

Application

Organization Information

Date: 5/20/2024

Name of Organization: Rockport-Fulton Chamber of Commerce and Visitor Center

Address: 319 Broadway St

City, State, Zip: Rockport, TX 78382

Contact Name: Shelly Stuart

Contact Phone Number: 361-729-6445 Contact E-Mail Address president@lrockport.org

Web Site Address for Event or Sponsoring Entity rockport-fulton.org

Is your organization: Non-Profit Private/For Profit

Tax ID #: 74-1066091 Entity's Creation Date: 1952

Purpose of your organization: To work in partnership with businesses, individuals,
and government entities to promote commerce and tourism while enhancing
the environment.

Name of Event, Project or Facility 2024-25 Marketing and Promotion Plan for Rockport-Fulton

Date of Event or Project: October 1, 2024 - September 30, 2025

Primary Location of Event or Project: Marketing our area as a tourism destination/R-F Chamber of Commerce and
Visitor Center

Amount Requested: \$66,500

How will the funds be used: _____?

For purchasing, monitoring, modifying, and upgrading all forms of media to promote the Rockport-Fulton
area. Forms of media to include: state tourism publications that focus on travel and the activities that
would attract visitors to Rockport-Fulton. Maintaining a presence on statewide tourism websites, again
promoting local events and activities. Digital marketing, TV in major proven feeder markets, billboards
and social media.

Primary Purpose of Funded Activity/Facility: To put heads in beds while promoting/growing local businesses.

Percentage of Hotel Tax Support of Related Costs

_____ Note Percentage of Total Event Costs Covered by Hotel Occupancy Tax

_____ Note Percentage of Total Facility Costs Covered by Hotel Occupancy Tax

_____ Note Percentage of Staff Costs Covered by Hotel Occupancy Tax

If staff costs are covered, estimate percentage of time staff spends annually on the funded event(s) compared to other activities _____

Check Which Categories Apply to Funding Request and Amount Requested Under Each Category:

1. Convention Center or Visitor Information Center: construction, improvement, equipping, repairing, operation and maintenance of convention center facilities or visitor information centers, or both

2. Registration of Convention Delegates: furnishing of facilities, personnel, and materials for the registration of convention delegates or registrants.

3. Advertising, Solicitations, Promotional programs to attract tourists and convention delegates or registrants to the municipality or its vicinity. X \$66,500

4. Promotion of the Arts that Directly Enhance Tourism and the Hotel & Convention Industry: encouragement, promotion, improvement, and application of the arts, including instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, sculpture photography, graphic and craft arts, motion picture, radio, television, tape and sound recording, and other arts related to the presentation, performance, execution, and exhibition of these major art forms;

5. Historical restoration and preservation projects or activities or advertising and conducting solicitation and promotional programs to encourage tourists and convention delegates to visit preserved historic sites or museums.

Expenses including promotional expenses, directly related to a sporting event in which most participants are tourists who substantially increase economic activity at hotels and motels within the Town or its vicinity. _____

Sporting Related Event Funding:

If the event is a sporting related function/facility: How many individuals are expected to participate? _____

If the event is a sporting related function/facility: How many of the participants are expected to be from another Town or county? _____

Please check all promotion efforts your organization is coordinating, and the amount financially committed to each media outlet:

Paid Advertising Newspaper Radio TV

Press Releases to Media Direct Mailing to out of town recipients

Other See Attached Worksheet

What areas does your advertising and promotion reach?

Houston, San Antonio, Austin, Dallas, and surrounding areas.

What number of individuals will your proposed marketing reach that are in another City or county?

42,662,196 total impressions

If a permanent facility (e.g. museum, visitor center)

Expected Attendance Monthly/Annually: 15,000

Please note percentage of those in Attendance that are Staying at Area Hotels/Lodging Facilities:

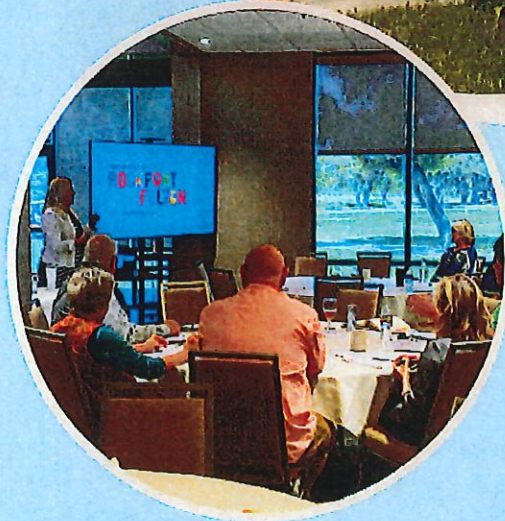
86.99%

2024-2025 Marketing Plan

FIND YOURSELF IN

ROCKPORT
FULTON

Visitor Information



**36TH ANNUAL
HUMMERBIRD
CELEBRATION**

Sept 19-22, 2024

**Making Great Things Happen
- Together**

Executive Summary

It all starts with a visit and a visitor's experience. We are excited to announce the launch of our latest marketing plan, specifically crafted to meet the unique requirements of the Rockport-Fulton Texas area. After thorough research, detailed analysis, and leveraging our industry expertise, we have developed a comprehensive strategy aimed at delivering effective marketing solutions that align with the community's objectives. Recognizing the diverse preferences of visitors, our plan offers a variety of tailored options to cater to specific needs. Whether it's social media marketing or targeted email campaigns, we got it covered. We are working closely with the Rockport Center for the Arts to help elevate Rockport-Fulton to new heights through our specialized marketing strategies and collaboration!

The Rockport-Fulton Chamber of Commerce & Visitor Center plays a vital role in our community by continuously striving to meet the priorities of our visitors while being mindful of our locals. Through marketing and collaborations, the Rockport-Fulton Chamber of Commerce & Visitor Center works tirelessly to ensure that the cultural and aesthetic integrity of our area is preserved. With a commitment to enhancing the overall well-being of our community, the Rockport-Fulton Chamber of Commerce & Visitor Center remains dedicated to promoting growth and sustainability for the benefit of all.

The plan was approved by the Tourism Development Council (TDC) and submitted for approval to the Rockport-Fulton Chamber of Commerce Board of Directors.

This plan is set in motion for the fiscal year beginning October 1, 2024 and ending September 30, 2025, and includes advertising purchase for radio, TV, print, online, outdoor (billboards), Digital & Social Media. It also includes a public relations program and ongoing marketing research programs.

This marketing plan is designed to improve the overall success of how we sell the Visitor Center's brand. To maintain relevance and effectiveness this plan should be reviewed and modified at least once a year or as needed.

This comprehensive marketing strategy will showcase the unparalleled allure of Aransas County, inviting visitors to immerse themselves in its natural beauty, cultural richness, heritage sites, artistic endeavors, culinary delights, and outdoor adventures. Through a blend of digital, paid, earned media, and print campaigns, we aim to captivate and entice potential visitors to explore the multifaceted experiences awaiting them in Rockport-Fulton. Through the efforts of this marketing campaign we will unveil the treasures of Aransas County and invite the world to experience the magic of our coastal haven.



Rockport-Fulton Visitor Center



At the Rockport-Fulton Chamber of Commerce & Visitor Center, we recognize the significance of tourism as more than just an industry; it is a collaborative effort that thrives on the dedication and passion of many. Together, we drive economic growth and prosperity through tourism. We extend a warm invitation to both locals and tourists to embark on this exciting journey with us. Whether a business owner, a hospitality professional, or simply someone who appreciates the beauty of our destinations, involvement is crucial. Active participation in the tourism sector helps weave the fabric of unforgettable experiences for travelers. Skills, innovation, and dedication are vital in crafting welcoming atmospheres, showcasing cultural richness, and delivering exceptional service that goes above and beyond and we deliver on that. We are asking our community to join us in shaping the future of tourism and creating lasting memories for all who visit our region.

The Visitor Center is here to serve the visitors to the Rockport-Fulton area. It continues to be a very popular stopping place for tourists and locals alike. Annually, we serve just under 15,000 walk-in visitors. Visitors coming to the building continue to be amazed at what a beautiful addition it is to our area. The landscaping is geared towards attracting various species of birds, especially hummingbirds. Donated landscape glass rock has been added to allow for less overall maintenance. Another new addition to the Visitor Center has been Rickey the Rock Snake. This is a rock snake that we have requested both visitors and locals add a rock to Rickey and watch him grow. Rickey has continued to grow from day 1.



Our Charmers are a very important feature to the Visitor Center. They are volunteers who make all of our visitors feel welcome. They are ready to help make everyone's visit more interesting, and showcase the Rockport-Fulton area. We present them with an update on our community and calendar of events along with a monthly tour of the town and lunch in appreciation for their time and dedication.

Once inside the Visitor Center, guests spend time looking at the map room, our history timeline and the viewing panels. We often have people linger for a long time just taking in all the information.

Our gift shop continues to offer maps, postcards, caps and t-shirts and items on a regular basis. We are constantly on the lookout for brochures and items that will reflect our wonderful coastal home as well as promote our member businesses.

The Rockport-Fulton Chamber of Commerce & Visitor Center continues to stay up with the latest information and visitor wants.

Market Consumer Survey & Key Findings

- In March 2024, Target SA surveyed 1540 Bexar County residential households via an online methodology. The Target SA sample is stratified to accurately represent Bexar County's (San Antonio's) geo-demographic population characteristics.

- Rockport-Fulton Chamber of Commerce & Visitor Center has inserted custom questions in the survey for several years to better understand and track San Antonio consumer's travel patterns to the Rockport-Fulton area and the Texas Coast, and to track Rockport-Fulton's image as a tourism destination.

• Specific topics probed in the research include:

- When you think of leisure travel destinations or locations you might like to go to for a travel getaway or a family vacation, that is, destinations within a 3-hour drive of San Antonio, where would you think or choose to go? (Unaided)

- Incidence of actually traveling to Corpus Christi, South Padre Island, Port Aransas, North Padre Island, Mustang Island and Rockport-Fulton in the recent past (Aided)

- Image of Rockport-Fulton as a Texas coastal travel and tourism destination
 - (Open-ended)

- Likelihood to visit Rockport – Fulton in the near future
 - If likely to visit Rockport – Fulton: (Added in 2023)

- How many people usually make up your travel party to Rockport – Fulton?

- How many nights do you typically spend on a trip to Rockport – Fulton?

With the assistance of Scott Joslove, President/CEO - Texas Hotel Lodging Association, we were able to create a pretty accurate “Heads in Beds Calculation” formula for calculations is as follows:

Heads in Beds Calculation	
Use Rockport-Fulton Number of Hotel Rooms as Base	
1. Number of Hotel Rooms in Rockport-Fulton (Source: Texas Comp)	1975
2. Number of Nights in Quarter (Sample: 4Q 2022 (Oct. - Dec.))	92
3. Available Room Nights to Sell in Rockport-Fulton (1 * 2)	181,700
4. Rockport-Fulton Hotel Occupancy (Estimated by Source Strategies)	45.20%
5. Rockport-Fulton Rooms Nights Sold (3 * 4)	82,128
6. Number of Visitors in Each Room (Size of Party Assumption)	1.9
7. Number of Rockport-Fulton Hotel-Based Visitors (5 * 6)	156,044
8. Average Number of Nights Spent in Rockport-Fulton (Assumption)	4
9. Number of “Heads in Beds” Rockport-Fulton (7 * 8)	624,176

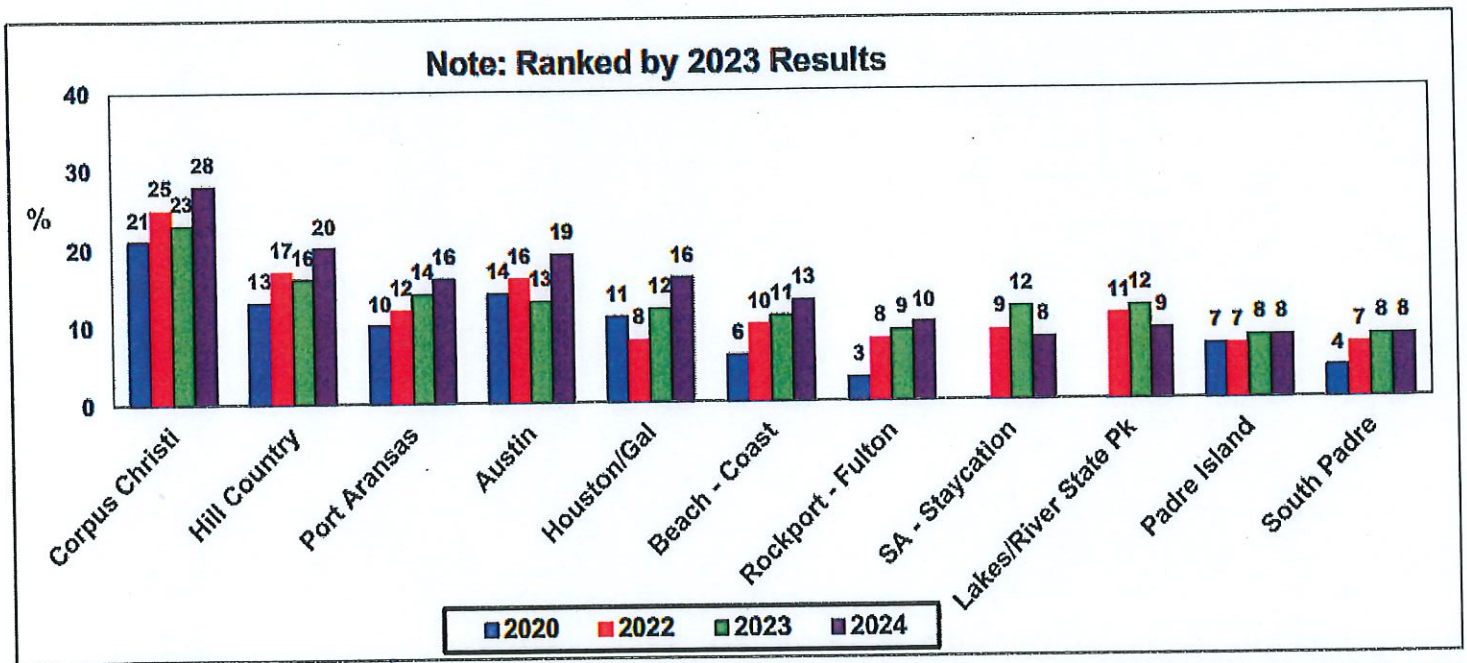
KEY FINDINGS 2023 SAN ANTONIO CONSUMERS

- San Antonio consumers were asked to type in which leisure travel destination or location they might want to travel to for a getaway or family vacation within a 3-hour drive of San Antonio:
 - Beach destinations continue to dominate overall, with the percentages for Corpus Christi, Port Aransas, Rockport – Fulton, and general Beach destination increasing
 - Responses for Rockport – Fulton have steadily increased (from 3% in 2020 to 10% in 2024) as a preferred destination over the past three years
 - Incidence of mentioning both North and South Padre have leveled
 - References to the Hill Country and Austin are both about 20%
 - San Antonio Stay-cation and Lakes/Rivers/State Parks have declined
- Consumers were presented with a list of coastal places and asked to indicate which they have actually traveled to in the past year:
 - Rockport Fulton has continued to stair step up, now at 18% (doubled since 2019)
 - All Texas Gulf beach destinations have increased
 - South Padre and Port Aransas are now up to the low to mid 30s
- The likelihood to visit Rockport-Fulton continues to stair-step upward from previous years. When asked their likelihood to travel to Rockport – Fulton in the near future, 72% in 2024 are positively predisposed to visit the Rockport – Fulton area (as compared to 69% last year and 65% the previous year), with 32% indicating they are "very likely" to consider traveling to Rockport – Fulton and another 40% "somewhat likely."
 - The overall party size averaged 3.4 persons, with the vast majority of the travel parties consisting of 3-4 (42%) or 1-2 (36%) travelers.
 - The overall average length of stay in Rockport – Fulton is 2.7 nights with the most (40%) staying 2 nights and another 25% staying 3 nights
- Consumers were asked to describe their image of Rockport-Fulton as a Texas coastal travel and tourism destination:
 - Generally positive responses were provided about Rockport – Fulton and increased versus last year:
 - Good/Nice/Like/Beautiful/Picturesque/Ambiance/Relaxing overall with specific references to fishing, beach, family destination, seafood, would like to go, and heard/saw an ad
 - About 1% to 3% describe festivals, birding, history/museum/culture, pier, bike path, live music, shopping among their images of Rockport - Fulton
- Minimal negatives were expressed about Rockport – Fulton

DESTINATIONS SAN ANTONIANS WOULD THINK TO TRAVEL TO WITHIN A 3-HOUR DRIVE OF SAN ANTONIO (UNAIDED)

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- Beach destinations continue to dominate overall, with the percentages for Corpus Christi, Port Aransas, Rockport – Fulton, and general beach destinations increasing.
- Both North and South Padre have leveled
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- References to the Hill Country and Austin are both about 20% • San Antonio Stay-Cation and Lakes and Rivers/State Parks have declined

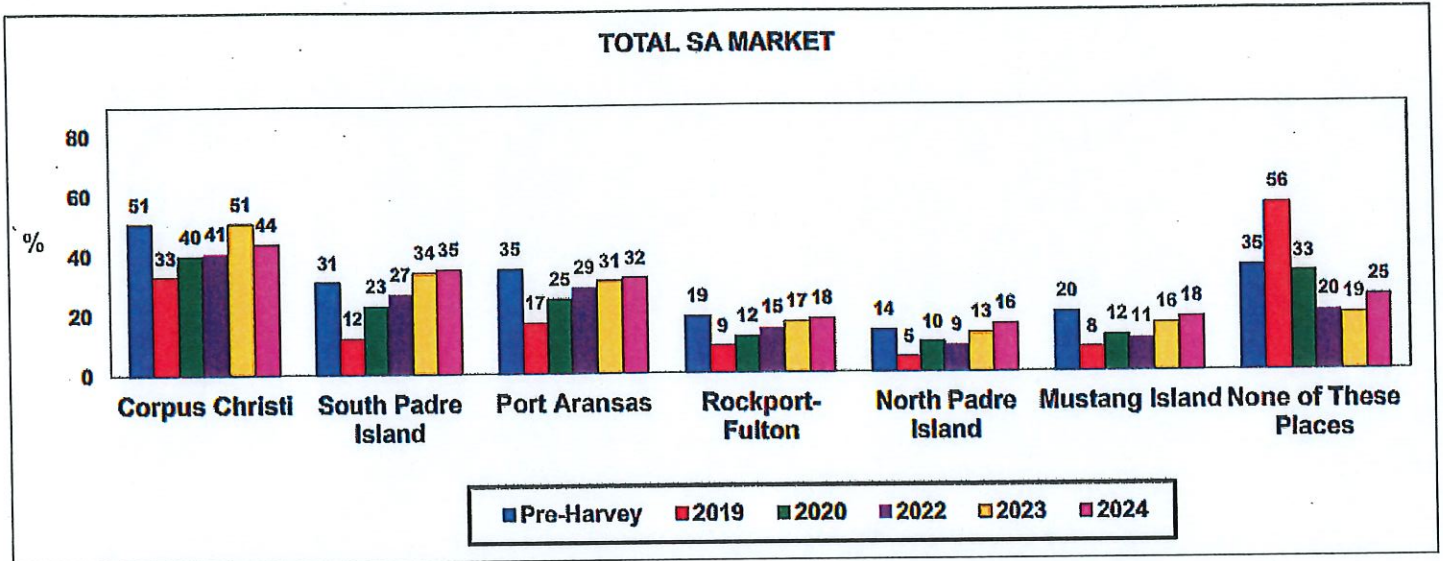


Target SA Spring 2024



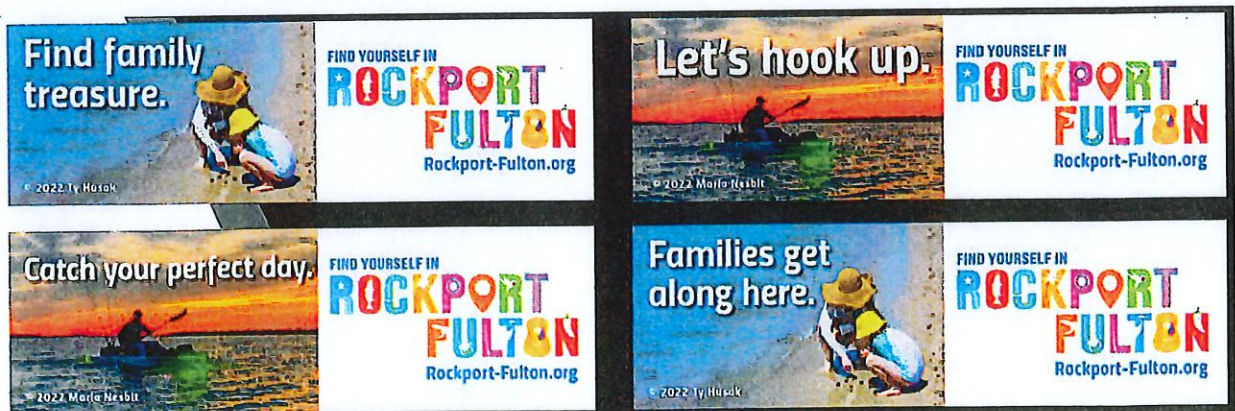
COASTAL DESTINATIONS SAN ANTONIANS HAVE TRAVELED TO

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 - Rockport Fulton has continued to stair step up, now at 18% (doubled since 2019)



Target SA Spring 2024

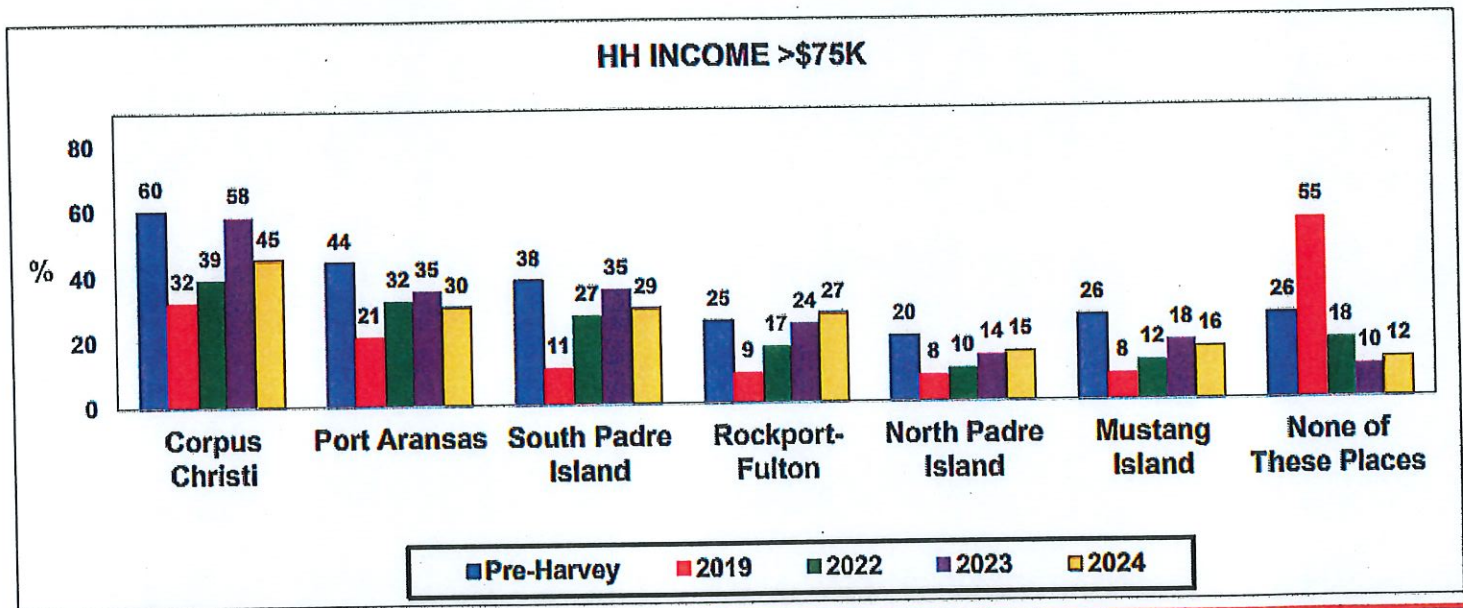
PROST
MARKETING, INC.



COASTAL DESTINATIONS SAN ANTONIANS HAVE TRAVELED TO (BASE = HH INCOME >\$75K)

High income San Antonio consumers (HH Inc \$75K+) were presented with a list of places to choose from relative to travel before Harvey, and again each year since.

- Rockport-Fulton: 25% of higher income households claim to have visited Rockport-Fulton pre-harvey, and after declining to 9% post-Harvey, incidence of visitation has surpassed pre-harvey levels (27%)
- Corpus Christi: Declined from 2023 (58%) to 45% in 2024
- Port Aransas: Travel is averaging in the low to mid 30s
- North Padre: Slowly stair-stepping up, now at 15%
- Mustang Island: The percentages are very similar to the data for North Padre (16%)
- South Padre Island: A significant 38% had visited South Padre before the storm. The percentage for 2024 is at 29%



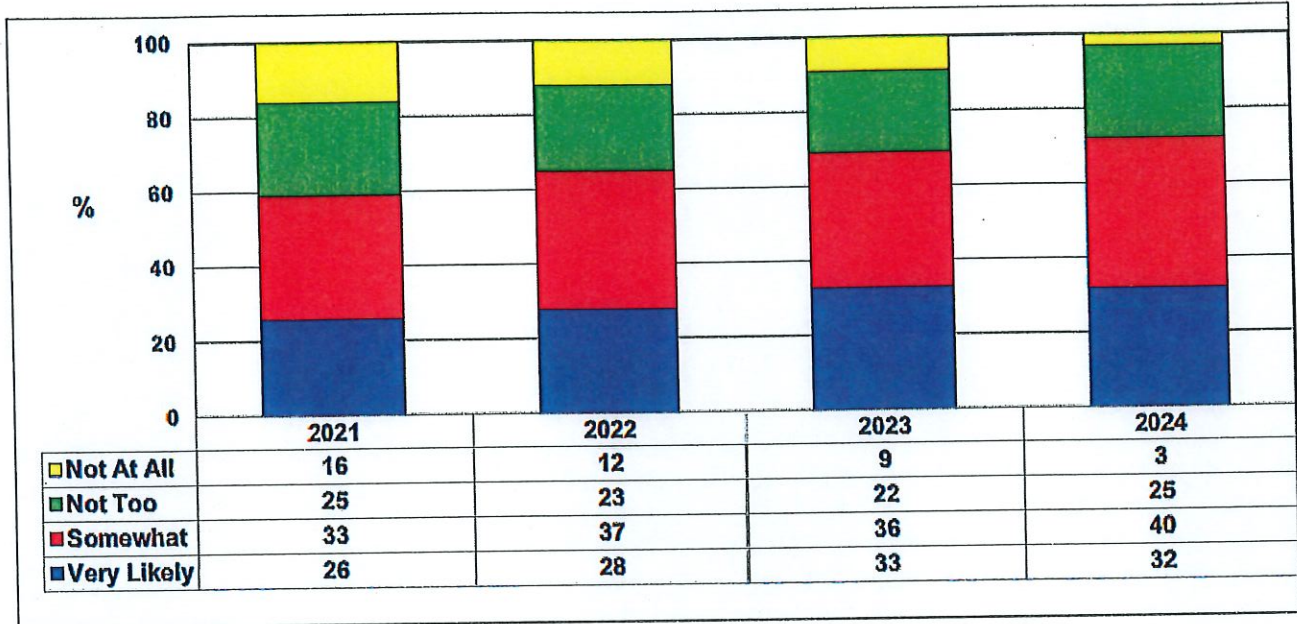
Target SA Spring 2023



LIKELIHOOD TO TRAVEL TO ROCKPORT – FULTON IN NEAR FUTURE – TRENDS

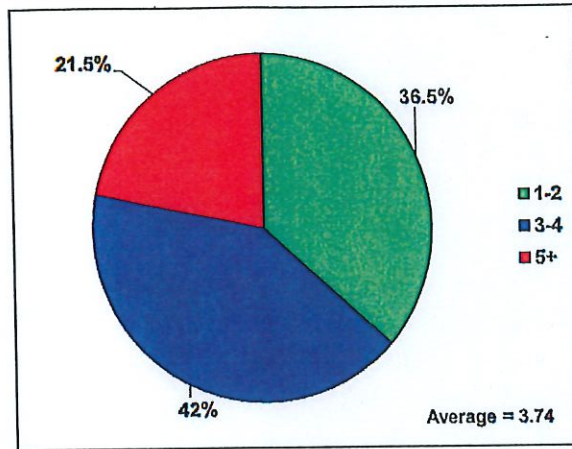
- When asked their likelihood to travel to Rockport – Fulton in the near future, 72% in 2024 are positively predisposed (as compared to 69% last year and 65% the previous year), with 32% indicating they are "very likely" to consider traveling to Rockport – Fulton and another 40% "somewhat likely."

- The positive likelihood to visit Rockport-Fulton continues to stair-step upward



SIZE OF PARTY WHEN LIKELY TO TRAVEL TO ROCKPORT – FULTON (BASE = THOSE VERY OR SOMEWHAT LIKELY TO TRAVEL TO ROCKPORT – FULTON)

- The 72% of San Antonians reporting they are likely to travel to Rockport – Fulton were further asked the typical size of party when traveling to Rockport – Fulton
 - The overall average party size was 3.4 persons, with the vast majority of the travel parties consisting of 3-4 people (42%)
 - The average party size originating from San Antonio declined slightly in 2024 (3.4 persons per party) vs. 2023 (3.7 per party)

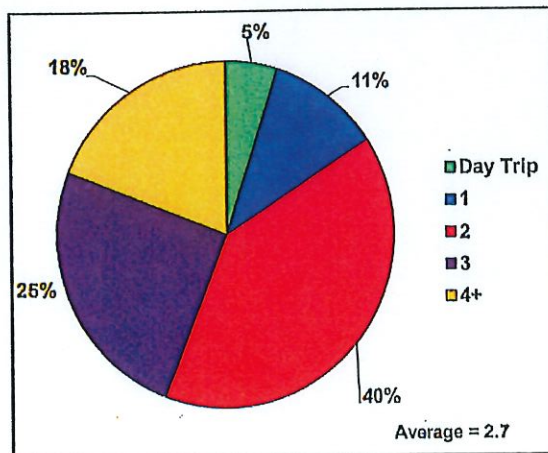


SIZE OF PARTY IN R-F	
1-2	36.5%
3-4	42.0%
5+	21.5%
AVG.	3.4

BASE = Those "Very" or "Somewhat" Likely to Travel to Rockport – Fulton

NUMBER OF NIGHTS TYPICALLY SPENT WHEN TRAVELING TO ROCKPORT – FULTON (BASE = THOSE VERY OF SOMEWHAT LIKELY TO TRAVEL TO ROCKPORT – FULTON)

- The vast majority of San Antonians likely to visit Rockport – Fulton claim they stay two nights (40%) or three nights (25%). A smaller minority stay 1 night (11%). About 9% each stay 4 or 5 nights
- 5% indicated they go to Rockport-Fulton for the day while staying elsewhere
 - The overall average length of stay in Rockport – Fulton is 2.7 nights, down slightly from 2023 (2.9 nights)



NIGHTS SPEND IN R-F	
	%
Day Trip	5.0%
1	11.0%
2	40.0%
3	25.0%
4	8.0%
5+	11.0%
AVG # NIGHTS	2.7

BASE = Those "Very" or "Somewhat" Likely to Travel to Rockport – Fulton

DEMOGRAPHICS – TOTAL MARKET TRAVELED TO THE DESTINATION PRE-HARVEY & 2024 WAVE

	Corpus Christi		Rockport		Port Aransas		South Padre Island	
	Pre %	2024 %	Pre %	2024 %	Pre %	2024 %	Pre %	2024 %
GENDER								
Primary	Female	Female	Female	Female	Female	Female	Female	Female
Secondary	Male	Male	Male	Male	Male	Male	Male	Male
AGE								
Primary	18-34	18-44	50+	18-54	35+	18-49	18-49	Equal
Secondary	35+	45+	18-49	55+	18-34	50+	50+	Across All
MARITAL								
Primary	Married	Married	Married	Married	Married	Married	Married	Married
Secondary	Single	Single	Single	Single	Single	Single	Single	Single
EDUCATION								
Primary	SC+	SC+	SC+	CG+	SG+	CG+	SC+	CG+
Secondary	HSG	HSG	HSG	HSG/SC	HSG	HSG/SC	HSG	HSG/SC
HH INC								
Primary	\$50K+	\$75K+	\$50K+	\$75K+	<\$75K	\$50K+	<\$75K	\$75K+
Secondary	<\$50K	<\$75K	<\$50K	<\$75K	\$75K+	<\$50K	\$75K+	<\$75K
ETHNICITY								
Primary	Anglo	Anglo	Anglo	Anglo	Anglo	Anglo	Ang/His	Ang/His
Secondary	Hispanic	Hispanic	Hispanic	Hispanic	Hispanic	Hispanic	Other	Other
AREA								
Primary	NE/NC	NE/NC	NE/NC	NC/NE/SS	NE/NC	NE/NC	NE/NC	NC/NE/SS
Secondary	NW/SS	NW/SS	NW/SS	NW	NW	NW/SS	NW/SS	NW

LEGEND:

EDUCATION: CG = College Grad, SC = Some College, HSG = High School Grad

ETHNICITY: Other = African American and Asian

AREA WITHIN BEXAR COUNTY: NE = Northeast, NC = North Central, NW = Northwest, SS = Southside (See Map in Appendix)

IMAGE OF ROCKPORT – FULTON - TRENDS (UNAIDED)

- Consumers were asked to describe their image of Rockport-Fulton as a Texas coastal travel and tourism destination.
- Generally positive responses were provided about Rockport – Fulton and increased versus last year:
 - Good/Nice/Like/Beautiful/Picturesque/Ambiance/Relaxing overall with specific references to fishing, beach, family destination, seafood, would like to go, and heard/saw an ad
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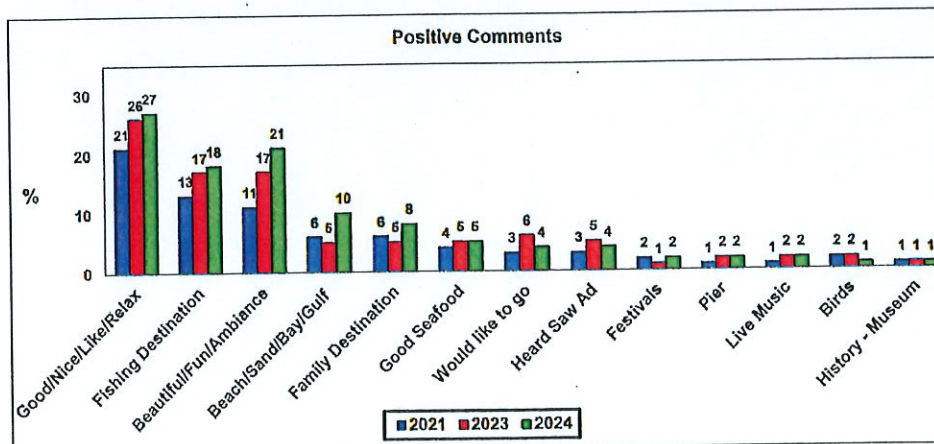


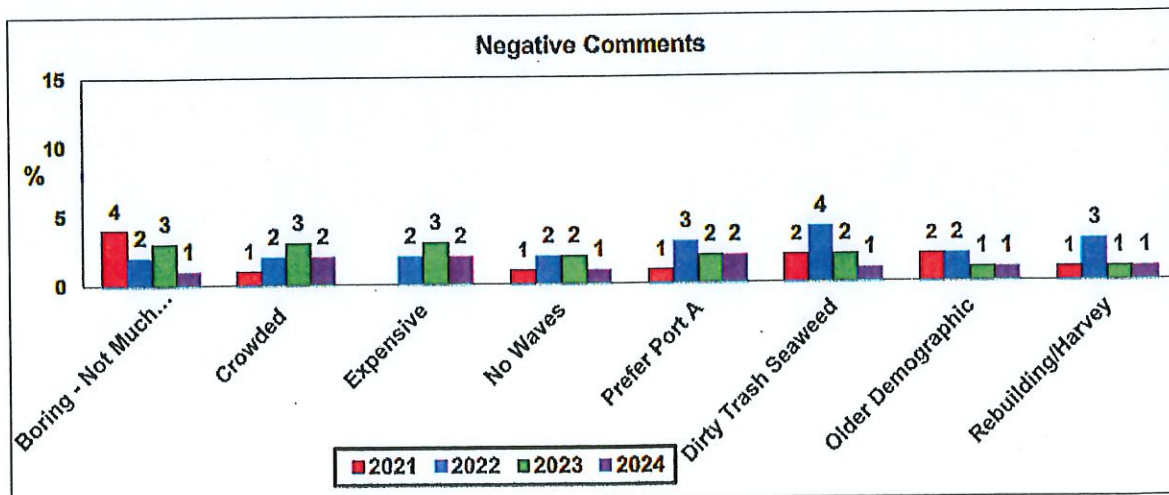
IMAGE OF ROCKPORT-FULTON AS A TEXAS COASTAL DESTINATION WORD CLOUD (FULL VERBATIMS PROVIDED SEPARATELY)



TRENDS IN NEGATIVE IMAGES OF ROCKPORT – FULTON (UNAIDED)

• Consumers were asked to describe their image of Rockport-Fulton as a Texas coastal travel and tourism destination:

- While the vast majority of the comments were positive, consumers did provide a few negative responses. The negative responses are not significant, and many have declined over time.
- Boring – not much to do
- Crowded (slight increases annually)
- Expensive (slight increase)
- No waves
- Prefer Port A
- Dirty/Trash/Seaweed
- Older demographic
- Still rebuilding - Harvey



COMMUNITY COLLABORATION

By pooling our collective knowledge, experiences, and resources, we can overcome challenges, capitalize on opportunities, and collectively work towards a shared vision of a thriving tourism industry that benefits everyone involved. Together, we can attract more visitors, create memorable experiences, and ultimately contribute to the sustainable growth and prosperity of our community.

In today's fast-paced world, it's easy to get caught up in our own lives and forget the importance of community collaboration. However, working together to make a community stronger is crucial for several reasons. Firstly, collaboration allows us to pool our resources and share our expertise. This means that we can achieve more together than we ever could alone.

Secondly, community collaboration can help build trust and foster a sense of belonging among community members. When we work together towards a common goal, we create a shared sense of purpose which can help to strengthen relationships and create a greater sense of community cohesion.

Thirdly, community collaboration can help to address complex social problems that cannot be solved by individuals or small groups alone. By working together, we can bring diverse perspectives to the table and develop more effective solutions that benefit everyone.

In conclusion, community collaboration is vital for creating a strong and cohesive community. By joining hands and working together, we can achieve great things and make our community a better place for everyone.

Our goals towards creating a community partnership include:

1. Building trust & mutual understanding
2. Fostering meaningful relationships
3. Collaborating to create positive change

We are excited about the potential of our community partnerships and look forward to working together to create a brighter future for all.



TEXAS LODGING INDUSTRY PERFORMANCE

First Quarter 2024

(Three Months Ending March 31, 2024)

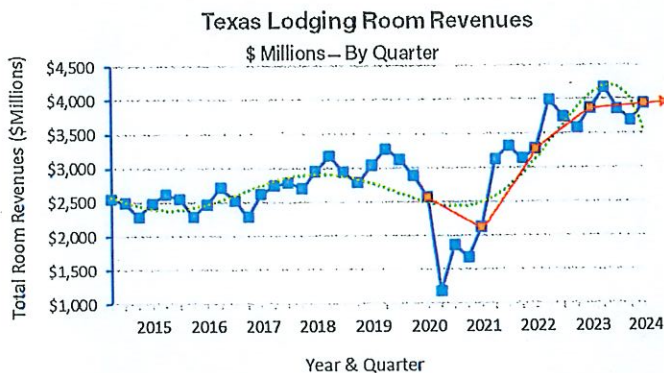
First Quarter 2024 Lodging Revenues Rose Slightly from Q1 2023, Powered by the Texas Energy Sector.

Texas lodging industry statewide revenues exceeded \$3.93 billion in the First Quarter of 2024, 1.8% higher than Q1 2023. Hotel and motel revenues approached \$3.44 billion in the quarter, 1.4% higher than the same period last year, while alternative lodging revenues hit \$496 million, 5% above Q1 2023.

The Odessa metro continues to have the largest percentage increase in revenues, up 16.4% in the quarter, followed by Wichita Falls (up 14.7%) and Beaumont-Port Arthur (up 12.7%).

Compared to First Quarter 2023, Q1 2024 revenues rose 4.5% in Texas' top 100 Oil & Gas producing counties, well ahead of the balance of the state that saw revenues slip 0.1%.

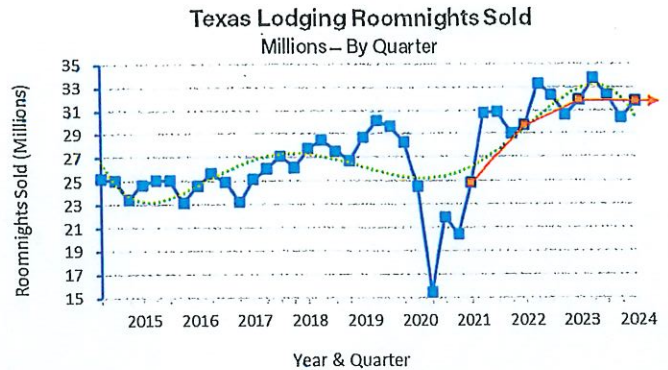
Annual Revenue Recap: Lodging room revenues rose 6.9% in calendar year 2023, compared to 25.1% in 2022 and a 59.9% increase in 2021 after 2020's disastrous Covid-related 40.8% drop. Revenue growth was 4% in pre-pandemic 2019.



Demand Dropped 0.4% in First Quarter 2024

First Quarter demand for lodging (as measured by room-nights sold) fell 0.4% from Q1 2023. This demand level was 10.7% over pre-pandemic Q1 2019. The Oil & Gas producing counties experienced a demand increase of 0.7% quarter-over-quarter (13.1% higher than Q1 2019). Demand fell 1.2% in the balance of Texas, but was still 8.7% over First Quarter 2019.

Annual Demand Recap: Statewide demand rose 1.8% in 2023. Demand rose 8.9% in 2022, and 38.4% in 2021 after falling 27.5% in 2020, the worst year of demand losses we have seen in over 30 years tracking the Texas lodging industry. In 2019 real demand increased 4.4%.

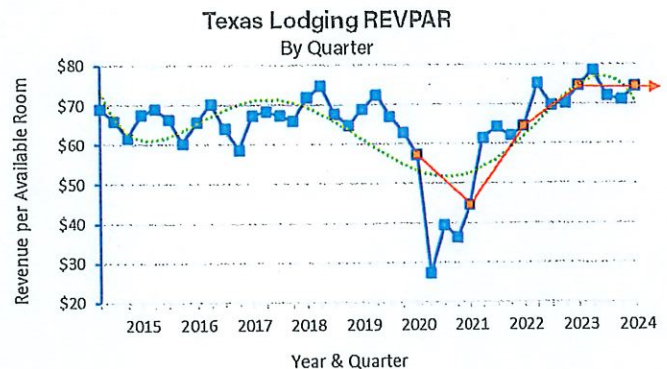


Slight REVPAR Contraction in Q1 2024

Revenue Per Available Room (REVPAR) dipped 0.2% from Q1 2023 to \$74.40 for the overall lodging industry statewide. This was 8% above First Quarter 2019's REVPAR of \$68.88.

REVPAR for the average hotel property was \$77.64 for the quarter, 0.1% below Q1 2023 and 11% above the pre-pandemic First Quarter 2019.

Annual REVPAR Recap: REVPAR in Texas averaged \$74.07 in 2023. REVPAR averaged \$69.86 in 2022 and \$57.62 in 2021. Statewide REVPAR was only \$39.50 in the pandemic year of 2020, and \$68.84 in 2019.



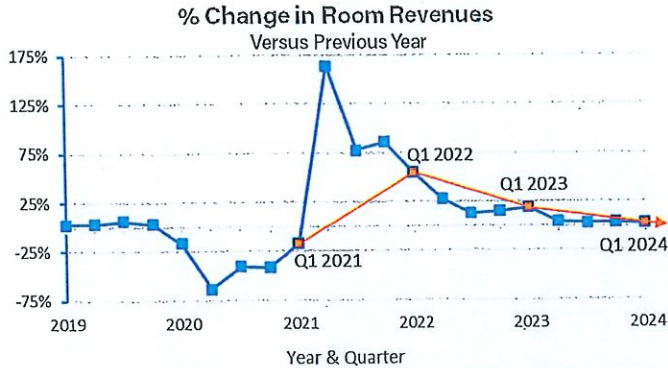
First Quarter 2024 Occupancy was 60.1%

Statewide First Quarter occupancy of 60.1% was 2.3% (1.4 points) lower than Q1 2023, and 7.7% (5 points) below First Quarter 2019.

Annual Occupancy Recap: Texas annual occupancy was 61% in 2023, up half a point from 2022's 60.5% and nearly three points higher than 2021's 57.7%. Statewide occupancy was 46.1% in 2020 and 64.6% in 2019.

Changes vs Year Ago

Statewide lodging revenues in First Quarter 2024 rose 1.8% compared to Q4 2023. Rates increased 2.2%, real demand slipped 0.4%, and net room supply rose 2%. Occupancy fell 2.3% quarter-over-quarter while REVPAR declined 0.2%. Compared to Fourth Quarter 2019, total lodging revenues rose 29.4%, demand rose 10.7%, supply rose 19.8%, occupancy fell 7.7%, rates rose 16.9% and REVPAR rose 8%.



Year	Room Supply	Room Rev \$	Rooms Sold	% OCC	\$ ADR	\$ RVPR
2019	4.2%	4.0%	4.4%	-0.8%	-0.4%	-1.2%
2020	0%	-40.8%	-27.5%	-28.7%	-19.5%	-42.6%
2021	10.5%	59.9%	38.4%	25.2%	16.5%	45.9%
2022	4.2%	25.1%	8.9%	4.9%	15.6%	21.2%
2023	0.9%	6.9%	1.8%	0.9%	5.1%	6.0%
Q1 24	2.0%	1.8%	-0.4%	-2.3%	2.2%	-0.2%

Energy Sector Revenue Stays Strong!

First Quarter 2024 lodging revenues rose 4.5% in the Oil & Gas producing areas of the state, accounting for 42% of the Texas lodging market. Supply rose 2.1% versus Q1 2023 while demand increased 0.7% and rates inflated 3.9%. Occupancy was 59.9% in the First Quarter of 2024, down from 60.8% a year ago. Energy

First Quarter 2024	Revenues (000s)				First Quarter 2024 Metrics			Changes vs 2019		
	% Market	Q1 2023	Q1 2024	Change vs Q1 2023	Q1 2024 % Occ	Q1 2024 \$ ADR	Q1 2024 REVPAR	Occ Change vs Q1 2019	ADR Change vs Q1 2019	REVPAR Change vs Q1 2019
Dallas	19.9%	\$761,050	\$783,436	2.9%	62.4%	\$131.26	\$81.91	-10.6%	20.5%	7.8%
Fort Worth-Arlington	9.2%	\$357,665	\$362,846	1.4%	62.3%	\$135.84	\$84.63	-8.9%	21.2%	10.4%
Houston Metro	20.5%	\$757,780	\$807,753	6.6%	60.6%	\$122.69	\$74.35	-1.3%	14.3%	12.8%
Austin-Round Rock	15.2%	\$625,503	\$597,261	-4.5%	64.1%	\$173.90	\$111.47	-10.2%	19.7%	7.5%
San Antonio	10.4%	\$411,981	\$410,088	-0.5%	60.9%	\$130.49	\$79.47	-8.7%	13.1%	3.2%
Non-Metro Areas	7.7%	\$295,743	\$304,028	2.8%	55.0%	\$94.86	\$52.17	-9.1%	15.6%	5.1%
Corpus Christi	2.1%	\$85,363	\$83,988	-1.6%	52.2%	\$107.44	\$56.08	-8.3%	16.1%	6.5%
El Paso	1.8%	\$75,122	\$71,569	-4.7%	60.5%	\$105.15	\$63.62	-15.5%	29.3%	9.2%
Midland & Odessa	2.0%	\$74,093	\$79,704	7.6%	63.5%	\$96.29	\$61.10	-12.5%	-26.4%	-35.7%
Balance of Texas	11.0%	\$418,844	\$432,388	3.2%	56.7%	\$94.15	\$53.39	-6.8%	24.6%	16.1%
Total State of Texas	100%	\$3,863,144	\$3,933,061	1.8%	60.1%	\$123.74	\$74.37	-7.7%	16.9%	8.0%

sector REVPAR of \$67.85 was 2.4% higher than Q1 2023.

Revenues in the balance of Texas fell 0.1% with demand declining 1.2% quarter-over-quarter. ADR rose 1.1% and occupancy in these areas was 60.3%, nearly two points lower than Q1 2023. First Quarter REVPAR was \$80.04, 1.9% below Q1 2023, in these areas that made up 58% of the state market.

Oil & Gas Areas See Slight Demand Bump.

More than 14.65 million room-nights were sold in the top 100 oil & gas producing Texas counties, 0.7% over Q1 2023, and 13.1% higher than the same period in 2019. Room supply rose 2.1%.

First Quarter 2024	Room Nights	Room Revenues
OIL & GAS COUNTIES*	0.7%	4.5%
BALANCE OF TEXAS	-1.2%	-0.1%

*Includes Harris & Tarrant Counties

Q1 2024 Relative Metro Performance

The Houston Metro's recovery continues with a strong performance in Q1 2024 as revenues beat the year-ago quarter by 6.6%. Dallas and Fort Worth also noted revenue increase. San Antonio noted revenues fall 0.5%, while Austin-Round Rock had a 4.5% revenue drop.

On percentage basis, Odessa led all metro revenue gains at 16.4%. Other leaders in the quarter were Wichita Falls (up 14.7%), Beaumont-Port Arthur (up 12.7%), McAllen-Edinburg (up 11.5%), Brownsville-Harlingen (up 10.4%), and Victoria (up 9.2%). The largest percentage revenue drops in the period were in Abilene (-6.7%), Sherman-Denison (-5.8%), and Killeen-Temple (-5%).

Top ADRs were in Austin-Round Rock (\$174), Fort Worth-Arlington (\$136), Dallas (\$131), and San Antonio (\$130). REVPAR leaders were Austin-Round Rock (\$111), Fort Worth-Arlington (\$85), and Dallas (\$82). Occupancy leaders were Austin-Round Rock (64.1%), Midland (64%), and Odessa (62.9%). Lowest Occupancy was Victoria at 50%.

MEDIA STRATEGY

Target Markets:

- San Antonio Focus, followed by Austin
- Hill County & Central Texas, Houston & Dallas are secondary targets

Seasonality:

- The bulk of the 2024 “Media” is launching March and will continue through August.
- Digital & Social Media have a year-long presence

Reaching Targets:

- Texas-focused Magazines
- San Antonio Broadcast TV, Cable, Streaming TV
- Austin Broadcast TV, Cable, Streaming TV
- Targeted Digital Banner Display
- Mobile banner Geo-targeting
- Digital Video Pre-Roll
- Travel eNewsletters
- Outdoor billboards between Dallas, Austin, San Antonio, Houston, Corpus Christi
- Social Media Ads and promoted posts

Texas Magazines:

Texas Highways Magazine –

- Covers small towns, travel recommendations, road trips, food, Texas History & Culture,

Events & more

- Total Circulation: 167,382

Texas Monthly –

- Upscale magazine with over 2.5 million readers
- Advertise in March Spring Travel issue & June Texas Coast issue

Texas Parks & Wildlife Magazine –

- Official Outdoor Magazine of Texas reaching avid outdoorsmen and women in Texas with readership of 435,000

San Antonio Television:

- Launch Broadcast TV & Cable in March
- KENS (CBS), KSAT (ABC), WOAI (NBC) – 6,211,000 Imps
- Spectrum Cable & AT&T U-verse Cable – 3,912,000 Imps
- CTV/OTT Streaming TV – 520,832 Imps
- Early Morning, Mid-Day and Evening News programming
- Cable Networks: Spectrum Cable News Sponsorship, Fox News, ESPN, Food, Fox Sports, FX, Hallmark, HGTV, TBS, Golf, AMC, TNT, National Geographic

Austin Television:

- Launch Broadcast TV & Cable in March
- KVUE-TV (ABC), KTBC-TV (FOX) – 7,534,000 Imps
- Spectrum Cable & AT&T U-verse Cable – 3,912,000 Imps
- CTV/OTT Streaming TV – 520,832 Imps
- Early Morning, Mid-Day and Evening News programming
- Cable Networks: Spectrum Cable News Sponsorship, Fox News, ESPN, Food, Fox Sports, FX, Hallmark, HGTV, TBS, Golf, AMC, TNT, National Geographic

Digital Sponsorships + eBlasts:

- Digital Sponsorship Pages
- TourTexas.com Destination Page
- o <https://www.tourtexas.com/destinations/rockport-fulton>
- Go-Texas.com Destination Page
- o <https://www.go-texas.com/Rockport-Fulton-Area-Chamber-of-Commerce-TX-DMO/>
- Texas Road Trips monthly eNewsletter to 100,000+ opted-in subscribers
- SA Report Dedicated eBlast
- San Antonio online news Blog with 12,750 subscribers

Digital Display + Video – SA, Austin, Houston:

- Behavioral Targeting
- o Searches for: Travel, Beach, Fishing, etc.
- Mobile GeoTargeting
- o Target people based on places they go
- o GPS fence around location to follow visitors once they enter and leave (Corpus & Port Aransas hotels/motels, attractions)
- Site Conquesting
- o Targeting people who are actively visiting competitor or travel related websites
- Website Retargeting
- Social Marketing
- o Targeting people on social media platforms based on their behaviors and demographics
- Video Pre-Roll
- Total Impressions = 5,980,000

Outdoor Billboards:

- 71% of people consciously look at Billboards while driving
- Americans spend close to 300 hours in their cars each year
- Ability to reach a large audience on a daily basis
- 5 locations across Texas, delivering 10,856,400 Impressions over 24 weeks
- o IH-35, IH-37, IH-10, Hwy 281, Hwy 59.
- Working on new creative for billboards and other media sources.

TOURISM DEVELOPMENT COUNCIL OVERVIEW

The Tourism Development Council (TDC) a representative mix of businesses, individuals and government officials. TDC, also known as The Council, is the governance aspect of the marketing and promotion effort. The Council sets forth the goals and objectives for the year. It identifies prospective target groups and studies the types of visitors who are coming here and why they come. This information allows the Council to make informative and effective decisions. There are six meetings per year.

A creative team, media buying experts, and Chamber staff review ads for their placement and creativity, length of run and return on investment, budgeting, etc. As a result, a multi-page Marketing Plan is created.

The combined efforts of the above and a lot of energy result in a plan to impact our economy through tourism in the Rockport-Fulton area. Current members of the Council are:

Craig Griffin, Chairman	Inn @ Fulton Harbor/Charlotte Plummer's & TG's
Andrea Hattman	City of Rockport
Chad Lee	Lee Construction
Dawn Walker	Angler's RV Retreat
Donna Townsend, Vice-Chairman	Sugar Shack, Magnolia's Two & Legends
Jatin Bhakta	Hampton Inn & Suites, Fairfield & La Quinta Inn & Suite
Jennifer Day	Cultural Arts District
John Berlet	Tandem Trust Financial
Michael Ables	Texas Maritime Museum
Bob Dupnik	Aransas County
Luis Puron	Rockport Center for the Arts
Mary Ann Pahmiyer	Town of Fulton
Pam Stranahan	Aransas County Historical Society
Robert Hamilton	Aransas Area Bay Fishing
Robert Mitchell	HIIT Enterprises
Sandy Jumper	Texas Tropical Trail
Alyssa Massingill	Rockport-Fulton Chamber of Commerce
Diana Pardue	Rockport-Fulton Chamber of Commerce
Shelly Stuart	Rockport-Fulton Chamber of Commerce

THLA GROUP LISTING PARTNERSHIP

THLA and Rockport-Fulton will be working closely together through our THLA Group Listing Partnership!

Currently THLA has over 150 cities, counties, chambers of commerce and CVBs in this group listing program. It is a tremendously beneficial use of local hotel occupancy tax funding that provides important marketing and other beneficial services for Rockport-Fulton lodging properties.

Through the THLA group listing program, all of the 476 properties on the list provided to us back in May will be included individually or through their vacation rental company on the State's tourism website, www.traveltexas.com, and will be featured as well on the two additional websites noted below.

The standard annual fee to list all of the 476 properties provided as outlined above as part of our THLA group listing program would be \$24,257.50. However, they have provided Rockport-Fulton an extraordinary discount as a participant in the group listing program, making the total annual fee \$10,000.00. Rockport-Fulton, like other Texas cities and CVBs, can use its local hotel tax or other marketing funds to fully cover this expense as part of its advertising and promotion budget. Not only will your properties have this marketing benefit, they will also be provided access to all of the THLA services noted below.

Our group listing program benefits include:

Listing of Rockport-Fulton Properties on THLA Partner Tourism Websites:

www.traveltexas.com –THLA group listing hotels are exclusively included on the State's Travel & Tourism website. The State will spend over \$140 million over the next two years marketing the TravelTexas website. According to the Governor's Office of Economic Development and Tourism, during the 2018 and 2019 fiscal years the Travel Texas advertising and website influenced 2.8 million non-Texan leisure trips and created an estimated \$4.8 billion in direct tourism spending.

www.texaslodging.com Texas Lodging – THLA's website showcases all of our member properties and provides hotels with invaluable innkeeper information ensuring lodging properties are compliant with the Americans with Disabilities Act (including service animal information), guest safety and security resources, information on reducing premises liability, employment law information, avoiding landlord/tenant disputes, and tax guides to aimed at reducing lodging property liability in an audit. The THLA site contains an immense Member Resources section that also includes vital information on all of the new laws and regulations impacting hotel operations.

www.tourtexas.com - TourTexas.com– The #1 independent Texas travel website for travelers looking for inspiration and information to plan their trip to and within Texas. All THLA members are listed on the booking widget of this site.

Complimentary THLA In-House Legal Services: THLA maintains a staff of three in-house lawyers. Their lawyers handle over 900 inquiries monthly from THLA members on a diverse variety of legal issues that impact local governments, CVBs, tourism districts, lodging operators, tourism businesses, and chambers of commerce. Group listing partners are able to call the State Association for **free legal advice on day-to-day operational issues** that their properties face.

Local Area Seminars: THLA provides **complimentary** THLA staff presentations and seminars on Hotel Law, Hotel Occupancy Tax, Legislative Updates, and on other topical issues for group partners throughout Texas. I have attached an overview of the seminars we provide.

Situation Analysis

The Rockport-Fulton Chamber of Commerce & Visitor Center is under contract with the City of Rockport, Town of Fulton and Aransas County Commissioners' Court to advertise and promote the community with funding from the Hotel Occupancy Tax. Expenditures of the Hotel Occupancy Tax are required by statutory law to be spent to directly enhance and promote tourism and the convention and hotel industry.

Tourism is a good investment of Hotel Occupancy Tax – for the State of Texas every \$1 spent on Texas travel advertising, it generates \$7 in return tax revenues to the state.

Hotel occupancy tax imposed on an overnight stay in Rockport, Fulton or the County totals 15%. To break that down, each governmental entity collects 7%, the State receives 6% and the remaining 2% is the Aransas County Venue Tax.

We fluctuate around 1975 hotel rooms and just under 1,000 short term rentals. If these rooms were full one half of the year (182 days), that would mean $(2,975 \times 2.5$ [less than state avg. of people in a group] = 7,437.5 @182 days (annual occupancies are averaging a little more than 50 percent) approximately 1,353,625 visitors are driving to our community and staying in our establishments. Also, we need to take into account the visitors that come to our homes year round or visit relatives for the weekend.

We have additional visitors staying in our resorts and RV parks. During the winter months, RV Park occupancies reach 95 %. We have approximately 5,500 RV spaces (hookups) so with that you can estimate approximately 3,000 to 5,000 Winter Texans adding to our population during this winter month period.

Also, if you tally visitors coming into town to enjoy our local attractions, events and festivals you can account for approximately 50,000 to 60,000 day trippers.

Our local attraction leaders and staff gather monthly to collaborate and coordinate calendars. This area is fortunate to have many local attractions to enhance the visitor experience. Those local attractions include Rockport Beach, Aransas National Wildlife Refuge, Goose Island State Park and the Big Tree, Fulton Mansion, Texas Maritime Museum, Rockport Center for the Arts, Train Depot, History Center, Aquarium at Rockport Harbor (to be rebuilt), Key Allegro Island, Connie Hagar Wildlife Refuge and Sanctuary, Golf Courses, Community Aquatic Park, Memorial Park, Lamar Cemetery, Stella Maris Chapel and Schoenstatt Shrine, Copano Causeway, Bay Education Center Science on a Sphere, Fulton Convention Center, Fulton Pier, Fulton Schoolhouse Museum, Rockport Community Theatre, piers, harbors, Rockport Cultural Arts District (RCAD) and Aransas Pathways - featuring sites for birding, history, kayaking and hike and bike trails.

Market definitions are:

- Core – Cities within a 200 mile radius. (San Antonio, Austin, Houston)
- Secondary – Cities within a 75 mile radius.
- Out of State – Minnesota, Michigan, Iowa, Illinois, Wisconsin, Kansas, New York and Canadians are the major states/countries where our winter visitors originate from.

RFCC Marketing Plan Budget 2024-25 Year		
Revenues		
Rockport	\$500,000.00	
Fulton	\$ 66,500.00	
County	\$ 70,000.00	
Total	\$ 636,000.00	
Expenses		
Accounting	\$ 2,500.00	Annual Audit
Administrative Services	\$86,000.00	Administrative Services to operate Visitor Center and Marketing and Promotion Campaign
Advertising & Promotion	\$500,000.00	Full DMO Advertising, promotion, public relations and research program
Contract Services	\$5,500.00	GeoTour and miscellaneous
Bank Fees	\$300.00	Fees related
Conference Fees	\$5,500.00	Staff professional development related to tourism
Dues & Subscriptions	\$2,500.00	State and regional organization partners
Event Funding Assistance	\$4,000.00	Influencers
Food, Beverage & Meals	\$4,000.00	Groups, Charmer Appreciation, Media, etc.
Conference & Fees	\$5,500.00	Trade Shows, media travel, workshops, trainings, education travel
Postage & Freight	\$1,500.00	Bulk items sent to Visitor Centers, Travel Centers
Printing & Publication	\$6,000.00	Gen. Brochure, 100 TT, Bags, Visitor Maps
Prizes, Gifts & Awards	\$2,000.00	Basket Promotion Items, Promos, Awards, etc.
Rentals & Fees	\$4,200.00	Trade Show Booth Rentals, Meeting Planners
Supplies	\$4,500.00	Promotion items, Trade Show Banner with New Photos, etc.
Website Maintenance	\$2,000.00	Website Updates
Total	\$636,000.00	

Administrative Services to operate Visitor Center and Marketing and Promotion Campaign				
	<u>Rockport</u>	<u>Fulton</u>	<u>County</u>	<u>TOTAL</u>
	67.90%	26.57%	5.54%	20%*
Accounting	1358	531.4	110.8	2,000
Equipment Lease - Copier & Postage Machine	950.60	371.98	77.56	1,400
Insurance	1493.8	584.54	121.88	2,200
Payroll - Visitor Center, Marketing/Promotion	36,647.50	13,949.25	2,908.50	52,500
Payroll related - SS, FICA	5,092.50	1,992.75	415.5	7,500
Employee Insurance	4,413.50	1,727.05	360.1	6,500
Employee IRA	543.2	212.56	44.32	800
Postage - Inquiries, packets, mailing	1,629.60	637.68	132.96	2,400
Printing - Envelopes, letterhead, business cards, etc	950.6	371.98	77.56	1,400
Security System - Visitor Center	271.6	106.28	22.16	400
Supplies - Copier paper, color copies, folders, etc	2,037	797.05	166.05	3,000
Telephone, internet, mobile	2,172.69	850.24	177.28	3,200
Utilities	1,833.30	717.39	149.58	2,700
TOTAL	<u>\$58,394.00</u>	<u>\$22,850.20</u>	<u>\$4,764.40</u>	<u>\$86,000</u>

MEDIA/EVENTS		Net
MAGAZINES		
Texas Highways (1/3 PG 4C)		\$9,729.00
Texas Monthly (1/3 PG 4C)		\$8,650.00
Texas Parks & Wildlife (1/3 PG 4C)		\$8,318.00
Texas Parks & Wildlife e-Newsletter (250 x 250 banner)		
DIGITAL		
TourTexas.com		\$4,476.00
Full Feature Ad with 4 Photos, editorial, map, website link and listing		
Texas Road Trips eNewsletter		\$3,465.00
Go-Texas.com		\$1,795.00
Destination site & Full Pg Promotion		
Digital Marketing		
Next Gen Behavioral Targeting		\$24,500.00
Site Retargeting		\$26,000.00
Site Conquesting		\$6,000.00
Weather Triggered Ads		\$26,000.00
Mobile GeoFence/Geo Follow		\$29,500.00
Social Marketing		\$3,600.00
SA Report - Dedicated Email Blast		
OUTDOOR		
(6) boards along IH-35, IH-37, IH-10, Hwy 281, Hwy 59		\$53,581.00
AUSTIN TELEVISION		
KVUE-TV ABC		\$20,000.00
KTBC-TV FOX		\$20,000.00
Spectrum/ATT U-verse/Direct TV		\$20,000.00
CNN, FRFM, HIST, Fox News, TLC, VH1, Spectrum News, Travel, GOLF, HALL, LMN, WE, Food, AEN		
CTV/OTT - Hulu, Paramount +, Discovery		\$18,750.00
SAN ANTONIO TELEVISION		
KENS-TV CBS		\$17,000.00
KSAT-TV ABC		\$21,000.00
WOAI-TV NBC		\$17,000.00
Spectrum/ATT U-verse/Direct TV		\$34,500.00
CNN, FRFM, HIST, Fox News, TLC, VH1, Spectrum News, Travel, GOLF, HALL, LMN, WE, Food, AEN		
Spectrum OTT/Streaming		\$12,500.00
CTV/OTT - Hulu, Paramount +, Discovery		\$17,500.00
		\$403,864.00
RESEARCH		
Source Strategies		\$4,000.00
Research/Syndicated Data		\$7,800.00
Target SA		\$6,350.00
Visitor Model		\$2,200.00
OTHER		
Certified Folder Display - Corpus Christi 12 months		\$2,286.00
USA Today 10Best Logo		\$4,000.00
NEW CREATIVE - TV, Print, Digital, Outdoor		\$17,500.00
THLA Annual Membership		\$10,000.00
Agency Fees		\$42,000.00
Total		\$500,000.00



Rockport-Fulton

01/01/2024 - 05/25/2024

TOTAL CONTENT ENGAGEMENT = 24,619

154 - Total Guides Ordered
 0 - Postal requests
 154 - PDF downloads

Average economic impact for each Visitor Guide sent out is \$48*.
 TourTexas.com has facilitated **154** Visitor Guide Requests to Texas travelers on your behalf.

TOTAL ECONOMIC IMPACT OF THOSE REQUESTS

Top Responding States
 TX
 TEXAS
 MO

=\$7,392

*Source: DMA West Visitor Guide Readership Study 2022

Total actions taken - 24,619

154
 PDF Requests

694
 Website Click-Thrus

19,602
 Page Views

1,459
 Video Views

28
 Slideshow Views

593
 Facebook Click-Thrus

588
 Twitter Click-Thrus

596
 Booking Click-Thrus

598
 Newsletter Click-Thrus

307
 Content Click-Thrus

Conclusion

We are thrilled to announce that Rockport has once again been recognized in the Top 10 Best Beaches in Texas! The Rockport-Fulton Chamber of Commerce & Visitor Center is dedicated to continuing the promotion of our beautiful beaches, vibrant festivals, and welcoming community. In addition to these efforts, we are excited to announce a new focus on sports tourism.

In recent years, sports tourism has emerged as a significant driver in the tourism industry. With this in mind, we are committed to positioning Aransas County as a premier sports events destination. By attracting sports enthusiasts and athletes to our region, we aim to not only showcase our natural beauty but also provide opportunities for exciting sporting events.

In addition, we are working closely with several groups to bring the Museum on Main Street (MoMS) to Rockport. Museum on Main Street (MoMS) is a national traveling exhibition program of the Smithsonian Institution. The 2024-2025 Texas tour, "Crossroads: Change in Rural America" will travel to Rockport January 25 thru March 9, 2025. The Crossroads exhibit consists of six free-standing kiosks with one interactive digital kiosk. The exhibit examines the impacts of the population shift from rural to urban areas in the U.S. during the last century, as well as the importance of preserving small towns for their unique culture, history, and economic revitalization opportunities.

We look forward to welcoming both leisure visitors and sports enthusiasts to Rockport-Fulton and are excited about the diverse experiences our community has to offer. Stay tuned for upcoming events and initiatives as we work towards establishing Rockport-Fulton as a thriving sports tourism destination.

We will continue to foster growth in the collaboration between organizations to implement the highest ROI on our investment. We are looking forward to continuing the exceptional relationship we have with our Governmental Partners as well.

We will continue to create the best visitor experience possible for visitors. We are and will continue to position Aransas County and the surrounding area as a preferred destination for leisure visitation. Leisure travel marketing strategies will remain the highest priority for the organization.

If you have any questions, comments or concerns please feel free to contact us:

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