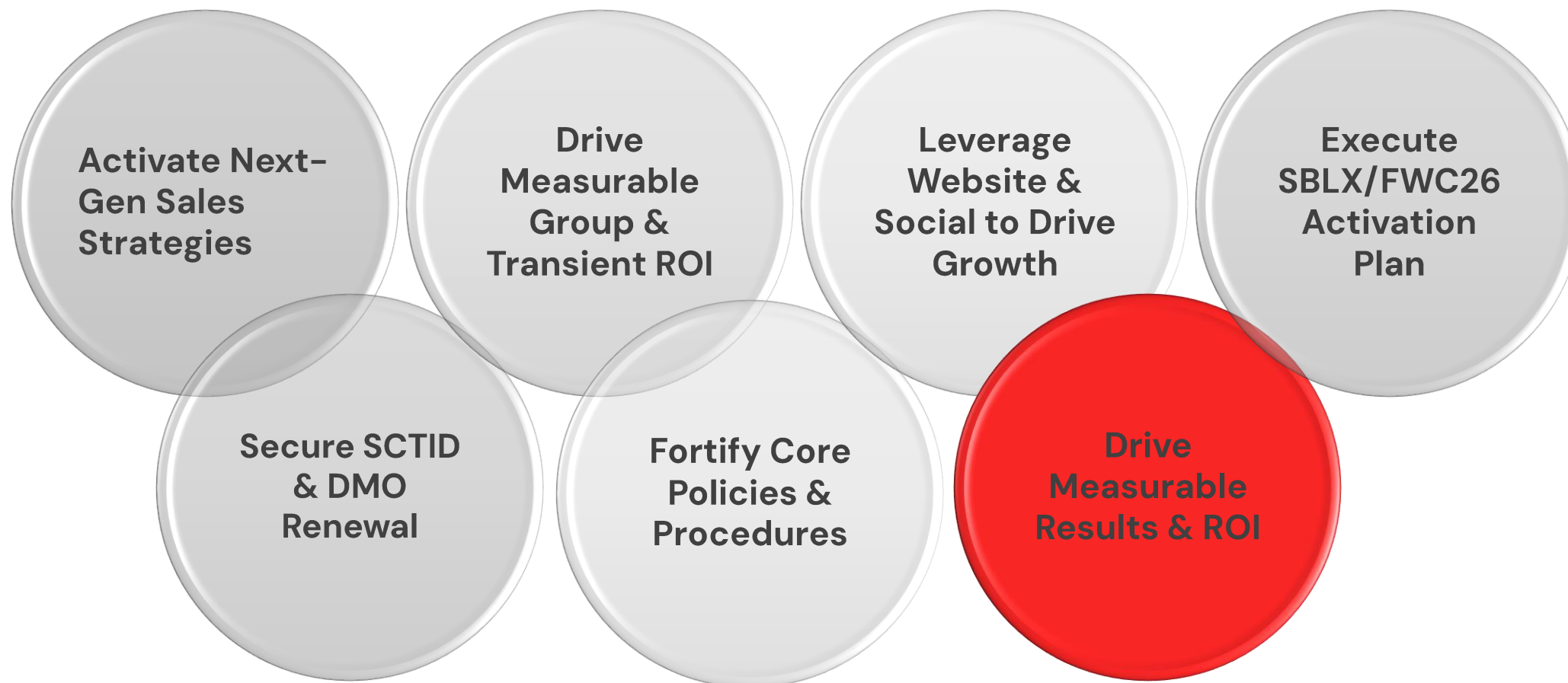
Signed agreement with **Tourism Economics** to provide the DMO with a stronger data gathering/reporting platform.

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, Incentives & Services	\$ 1,711,115	\$ 1,127,961	\$583,154
Marketing & Communications	\$864,246	\$976,360	(\$112,114)
Administration	\$860,035	\$803,928	\$56,107
Contingency	\$78,000	\$0	\$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	\$0	\$1,426,158

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

**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)				
<u>Percent of P1 Events</u>	1.0%	0%	0%	1.0%
Number of P1 Events	2	0	0	2
<u>Percent of P2 Events</u>	2.0%	1.5%	75%	4.0%
Number of P2 Events	4	3	75%	6
<u>Percent of P3 Events</u>				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 2025/26 BUDGET & PROGRAM ALLOCATIONS

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

MEETINGS &
CONVENTIONS
VIDEO

MEET LIKE YOU MEAN IT

QUESTIONS?





THANK YOU

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