

# Experience Prince George's



## MISSION AND SERVICES

The Experience Prince George's (ExPG) 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

- Increase the County's share of conventions, meetings, sports events and group tours coming to the Washington, DC metropolitan area.
- Schedule and host client appointments at 20+ national and international travel and tourism tradeshows around the United States annually, selling Prince George's as a premier convention, meetings and group tour destination.
- Work with private sector partners to host client events and conduct site visits/familiarization tours for meeting planners, tour operators and press. These efforts help to increase our exposure in the marketplace and help to secure business for our hotel and restaurant community.
- Promote Prince George's to leisure travelers using digital marketing and advertising, social media strategies, public relations - both television and print- as well as sponsorships.
- 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 Prince George's official travel and tourism information clearinghouse producing thousands of destination guides distributed locally, nationally and internationally in hard and electronic copies. These guides promote travel and tourism-based businesses in Prince George's, increasing their exposure to the convention, group and leisure traveler. Experience Prince George's also manages and maintains the travel and tourism website for Prince George's promoting over 500 county-based businesses.

### FY 2025 KEY ACCOMPLISHMENTS

- Welcomed partnership with the Washington Commanders to provide a pathway to developing cooperative advertisement and new visitor experiences at Northwest Stadium all year-around.

- Connected with over 400 prospect leads to Prince George's County hotels for consideration.
- Attended over 25 trade shows and travel and trade meetings to generate the leads cited above.
- Added 1,600 new contacts to its database of convention and corporate meeting planners; youth, collegiate, amateur and semi-professional sports directors; tour operators and receptive operators.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency's top priorities in FY 2026 are:

- Increase direct sales and lead generation to hotels.
- Increase local business engagement in restaurant week twice each year.
- Increase membership for Experience Prince George's.
- Develop partnerships with private sector corporations that will strengthen and grow the visitor experience in Prince George's.
- Continue to execute sponsorship opportunities that generate brand awareness in key feeder markets.

## FY 2026 BUDGET SUMMARY

The FY 2026 approved budget for Experience Prince George's is \$1,663,100, a decrease of -\$66,300 or -3.8% under the FY 2025 approved budget. The organization's grant from the County totals \$1,523,100, a decrease of -\$33,800 or -2.2% under the FY 2025 County grant.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$1,729,400</b>
<b>Increase Cost: Operating</b> — Increase in operating for advertising, consultants, meeting expenses and branded merchandise/member and public engagement	\$220,000
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	9,300
<b>Decrease Cost: Fringe Benefits</b> — Decrease in the fringe benefit rate from 8.7% to 8.1% to align with anticipated costs	(3,400)
<b>Decrease Cost: Operating</b> — Decrease in operating for website development, membership services, event promotion, sponsorship events and research	(292,200)
<b>FY 2026 Approved Budget</b>	<b>\$1,663,100</b>

## FY 2026 OPERATING BUDGET

### Revenues by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
County Grant	\$1,556,900	\$1,556,900	\$1,556,900	\$1,523,100	\$(33,800)	-2.2%
Cooperative Marketing & Promotions	6,750	7,500	29,600	15,000	7,500	100.0%
Membership Dues/Sponsorships/ Fundraising	22,633	35,000	57,700	35,000	—	0.0%
State of Maryland Grant Funds	131,162	130,000	94,600	90,000	(40,000)	-30.8%
State Marketing Grant			50,000		—	
Team Maryland Marketing Grant			75,000		—	
Other Income	339		101,200		—	
<b>Total</b>	<b>\$1,717,784</b>	<b>\$1,729,400</b>	<b>\$1,965,000</b>	<b>\$1,663,100</b>	<b>\$(66,300)</b>	<b>-3.8%</b>

### Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$562,780	\$553,800	\$529,800	\$553,800	\$—	0.0%
Fringe Benefits	51,452	48,400	44,200	45,000	(3,400)	-7.0%
Operating	1,406,241	1,127,200	1,391,000	1,064,300	(62,900)	-5.6%
<b>Total</b>	<b>\$2,020,473</b>	<b>\$1,729,400</b>	<b>\$1,965,000</b>	<b>\$1,663,100</b>	<b>\$(66,300)</b>	<b>-3.8%</b>

## 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
75%	68%	70%	72%	73%	↗

### Trend and Analysis

Visitor spending fully recovered to pre-pandemic levels in Prince George's County. More than 30,000 visitor-supported jobs represented almost 10% of all jobs in Prince George's County. Visitor volume in Prince George's County has rebounded to 99% of 2019 levels.

### Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Full time staff	5	5	5	6	6
Part time staff	1	1	1	1	1
<b>Workload, Demand and Production (Output)</b>					
Overnight visitors	3,200,000	2,951,200	3,071,300	3,102,013	3,133,033
Day visitors	3,500,000	4,640,200	4,929,300	4,978,593	5,029,378
Total visitors to Prince George's County	6,700,000	7,561,400	8,000,600	8,080,606	8,162,411
<b>Quality</b>					
Unique website visits (FY data)	710,000	178,080	213,696	256,435	307,722
Tourism direct employment	21,000	20,265	30,006	30,306	30,610
Gross County hotel tax collections (millions)	\$27.8	\$37.0	\$39.5	\$41.3	\$43.6
Gross County admission and amusement tax collections (FY data) (millions)	\$12.5	\$12.0	\$18.2	\$18.5	\$18.9
<b>Impact (Outcome)</b>					
Hotel occupancy rate	67%	68%	70%	72%	73%



