



2025 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

HISTORY

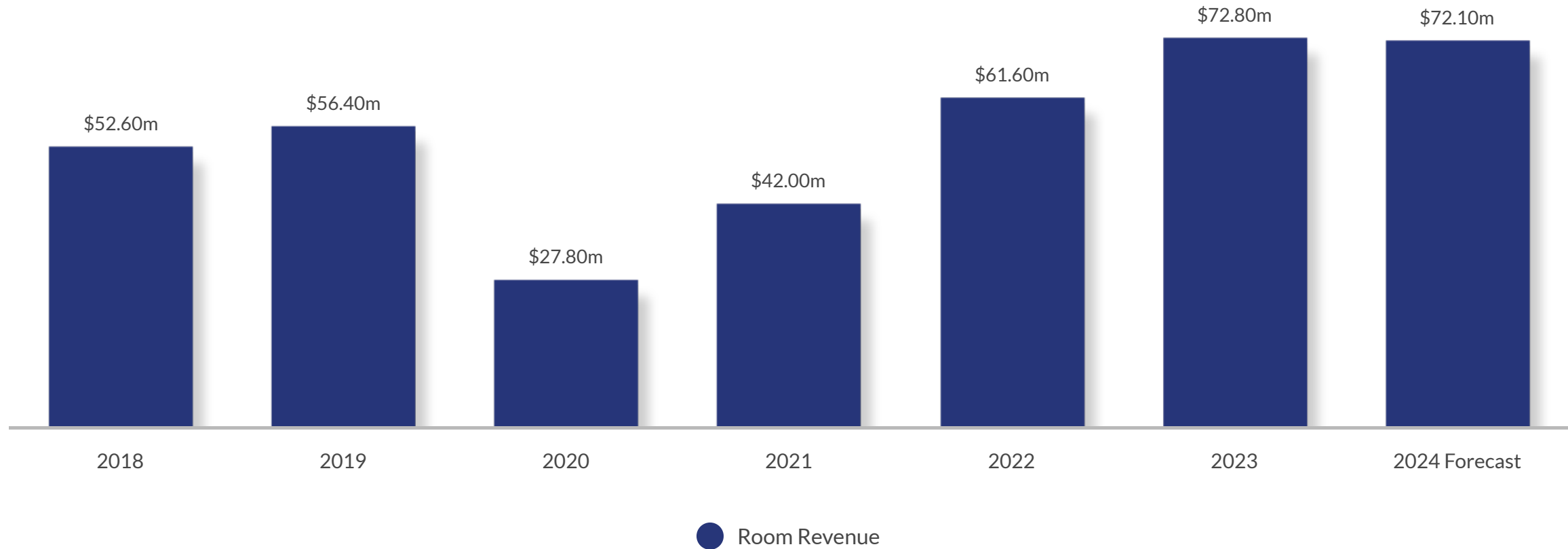
Dunwoody Hotels Room Supply History



Dunwoody Hotels Room Nights



Dunwoody Hotels Room Revenue HISTORY



DISCOVER DUNWOODY VS METRO ATLANTA

14 Metro Atlanta Submarkets

Occupancy Growth YOY

2024 Sept YTD:	4th
2023:	1st
2022:	2nd
2019:	14th
2018:	14th

RevPAR Growth YOY

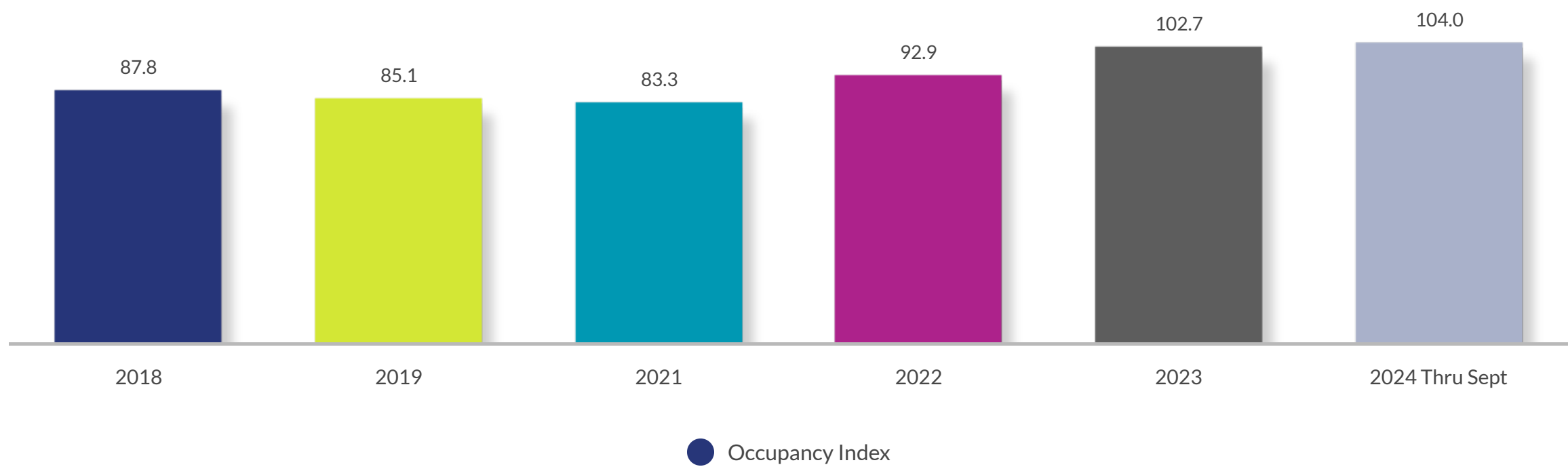
2024 Sept YTD:	4th
2023:	1st
2022:	2nd
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2018:	14th

Room Demand Growth YOY

2024 Sept YTD:	4th
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2018:	14th

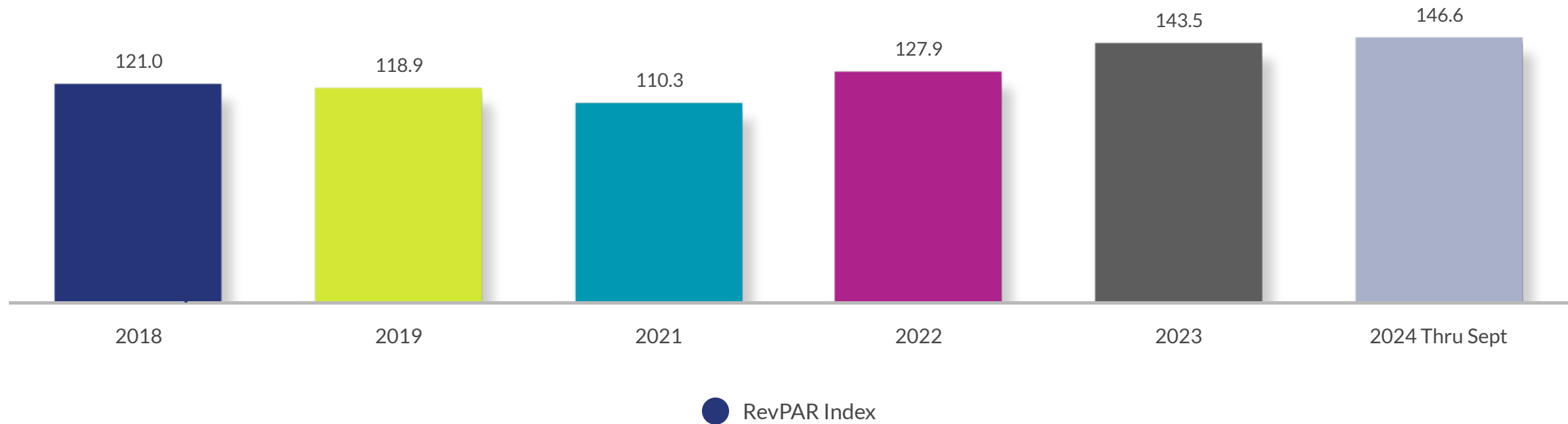
Dunwoody Hotels Fair Share HISTORY vs Perimeter 100=Fair Share

OCCUPANCY INDEX



Dunwoody Hotels Fair Share HISTORY vs Perimeter 100=Fair Share

RevPAR INDEX





ROOM DEMAND ROOMS SOLD

Weekday Room Demand Sunday - Thursday

- 2024 Sept YTD: 275,121 67.1%
- 2023: 349,092 63.7%
- 2022: 297,374 54.5%
- 2019: 270,422 58.8%
- 2018: 255,590 61.6%

Weekend Room Demand Friday - Saturday

2024 Sept YTD:	117,135	71.8%
2023:	153,428	70.3%
2022:	152,191	69.0%
2019:	97,049	53.0%
2018:	94,078	57.0%

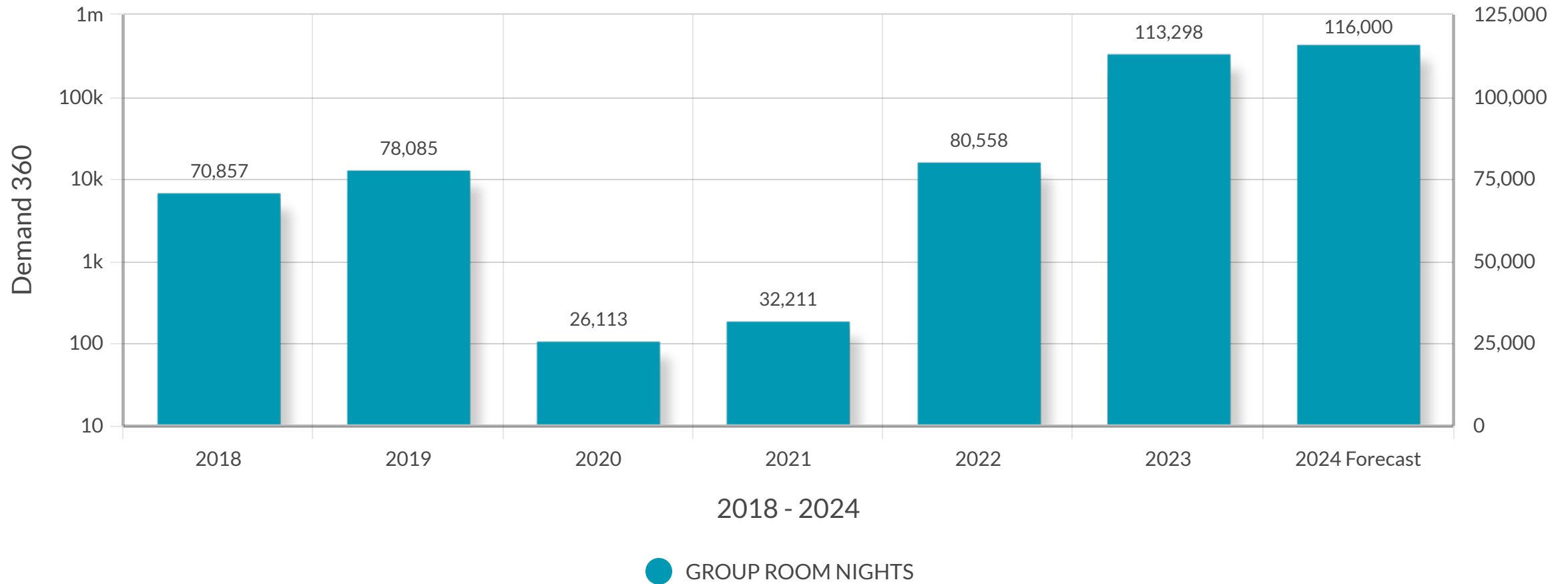


2025 SALES STRATEGY

- 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



Dunwoody Hotels Group Room Nights



2025 Sales Team Strategy

FOCUS

- Brand Positioning
- Market Diversification
- Enhancing Customer Experience
- Digital Transformation
- Collaboration with Neighboring DMO's
- Leveraging Data Analytics

DIGITAL ENGAGEMENTS

- Customer Relationship Management (CRM)
- Targeted Digital Ads
- Email Campaigns
- Webinars and Virtual Events
- New CRM System and Strategy
- Enhanced Social Media Presence (LinkedIn)

SALES ENGAGEMENTS

- Continued Industry Partnerships
- Sponsorships showcasing Hotels
- Face to Face Presentations
- Personalize Site Visits
- Prospecting
 - Face to Face
 - Telephone
 - Email
- Value Added Content



MARKETING

2024 Review

Mark Galvin

V.P., Marketing



The Marketing Team



Madison Holtz
Communications Manager

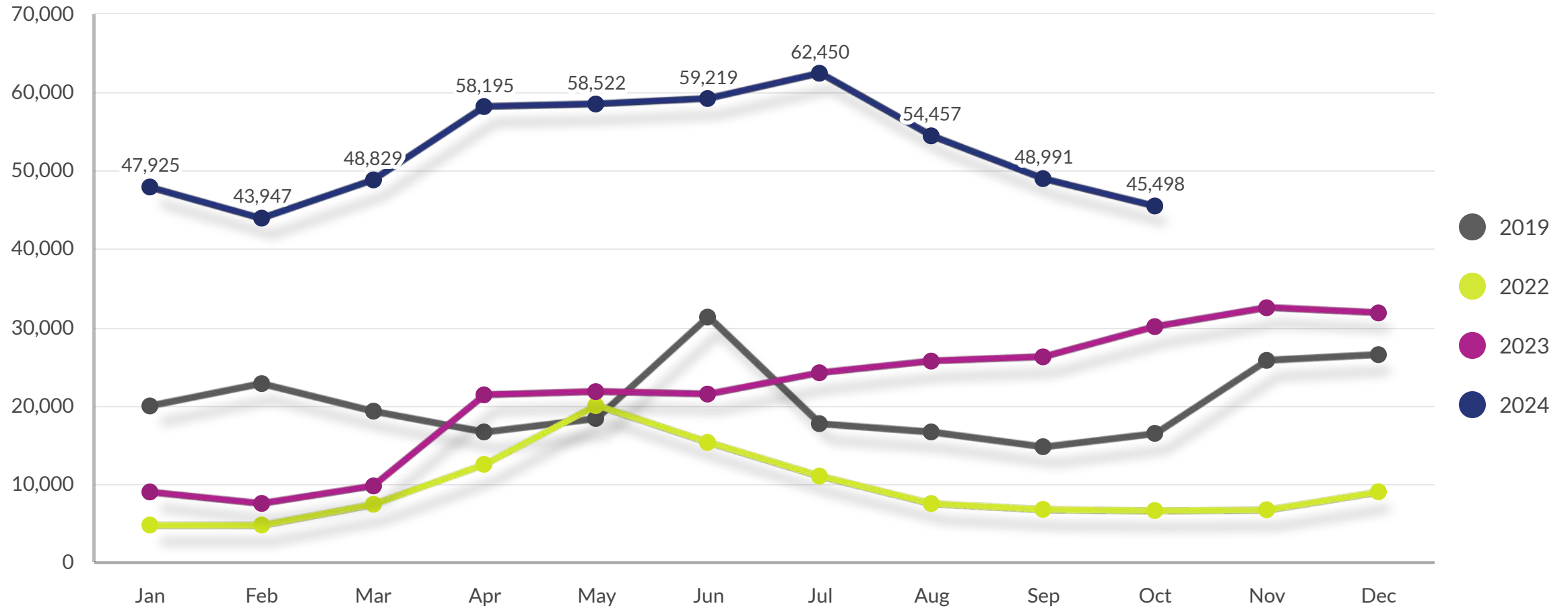


Emily Ensor-Allen
Sales & Marketing Coordinator



Ashley Rossolillo
Film & Entertainment Liaison

Website Monthly Sessions



2024 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)

51 Different Community Engagement Activities

Convey the heart, soul and energy of Dunwoody.

- Social Media (Restaurants, Retail, Hotels, Community)
- Dunwoody Elementary PTO
- Ribbon Cuttings
- Dunwoody Nature Center
- Lemonade Days
- Spruill
- Rotary Club of Dunwoody
- 4th of July Parade
- Art Festival
- Monthly meeting w/ City Communications Dept
- Jewish Community Center
- Leadership Perimeter
- Perimeter Chamber
- ReDiscover Dunwoody Trolley Tour
- Stage Door Theatre
- Create Dunwoody
- The Aha!
- The Dunwoody Crier
- The Dunwoody Reporter
- The Dunwoody Neighbor
- Dunwoody Dialogues
- Assembly Atlanta (tours)
- Bandwango
- SPIRE
- Atlanta Jewish Film Festival
- Georgia Productions Partnership

51 Different Community Engagement Activities

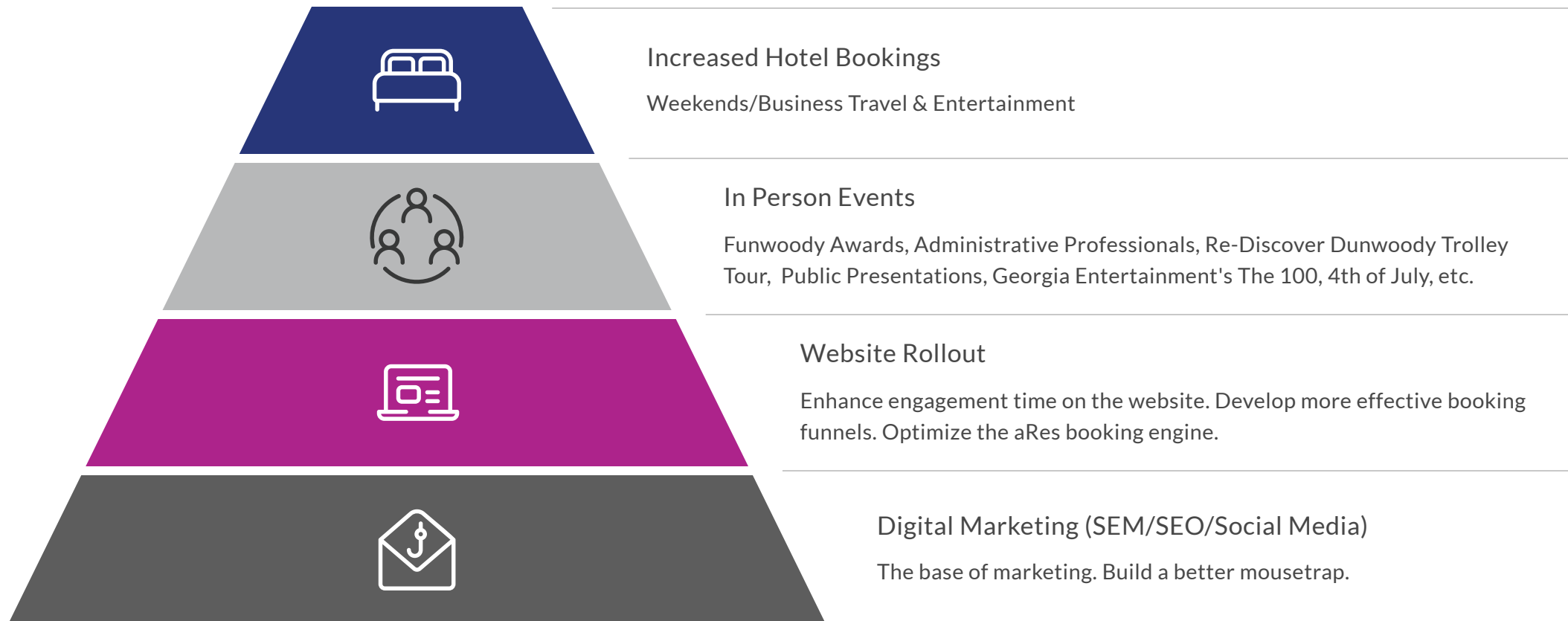
Convey the heart, soul and energy of Dunwoody.

- Women in Film & Television Alliance
- Funwoody Awards
- Georgia Entertainment News
- Georgia Chamber of Commerce
- Georgia Screen Entertainment Coalition
- Entertainment Tourism Alliance of Georgia
- Dunwoody Marketing Alliance
- Perimeter Hotel Council
- Monthly Director of Sales Meeting
- American Society of Association Executives
- Meeting Professionals International
- Global Business Travel Association
- Society of Government Meeting Professionals
- Village Business Alliance
- Dunwoody Sticker Program (DUN)
- Dunwoody Preservation Trust
- Dunwoody Homeowners Association
- What's Up Dunwoody
- Oktoberfest
- Anchor Place Respite Care
- Dunwoody Woman's Club
- Access Atlanta Promotions
- DawgNation Promotions
- Social Media Photo Shoots
- Austin Elementary School - Nugget the Guinea Pig

PLANNING

2025 Marketing Plan

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





Discover Dunwoody 2025 PROPOSED BUDGET



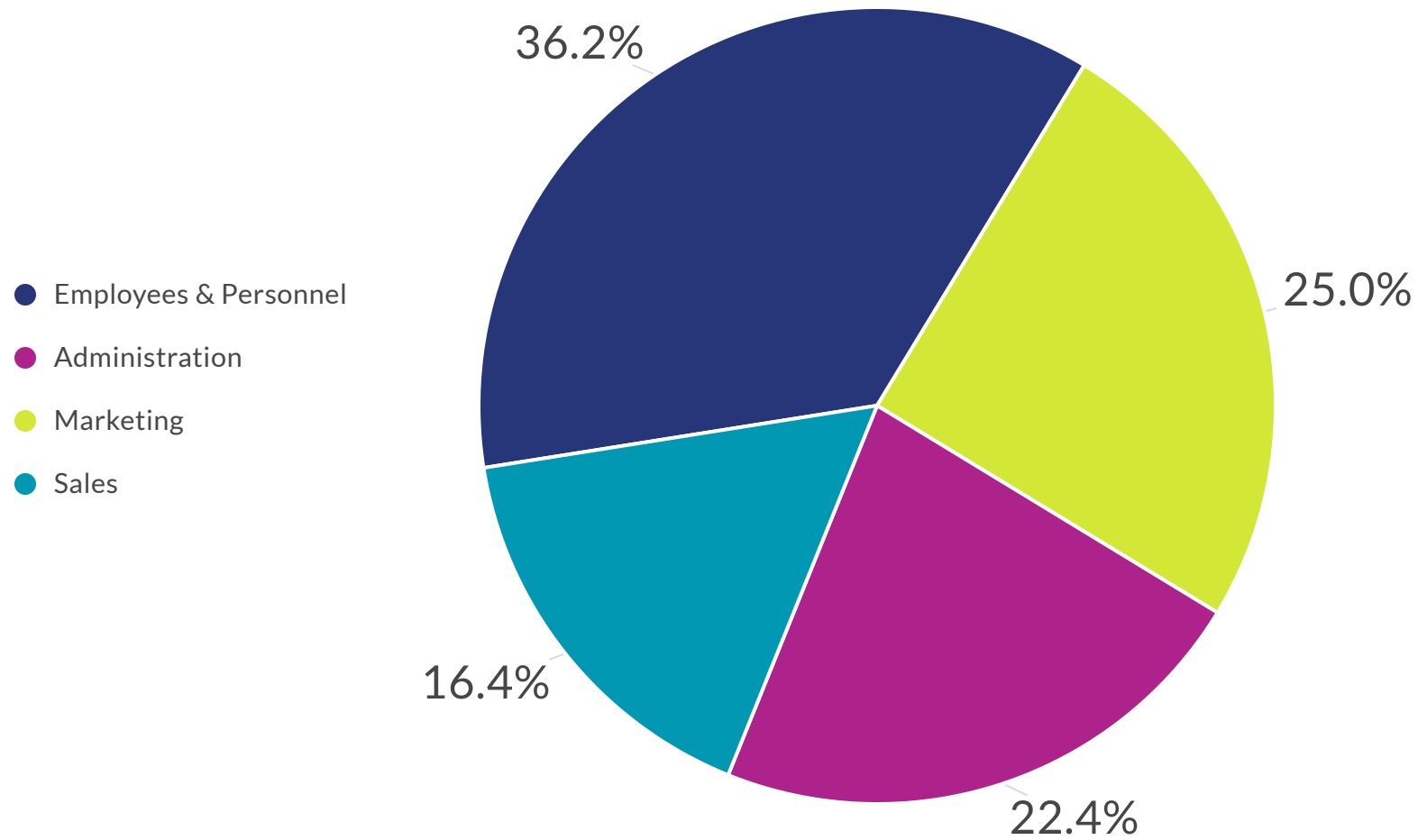
DISCOVER DUNWOODY		Increase
2025 Budget Revenue		
Revenues	TOTAL	
Days in Month	365	
Supply (Monthly Room Nights)	819,425	
Occupancy Forecast	62.9%	
RN Forecast	515,407	
ADR Forecast	\$141.62	
Room Revenue Forecast	\$72,990,787	
2025 TOTAL TAX REVENUE	\$2,464,724	2.7%



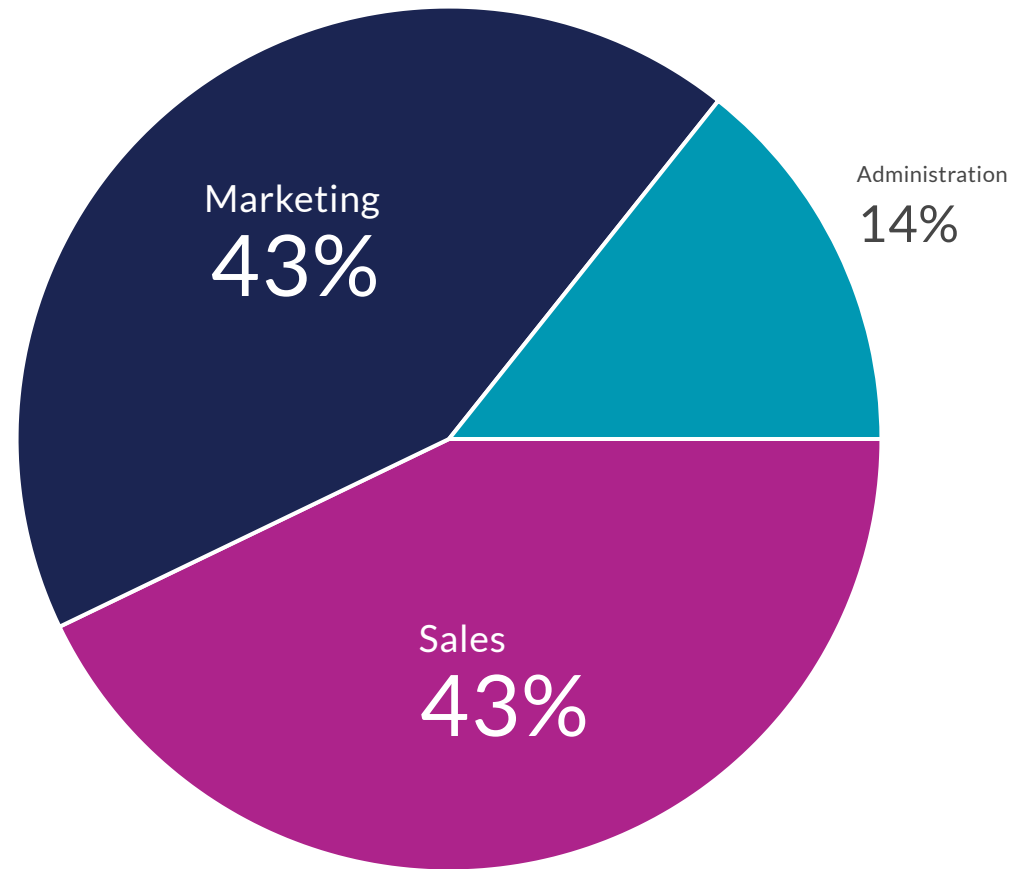
DISCOVER DUNWOODY PROPOSED 2025 BUDGET

	2025 Proposed	Variance from 2024 Forecast	%
TAX REVENUES TO DISCOVER DUNWOODY	\$2,464,724	\$63,767	2.7%
TOTAL REVENUE	\$2,486,924	\$86,130	3.6%
Total Employees/Personnel	\$900,376	\$80,376	9.8%
Total Admin	\$556,549	-\$18,151	-3.2%
Total Marketing	\$621,888	\$19,988	3.3%
Total Promotional & Sales	\$406,900	\$5,400	1.3%
Total Expenditures	\$2,485,713	\$87,613	3.7%
Net Operating Revenue	\$1,210	-\$1,484	

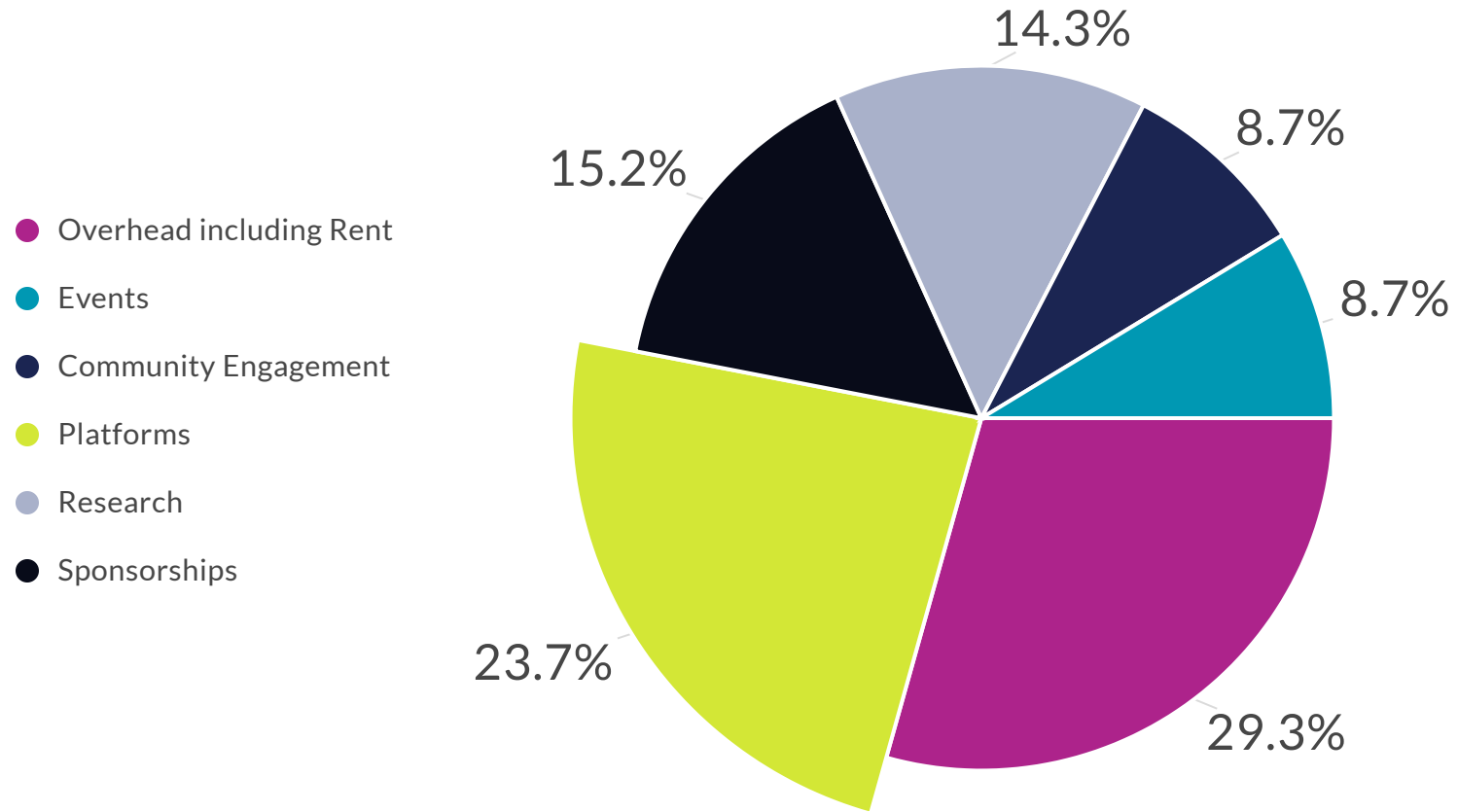
DEPARTMENT BUDGETS



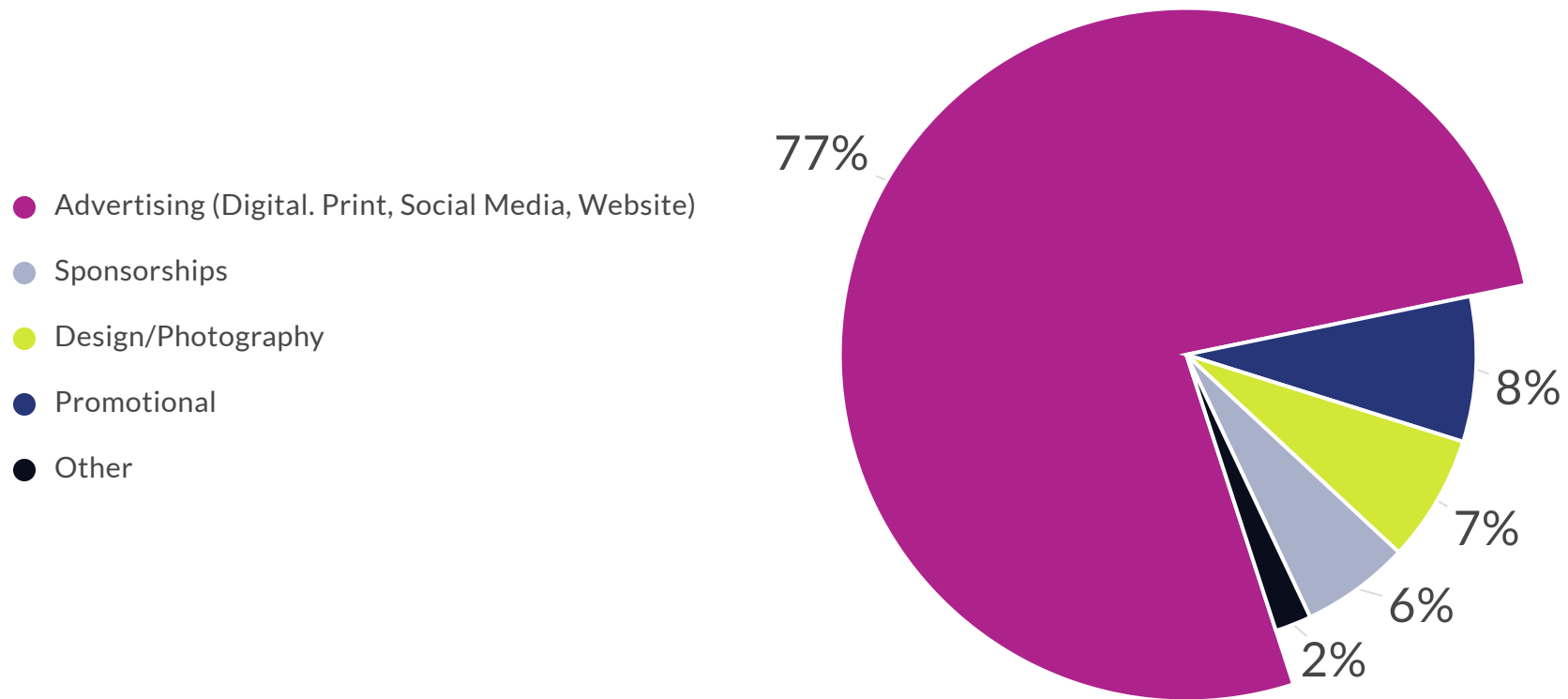
PERSONNEL



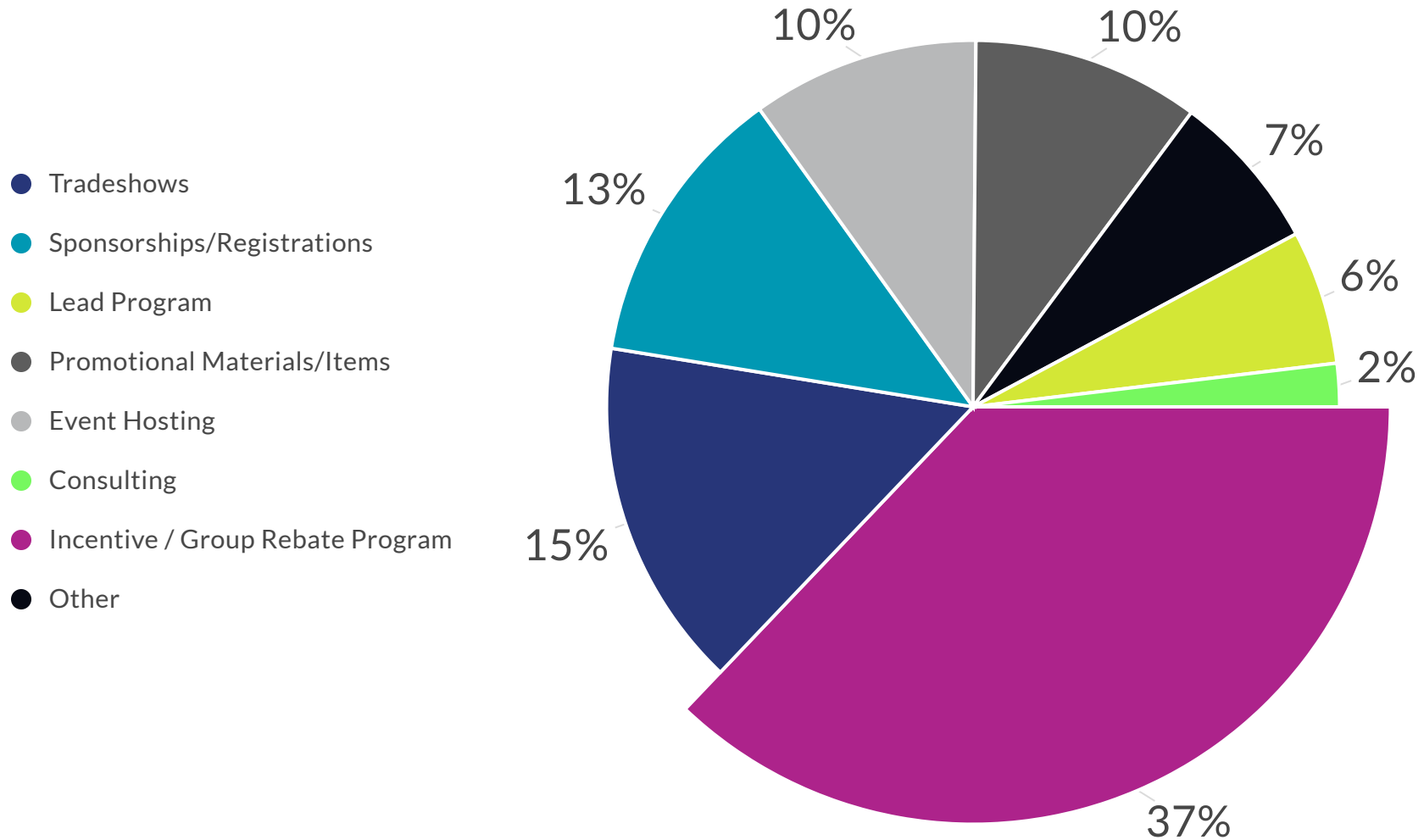
ADMIN BUDGET BREAKDOWN



MARKETING BUDGET BREAKDOWN



SALES BUDGET BREAKDOWN



- Tradeshow
- Sponsorships/Registrations
- Lead Program
- Promotional Materials/Items
- Event Hosting
- Consulting
- Incentive / Group Rebate Program
- Other

DISCOVER DUNWOODY 1ST QUARTER BUDGET

	JAN	FEB	MAR	1st Quarter TOTAL
2025 TAX REVENUE	\$190,955	\$193,795	\$227,939	\$612,690
Gains & Interest	\$1,850	\$1,850	\$1,850	\$5,550
2025 TOTAL REVENUE	\$192,805	\$195,645	\$229,789	\$618,240
Employees Expenses	\$64,663	\$64,663	\$83,541	\$212,866
Admin Expenses	\$63,493	\$65,993	\$58,493	\$187,978
Marketing Expenses	\$41,038	\$50,388	\$67,078	\$158,505
Sales Expenses	\$40,225	\$33,875	\$26,400	\$100,500
Total Expenses	\$209,418	\$214,918	\$235,512	\$659,849
Net Operating Income	(\$16,613)	(\$19,273)	(\$5,723)	(\$41,609)
HOTEL ROOM REVENUE	\$5,731,844	\$5,793,178	\$6,764,634	\$18,289,656
Stretch Room Revenue Goals				
102.50%				\$18,746,897.20
105.00%				\$19,204,138.59
107.50%				\$19,661,379.99
110.00%				\$20,118,621.38
112.50%				\$20,575,862.78
115.00%				\$21,033,104.17

DISCOVER DUNWOODY 2ND QUARTER BUDGET

	APR	MAY	JUN	2nd Quarter TOTAL
2025 TAX REVENUE	\$221,918	\$210,923	\$224,302	\$657,143
Gains & Interest	\$1,850	\$1,850	\$1,850	\$5,550
2025 TOTAL REVENUE	\$223,768	\$212,773	\$226,152	\$662,693
Employees Expenses	\$64,663	\$89,119	\$83,541	\$237,322
Admin Expenses	\$58,664	\$63,034	\$43,034	\$164,733
Marketing Expenses	\$46,928	\$62,688	\$73,678	\$183,295
Sales Expenses	\$37,725	\$37,025	\$30,450	\$105,200
Total Expenses	\$207,980	\$251,866	\$230,703	\$690,550
Net Operating Income	\$15,788	(\$39,093)	(\$4,551)	(\$27,857)
HOTEL ROOM REVENUE	\$6,597,269	\$6,197,435	\$6,643,404	\$19,438,108
Stretch Room Revenue Goals				
102.50%				\$19,924,060.70
105.00%				\$20,410,013.40
107.50%				\$20,895,966.10
110.00%				\$21,381,918.80
112.50%				\$21,867,871.50
115.00%				\$22,353,824.20

DISCOVER DUNWOODY 3RD QUARTER BUDGET

	JULY	AUG	SEPT	3rd Quarter TOTAL
2025 TAX REVENUE	\$225,037	\$206,148	\$197,379	\$628,565
Gains & Interest	\$1,850	\$1,850	\$1,850	\$5,550
2025 TOTAL REVENUE	\$226,887	\$207,998	\$199,229	\$634,115
Employees Expenses	\$64,663	\$64,663	\$83,541	\$212,866
Admin Expenses	\$39,390	\$29,390	\$41,890	\$110,669
Marketing Expenses	\$51,688	\$49,678	\$41,928	\$143,295
Sales Expenses	\$38,375	\$35,425	\$34,150	\$107,950
Total Expenses	\$194,115	\$179,155	\$201,509	\$574,779
Net Operating Income	\$32,772	\$28,843	(\$2,279)	\$59,335
HOTEL ROOM REVENUE	\$6,667,897	\$6,138,279	\$5,845,980	\$18,652,156
Stretch Room Revenue Goals				
102.50%				\$19,118,459.85
105.00%				\$19,584,763.75
107.50%				\$20,051,067.65
110.00%				\$20,517,371.55
112.50%				\$20,983,675.44
115.00%				\$21,449,979.34

DISCOVER DUNWOODY 4TH QUARTER BUDGET

	OCT	NOV	DEC	4th Quarter TOTAL
2025 TAX REVENUE	\$223,429	\$178,776	\$164,121	\$566,326
Gains & Interest	\$1,850	\$1,850	\$1,850	\$5,550
2025 TOTAL REVENUE	\$225,279	\$180,626	\$165,971	\$571,876
Employees Expenses	\$89,119	\$64,663	\$83,541	\$237,322
Admin Expenses	\$34,390	\$29,390	\$29,390	\$93,169
Marketing Expenses	\$48,188	\$43,428	\$45,178	\$136,795
Sales Expenses	\$35,675	\$28,525	\$29,050	\$93,250
Total Expenses	\$207,372	\$166,005	\$187,159	\$560,536
Net Operating Income	\$17,908	\$14,620	(\$21,188)	\$11,340
HOTEL ROOM REVENUE	\$6,614,309	\$5,242,524	\$4,754,034	\$16,610,867
Stretch Room Revenue Goals				
102.50%				\$17,026,138.93
105.00%				\$17,441,410.61
107.50%				\$17,856,682.29
110.00%				\$18,271,953.98
112.50%				\$18,687,225.66
115.00%				\$19,102,497.34



THANK YOU 2025 BUDGET PRESENTATION

