

Experience Prince George's



MISSION AND SERVICES

The Experience Prince George's (ExPGC) enhances Prince George's County's economy through tourism, positioning and promoting the County, through a public/private partnership, as a destination for individual leisure travelers, group tours, meetings and conferences, reunions and sporting and special events.

CORE SERVICES

- Promote Prince George's County as a visitor destination through electronic marketing, advertising, public relations and direct sales in cooperation with the private sector
- Serve as the County's official visitor, travel and tourism information ambassador
- Increase the County's share of group tours, meetings and conventions coming to the Washington, DC metropolitan area
- Attract special events and sports (youth, amateur and professional) to the County

FY 2024 KEY ACCOMPLISHMENTS

- Executed the Experience Prince George's leisure campaign with new digital, print, radio and television advertising in key feeder markets from New York to North Carolina.
- Increased the number of hospitality and tourism organizations signing up for membership by 40%.
- Secured nearly 54,000 hotel room night stays with an estimated room revenue of \$10,616,280 from now till 2029.
- Secured a new travel and tourism data collection tool that provides daily visibility for visitor movement and spend.
- Increased earned media opportunities for the County in the hospitality and tourism sector providing for more than 35 media coverage placements and seven interviews.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Increase direct sales and lead generation to hotels.
- Increase the County hotel occupancy rate through increased advertising placement, sports and electronic marketing, social media use and direct sales efforts to key market segments, using the agency marketing plan.
- Continue to execute sponsorship opportunities that generate brand awareness in ExPGC key feeder markets.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for Experience Prince George’s is \$1,729,400, a decrease of -\$112,500 or -6.1% under the FY 2024 approved budget. The organization’s grant from the County totals \$1,556,900 and remains unchanged from the FY 2024 budget level.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$1,841,900
Increase Cost: Operating — Increase in operating for a feasibility study	\$101,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	3,500
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 11.5% to 8.7% to align with anticipated costs	(29,800)
Decrease Cost: Operating — Decrease in operating for travel, research, sales and marketing division for outreach	(60,000)
Decrease Cost: Compensation — Decrease in compensation due to lapsing two positions; this is partially offset by the annualization of FY 2024 and planned FY 2025 salary adjustments	(128,000)
FY 2025 Proposed Budget	\$1,729,400

FY 2025 OPERATING BUDGET

Revenues by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
County Grant	\$2,228,900	\$1,556,900	\$1,556,900	\$1,556,900	\$—	0.0%
Cooperative Marketing & Promotions	3,500	—	9,300	7,500	7,500	
Membership Dues/Sponsorships/ Fundraising	14,779	35,000	28,000	35,000	—	0.0%
State of Maryland Grant Funds	350,754	250,000	131,200	130,000	(120,000)	-48.0%
Other Income	28,501	—	—	—	—	
Total	\$2,626,434	\$1,841,900	\$1,725,400	\$1,729,400	\$(112,500)	-6.1%

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$565,807	\$681,800	\$600,800	\$553,800	\$(128,000)	-18.8%
Fringe Benefits	124,454	78,200	44,600	48,400	(29,800)	-38.1%
Operating	1,936,173	1,081,900	1,080,000	1,127,200	45,300	4.2%
Total	\$2,626,434	\$1,841,900	\$1,725,400	\$1,729,400	\$(112,500)	-6.1%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Expand Prince George's County's tourism economy.

Objective 1.1 — Increase the County hotel occupancy rate.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
75%	67%	68%	70%	72%	↑

Trend and Analysis

The travel sector is an integral part of the County's economy. Visitors generate significant economic benefits to households, businesses and government alike, and represent a critical driver of the County's future. In FY 2023, visitor-supported employment reached 30,006 jobs in the County, including indirect and induced employment. This is an increase of 5,369 jobs over the prior year. The County has over 16% of the State's travel sector jobs.

Total visitors to the County increased by 12.9% from FY 2022 to FY 2023, the majority of which were day visitors. Hotel tax collections grew 12% over FY 2019 collections (pre-pandemic) and is trending toward continued growth in FY 2024.

Tickets sales for amusement parks, athletic events, theater/concerts, motion pictures and boat ride/excursions are still below FY 2019 tax collections. However, the County's overall impact on the key travel sector indicators of retail, recreation and entertainment, food and beverage, transportation and lodging shows improvements over FY 2022.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Full time staff	5	5	5	5	6
Part time staff	1	1	1	1	2
Workload, Demand and Production (Output)					
Overnight visitors	1,916,535	3,200,000	2,951,200	3,010,224	3,070,448
Day visitors	2,243,160	3,500,000	4,640,200	4,733,004	4,827,664
Total visitors to Prince George's County	4,159,695	6,700,000	7,561,400	7,743,248	7,898,112
Quality					
Unique website visits (FY data)	700,060	710,000	178,080	220,000	300,000
Tourism direct employment	16,592	21,000	20,265	20,670	21,083
Gross County hotel tax collections (millions)	\$10.6	\$27.8	\$37.0	\$37.8	\$38.5
Gross County admission and amusement tax collections (FY data) (millions)	\$2.2	\$12.5	\$12.0	\$12.2	\$12.5
Impact (Outcome)					
Hotel occupancy rate	54%	67%	68%	70%	72%