

# 2026 BUDGET PRESENTATION



# Board Vision

Make Dunwoody the premier destination in Metro Atlanta.

Drive economic development.

Convey the heart, soul and energy of Dunwoody.

Be the source of information.

Improve the quality of life of Dunwoody.

**DISCOVER-DUNWOODY**  
**PERIMETER-MALL**  
 NEIGHBORHOODS **THE-CITY LOCAL**  
**ABOVE-AND-BEYOND**  
 AWARENESS **CAMPUS-244**  
 TROLLEY WEDDINGS  
**ASSEMBLY-ATLANTA**  
 FRONT-LINE-EMPLOYEES  
**JETT-FERRY**  
**BROOK-RUN**  
**COMPANY**  
**HANDSHAKE**  
 HIGH-STREET **GIRLS-NIGHT-OUT**  
**PERIMETER**  
**COMMUNITY-OUTREACH**  
**KEY-STAKEHOLDERS**  
**ASHFORD-DUNWOODY**  
**ASHFORD-LANE**  
**RESTAURANTS**  
 RETAIL MEETINGS  
**THE-VILLAGE**  
**PEOPLE**  
**HOTELS**



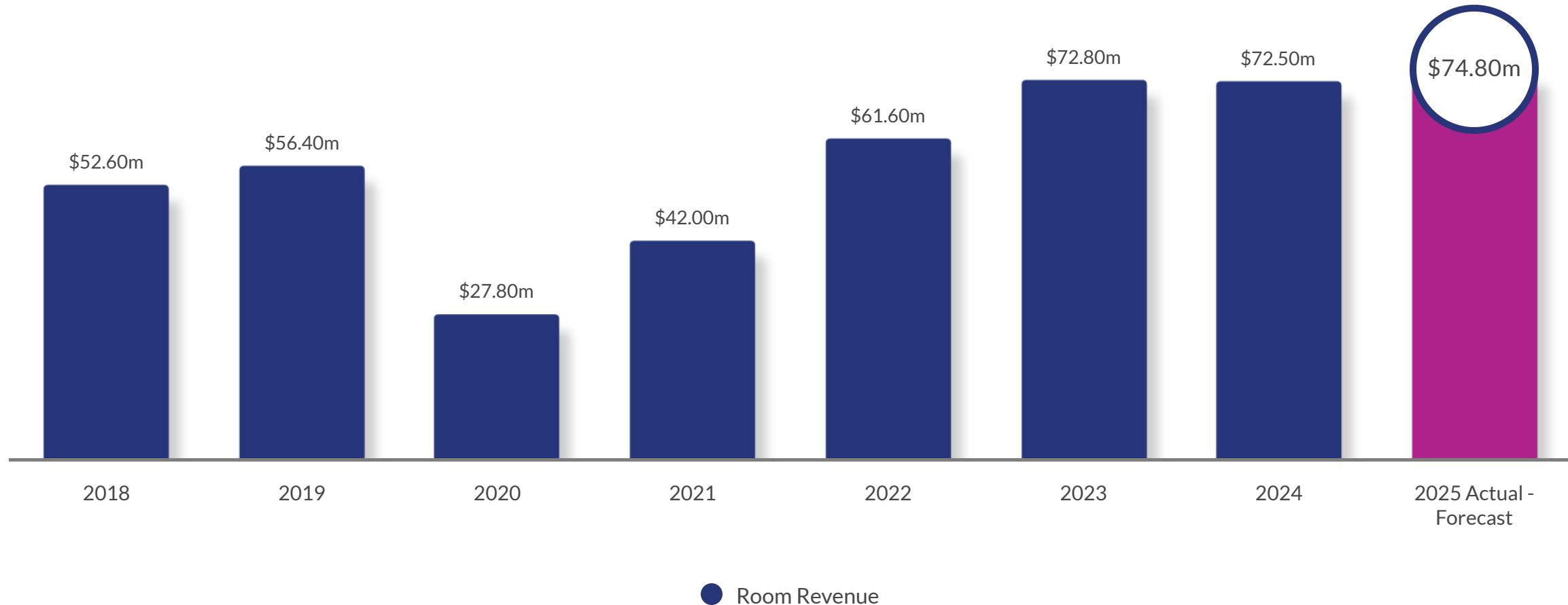
*discover*  
Dunwoody

# HISTORY

# Dunwoody Hotels Room Nights



# Dunwoody Hotels Room Revenue HISTORY



# YEAR TO DATE 2025 METRO ATLANTA RANK

January 1, 2025 - September, 30 2025

## OUT OF 15 ATLANTA SUBMARKETS PER STR

### OCCUPANCY

66.3%

- **RANK: 3RD**

- 1st: Sandy Springs - 68.9%
- 2nd: Airport District - 67.7%

- **OUTPERFORMED:**

- USA: 63.4%
- GEORGIA: 61.5%
- ATLANTA: 64.3%
- PERIMETER CENTER: 63.9%
- ALPHARETTA: 65.8%
- BUCKHEAD: 62.8%
- GALLERIA-MARIETTA: 63.7%
- CHAMBLEE-NORCROSS: 62.3%
- BROOKHAVEN: 59.5%

### AVERAGE DAILY RATE

\$144.42

- **RANK: 3RD**

- 1st: ATL Central Business District - \$197.26
- 2nd: Buckhead - \$177.50

- **OUTPERFORMED:**

- GEORGIA: \$127.30
- ATLANTA: \$127.74
- PERIMETER CENTER: \$103.94
- SANDY SPRINGS: \$109.58
- ALPHARETTA: \$121.24
- GALLERIA-MARIETTA: \$130.89
- CHAMBLEE - NORCROSS: \$79.95
- BROOKHAVEN: \$98.13
- ATLANTA AIRPORT: \$114.57

### REVENUE PER AVAILABLE ROOM

\$95.72

- **RANK: 3RD**

- 1st: ATL Central Business District - \$126.73
- 2nd: Buckhead - \$111.53

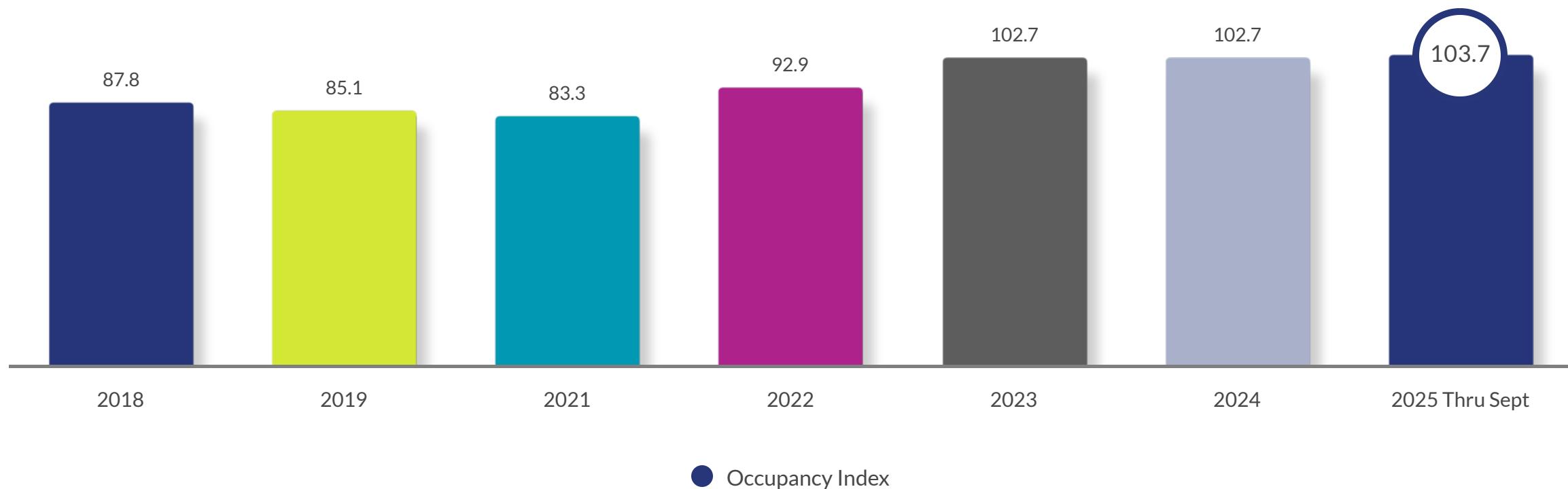
- **OUTPERFORMED:**

- GEORGIA: \$78.33
- ATLANTA: \$82.15
- PERIMETER CENTER: \$66.46
- SANDY SPRINGS: \$75.50
- ALPHARETTA: \$79.79
- GALLERIA-MARIETTA: \$83.41
- CHAMBLEE - NORCROSS: \$49.80
- BROOKHAVEN: \$58.35
- ATLANTA AIRPORT: \$77.59

# Dunwoody Hotels Fair Share HISTORY vs Perimeter

## 100=Fair Share

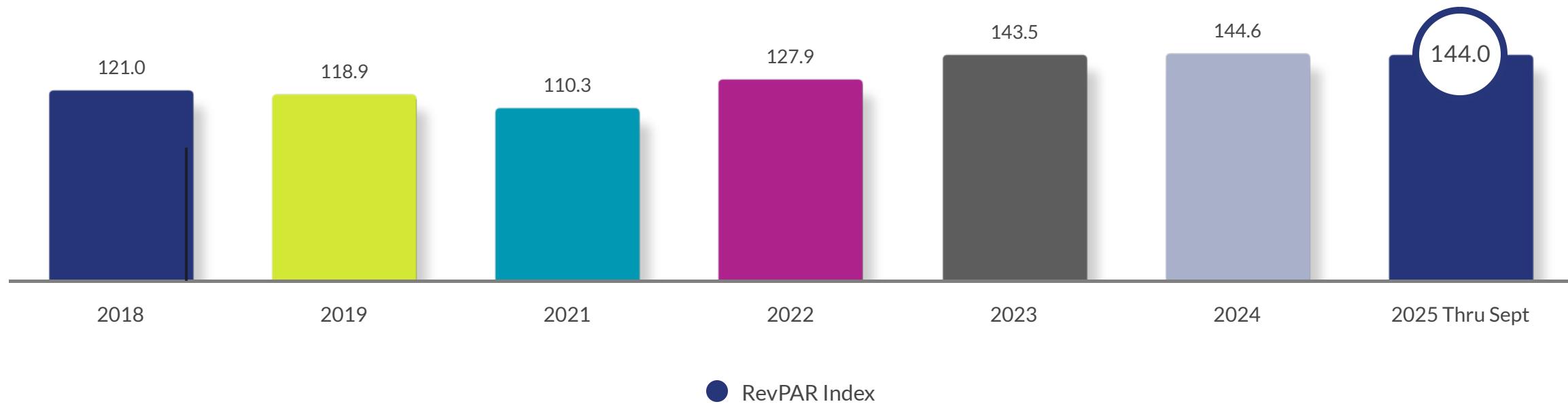
### OCCUPANCY INDEX



# Dunwoody Hotels Fair Share HISTORY vs Perimeter 100=Fair Share

## RevPAR INDEX

RevPAR is based on 2,245 Room Supply in 2025 vs 2,100 Room Supply in 2024



# WEEKDAY

&

# WEEKEND

# ROOM DEMAND

# ROOMS SOLD

## Weekday Room Demand

### Sunday - Thursday

- 2025 YTD Sept 284,016 65.0%
- 2024 Final: 358,944 64.7%
- 2023 Final: 349,092 63.7%
- 2022 Final: 297,374 54.5%
- 2019 Final: 270,422 58.8%
- 2018 Final: 255,590 61.6%
- 2025 YTD is UP 3.2%

## Weekend Room Demand

### Friday - Saturday

- 2025 YTD Sept 121,533 69.5%
- 2024 Final: 153,481 69.6%
- 2023 Final: 153,428 70.3%
- 2022 Final: 152,191 69.0%
- 2019 Final: 97,049 53.0%
- 2018 Final: 94,078 57.0%
- 2025 YTD is UP 3.8%

# Rolling 12 Months (October 2024 – September 2025)

## Hotel Industry Reservation Source Codes

**Brand.Com:** Reservations through the hotel brand's corporate website (e.g., Marriott.com, Hilton.com, IHG.com)

**165,801 RNs**      **Up 3.3%**      **31.2% of Reservations**

**CRS (Central Reservation System)** **Phone** — Direct calls to hotel reservations or central call center **Brand Loyalty Program** — Reservations through brand membership programs (e.g., Marriott Bonvoy, Hilton Honors) **Email Campaign** — Direct email marketing campaigns to past guests

**23,255 RNs**      **Down 18.5%**      **4.4% of Reservations**

**Direct** **Property.com** — Bookings via the individual hotel's website **Walk-in** — In-person arrivals without prior booking **Referral** — Direct referrals from guests or partners **Social Media** — Bookings generated through social media marketing **Corporate Account** — Direct corporate negotiated rates **Meeting Planner/Group** — Convention and group event bookings **Third-Party Planners** — Helms Briscoe, Conference Direct, and similar group planning companies **Convention Bureau** — Destination marketing organization referrals

**130,319 RNs**      **Down 9.6%**      **24.5% of Reservations**

**GDS (Global Distribution Systems)** **Amadeus** — Global distribution system bookings **Sabre** — Global distribution system bookings **Galileo** — Global distribution system bookings **Travel Agent** — Bookings placed through travel agencies using [GDS](#)

**94,074 RNs**      **Up 8.1%**      **17.7% of Reservations**

**OTA (Online Travel Agencies)** **Expedia** — OTA platform **Booking.com** — OTA platform **Hotels.com** — OTA platform **Priceline** — OTA platform **TripAdvisor, Kayak, Agoda, Orbitz** — Secondary OTA channels

**116,691 RNs**      **Up 24.2%**      **21.9% of Reservations**



# 2025 SALES STRATEGY

Objective 1: Boost Room Night Sales

Objective 2: Increase Market Share

Objective 3: Customer Retention

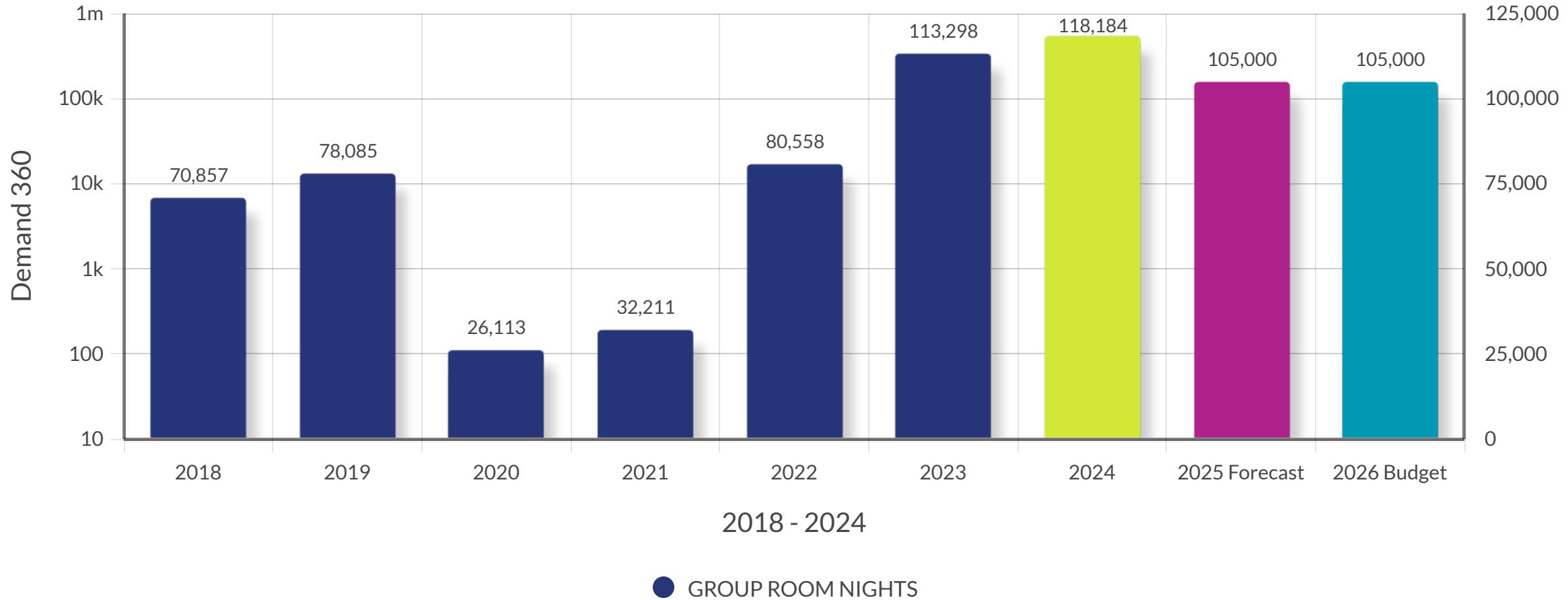
Objective 4: Listen to and know our Customer

Objective 5: Hyper Focused Customer Engagement

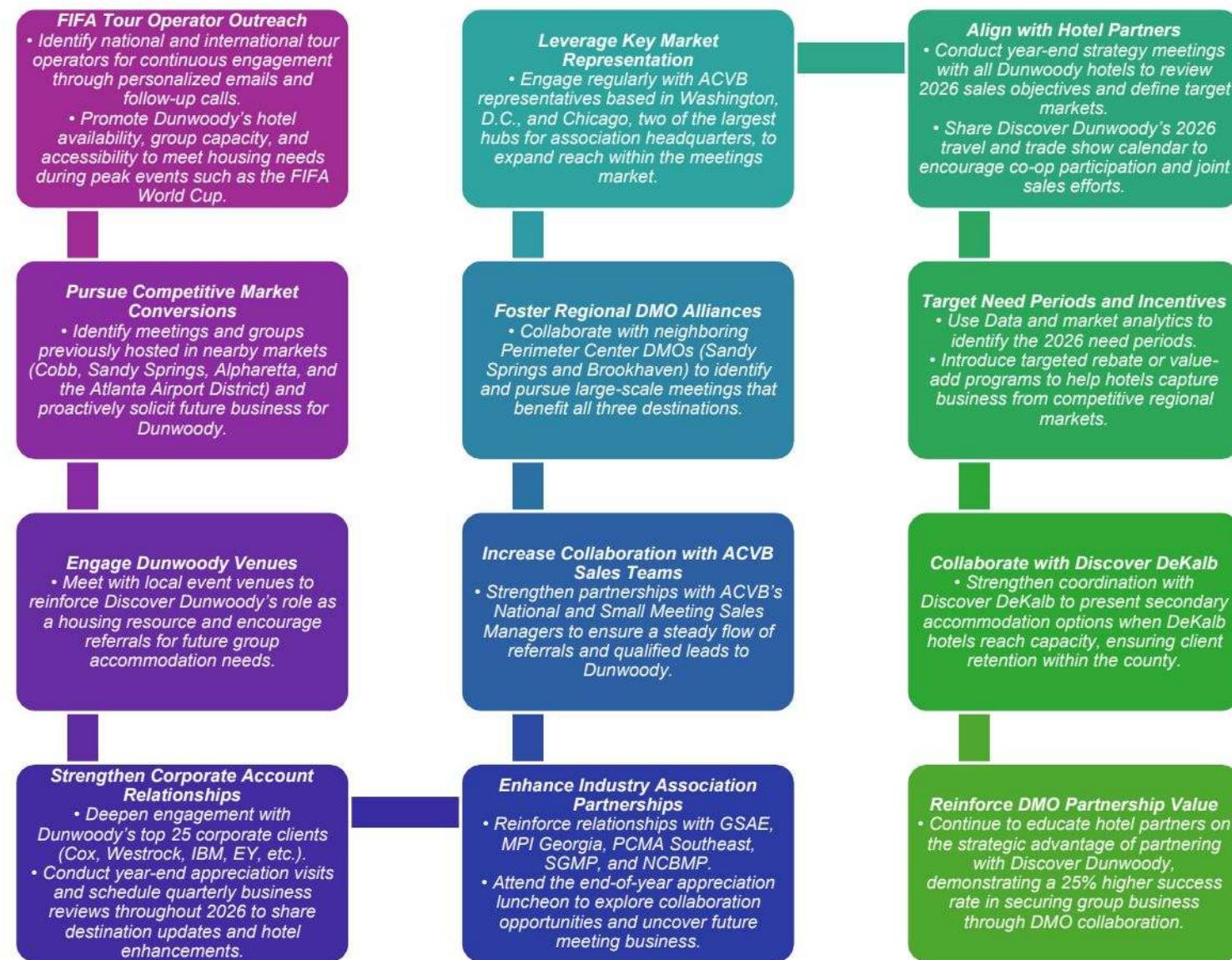


PHOTO  
KATHY  
STUDIO

# Dunwoody Hotels Group Room Nights



# 2026 Sales Team Strategy



# EXAMPLE OF 2026 GROUPS IN DUNWOODY

- \* Phillips School of Theology Conference
- \*Dental Infection Control Boot Camp Meeting
- \*Tacala Corporation Leadership Conference
- \*The National Bowling Association Annual Conv.
- \* Supreme Grand Lodge 108th Annual Session
- \*Amer. Society for Colposcopy & Cervical Pathology
- \* Multiple Family Reunions
- \* And Many More

# MARKETING



Mark Galvin  
Chief Marketing &  
Operating Officer

# 2025 Key Marketing Successes

Top three marketing objectives and results

**1** Community Engagement - 51 Engagement Initiatives

**2** Book Direct/aRes Clicks - Averaged 1,206/Mo

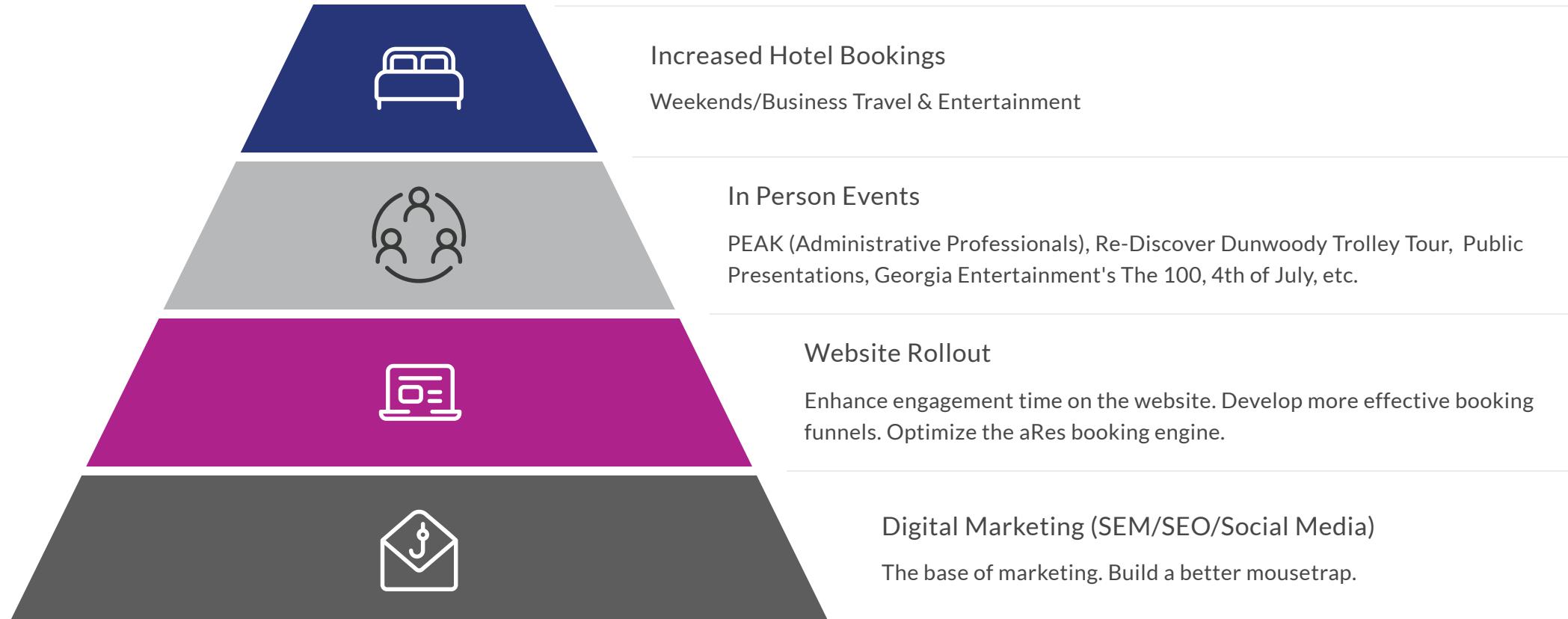
**3** Website Sessions - Average 53K since January (+62.6% YOY)

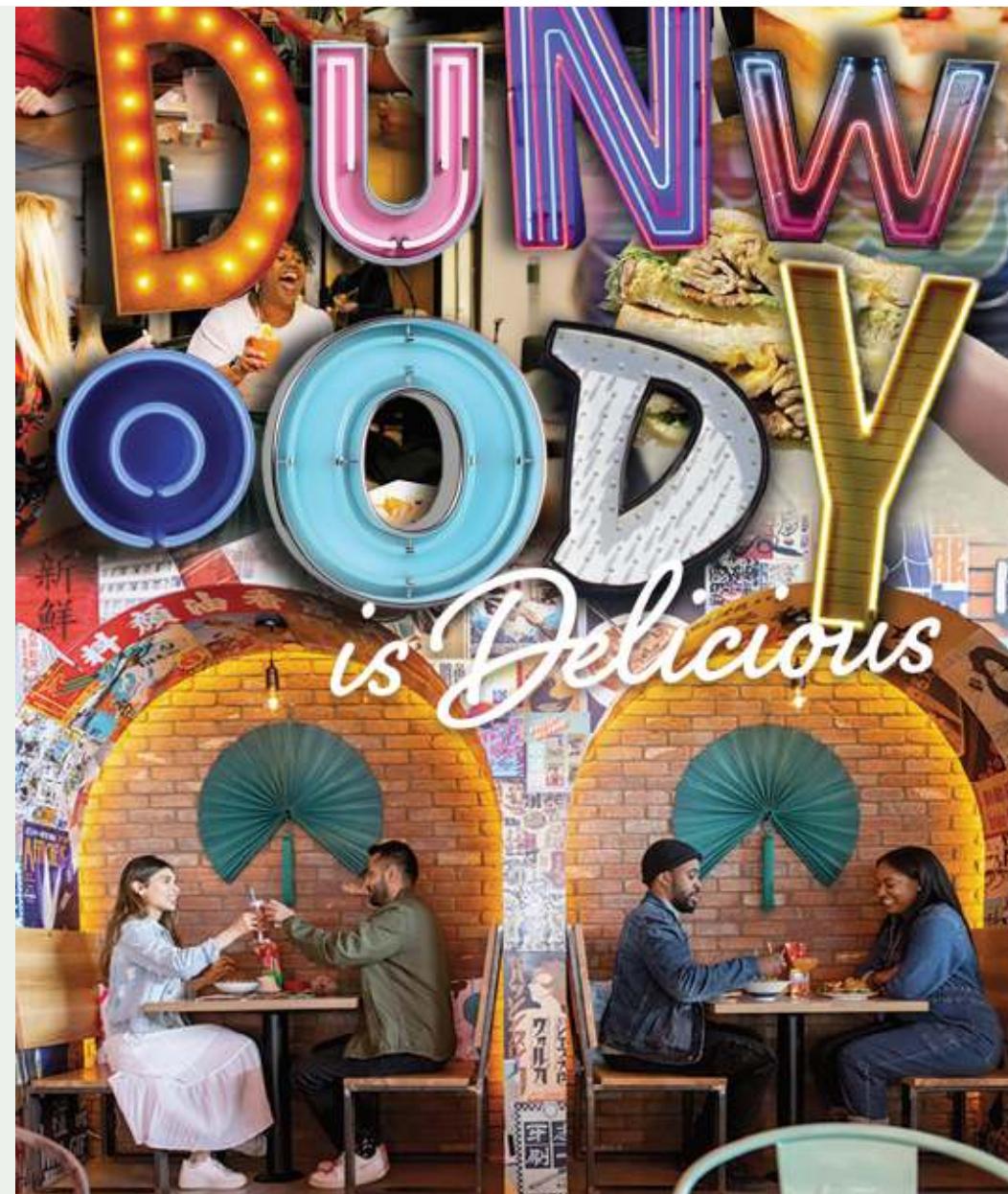
**4** Social Media Engagement - Reach = 1.98M on FB & Insta (+ 18% YOY YTD)

## PLANNING

# 2026 Marketing Plan

“If you want to become a billionaire, you need to think like a billionaire.” Sabri Suby





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# 2026 PROPOSED BUDGET

# 2026 Budget Revenue

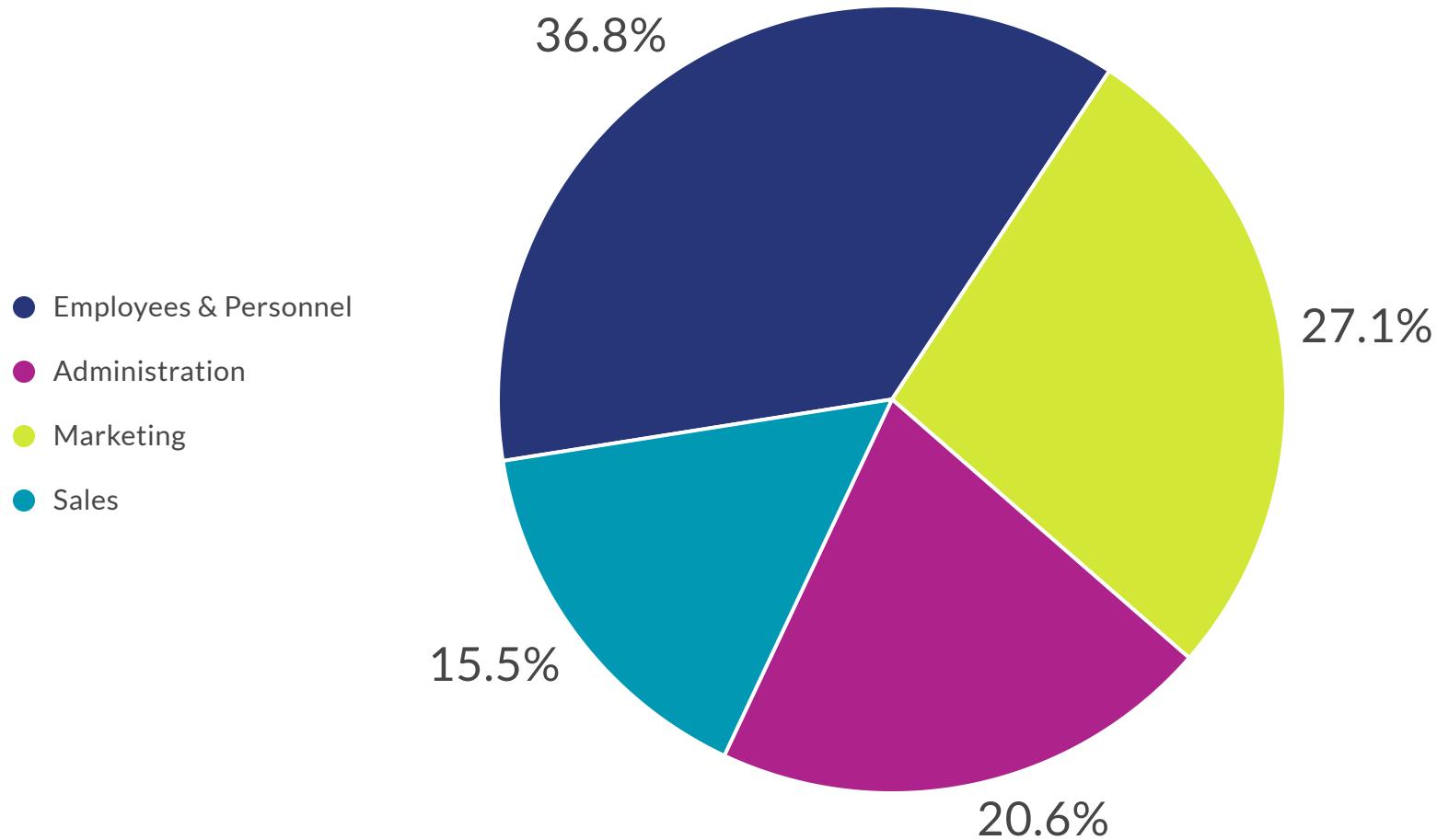
Revenues	2026 TOTAL	2025 Actual/Forecast	Variance to 2025	%	2024 FINAL ACTUAL
Days in Month	365	365			366
Supply (Monthly Room Nights)	819,425	818,402			775,345
Occupancy Budget	65.4%	64.2%			66.1%
RN Budget	536,000	525,360	10,640	2.0%	512,425
ADR Budget	\$143.16	\$142.39	\$0.77	0.5%	\$141.47
<b>2026 Room Revenue Budget</b>	<b>\$76,731,555</b>	<b>\$74,806,303</b>	<b>\$1,925,252</b>	<b>2.6%</b>	<b>\$72,491,201</b>
Lodging Tax	3.00%	3%			
Tax Revenue	\$2,301,947	\$2,244,189	\$57,758	2.6%	\$2,118,484
2026 PrePaid OTA & SHORT TERM RENTAL Tax Revenue	\$282,500	\$275,000			\$273,694
<b>2026 TOTAL TAX REVENUE</b>	<b>\$2,584,447</b>	<b>\$2,519,189</b>	<b>\$65,258</b>	<b>2.6%</b>	<b>\$2,448,912</b>
Gains & Interest	\$12,000				
<b>2026 TOTAL REVENUE</b>	<b>\$2,596,447</b>				Packet page:...

# DISCOVER DUNWOODY PROPOSED 2026 BUDGET

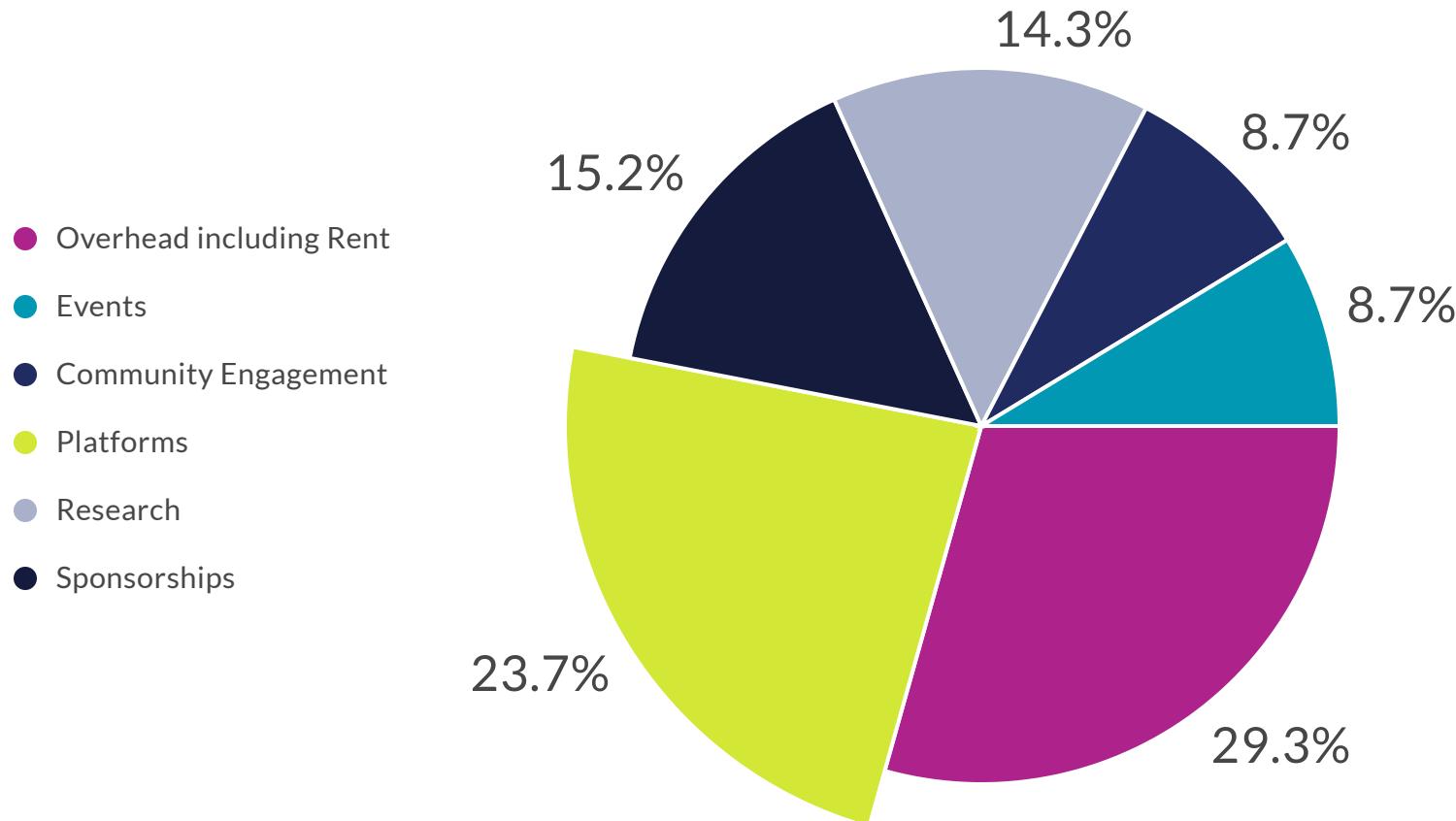
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	2026 Budget	2025 Budget	2025 Forecast
<b>REVENUE</b>	<b>\$2,596,447</b>	<b>\$2,486,924</b>	<b>\$2,519,189</b>
Employees Expenses	\$951,400	\$900,376	920,000
<b>Admin Expenses</b>	<b>\$531,445</b>	<b>\$559,549</b>	<b>560,000</b>
<b>Marketing Expenses</b>	<b>\$700,952</b>	<b>\$621,888</b>	<b>625,000</b>
Sales Expenses	\$400,000	\$403,900	405,000
Total Expenses	\$2,583,797	\$2,485,713	2,510,000
<b>Net Operating Income</b>	<b>\$12,650</b>	<b>\$1,211</b>	<b>\$9,189</b>

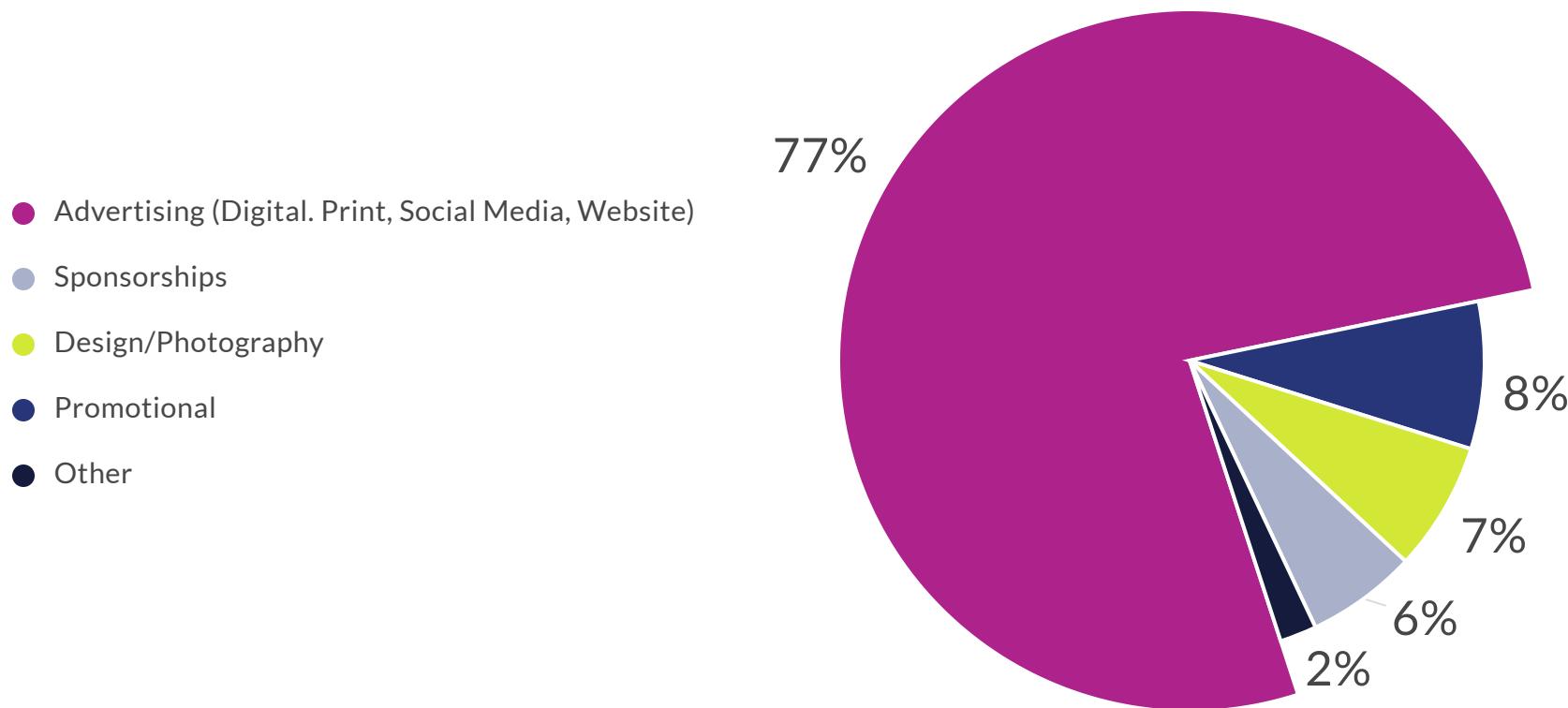
# DEPARTMENT BUDGETS



# ADMIN BUDGET BREAKDOWN



# MARKETING BUDGET BREAKDOWN



# SALES BUDGET BREAKDOWN

