



TEXAS MARITIME MUSEUM



1202 Navigation Circle · Rockport, Texas 78382 · (210) 249-1800 · Fax (361) 729-9938 · (866) 729-AHOY · E-mail: jparkoff@texasmaritimemuseum.org

2023-2024

July 31, 2023

Board of Trustees

Mayor Cole and Council Members
Town of Fulton
PO Box 1130
201 N. 7th Street
Fulton, TX 78358

Cecil Rousseau
President

Scott McKay
Vice President

RE: Hotel/Motel Occupancy Funding Application for Fiscal Year of 2023-2024

Garry Cate, CPA
Treasurer

Dear Mayor and Council Members,

Kenneth Kellar
Secretary

On behalf of the Board of Trustees, this letter is to inform you that the Texas Maritime Museum (TMM) respectfully requests to be considered for continued Hotel Occupancy Tax (HOT) funding from the City of Fulton for the fiscal year of 2023-2024.

Chad Lee

We request \$10,000 for our annual expenditures.

Karl Hattman

The TMM is grateful for all past assistance given and look forward to continuing our mission to educate and excite the public about maritime history and its importance to the development and current livelihood of our great state. Our vision is to be one of the primary destinations of the Texas Coastal Bend.

Veronica Medina

Josh Nguyen

I am not sure if your council is allowing in-person presentations, if not, I can instead send a PDF slideshow presentation that shows our numbers. This would explain how we collect our data and physically calculate heads to beds.

Cody Revel

Thank you again, I will be happy to answer any questions you might have.

Jerome Moszer (JP)

Sincerely,

James (Jim) Ferris

Thomas (Tom) Rodino

Justin Parkoff, PhD, RPA
Executive Director &
Marine Archaeologist

David Hendrick

Karl F. Hielscher

TEXAS MARITIME MUSEUM

2023-2024 PROPOSED ADVERTISING/MARKETING

NEWSPAPER/PRINT MEDIA:

- Festival of Texas – Spring
- Rockport Pilot
- Austin Community Impact Newspaper with Central Austin Edition over 1.5 million distributions to households in Austin
- Our Digital Logline – throughout Texas and various states
- Billboard 77 miles from Rockport (on route from San Antonio to Rockport)

TV:

- Streaming TV advertisements package using Tegna throughout the Rio Grande Valley, Austin, Houston, San Antonio. Non-Skippable ads before on-demand TV streams.
- KIII Channel live interviews during morning show from the museum week of the festival
- Pre-Recorded KIII Interview from the museum

WEB ADVERTISEMENT:

- Tegna banner and display advertisements across multiple news website properties around the state (focused on Houston, Austin, San Antonio, and the Rio Grande Valley)
- Tourtexas.com banner advertisement
- Facebook and Instagram – paid ads for events, lectures, and inviting visitors to the museum
- KIII-TV website ads
- Eventbrite
- Festival Net
- YouTube – KIII Interview/Info about festival

Preliminary Upcoming Events

June 2023

26-30th- SEA Camp
26-30th- H2Odyssey Camp

July 2023

26-30th- SEA Camp
26-30th- H2Odyssey Camp

August 2023

5th- Yoga Event for RFISD Educators & Staff
23rd- TINY TOT Wednesday
30th- TINY TOT Wednesday

September 2023

6th- TINY TOT Wednesday
13th- TINY TOT Wednesday
16th- Texian Navy Day Event
19th- Pirate Day!
23rd- Back 2 School Event

October 2023

4th- TINY TOT Wednesday
11th- TINY TOT Wednesday
12th- Academy of Life Long Learners Seniors (field trip)
18th- TINY TOT Wednesday
25th- TINY TOT Wednesday
28th- Halloween Harbor Haunts Event

November 2023

1st- TINY TOT Wednesday
8th- TINY TOT Wednesday
11th- November Family Day
15th- TINY TOT Wednesday
29th- TINY TOT Wednesday

December 2023

2nd- Tropical Christmas
6th- TINY TOT Wednesday
9th- December Family Day
12th- TINY TOT Wednesday
16th- Christmas in the Park

(2024) - Future events still in planning

Application

Organization Information

Date: 7/31/2023

Name of Organization: Texas Maritime Museum

Address: 1202 Navigation Circle

City, State, Zip: Rockport, TX 78382

Contact Name: Dr. Justin Parkoff

Contact Phone Number: 210-249-1800 Contact E-Mail Address: curator@texasmaritimemuseum.org

Web Site Address for Event or Sponsoring Entity: texasmaritimemuseum.org

Is your organization: Non-Profit Private/For Profit

Tax ID #: 74-2097680 Entity's Creation Date: 1987, doors opened 1989

Purpose of your organization: The mission of the Texas Maritime Museum is to educate and excite the public about maritime history and its importance to the development and current livelihood of our great state.

Name of Event, Project or Facility: Texas Maritime Museum

Date of Event or Project: 2023 - 2024 Fiscal Year

Primary Location of Event or Project: 1202 Navigation Circle, Rockport, TX 78382

Amount Requested: \$10,000 - our attendance has increased significantly since 2022-2023.

How will the funds be used: We request additional funding for advertisement, curation, education, and operations.

Please see Exhibit iA for proposed budget for Texas Maritime Museum 2023-2024 fiscal year.

Primary Purpose of Funded Activity/Facility: The continued development of tourism and assistance with cost related to fundraising.

Percentage of Hotel Tax Support of Related Costs

33% Note Percentage of Total **Event Costs** Covered by Hotel Occupancy Tax

31% Note Percentage of Total **Facility Costs** Covered by Hotel Occupancy Tax

36% 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 75%

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

N/A

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

N/A

3. Advertising, Solicitations, Promotional programs to attract tourists and convention delegates or registrants to the municipality or its vicinity. To be determined by funds offered.

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;

To be determined by funds offered.

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.

To be determined by funds offered.

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. N/A

Sporting Related Event Funding:

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

N/A

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

N/A

If the event is a sporting related function/facility: Quantify how the funded activity will substantially increase economic activity at hotel and motels within the Town or its vicinity?

N/A

Questions for All Funding Requests:

How many years have you held this Event or Project; or how many years have you been operating the qualified facility: 34

Expected Attendance: 15,000; 16,500 plus with Wine Festival attendance

How many people attending the Event or Project will use Fulton hotels, motels, or bed & breakfasts?
unable to determine

How many nights will they stay?
unable to determine

Do you reserve a room block for this event at an area hotel and if so, for how many rooms and at which hotels?
No, the museum is one of many attractions that bring people to Rockport/Fulton, rather than a single event.

Do your promotional materials and website note area lodging facilities that can host participants? yes
(Please attach copy if available)

Have you negotiated a lodging rate at any hotels for participants of your event? no

Please list other years (over the last three years) that you have hosted your Event or Project with amount of assistance given from HOT and the number of hotel rooms used:

City	Month/Year Held	Assistance Amount	Number of Hotel Rooms Used
<u>*please see Exhibit C for other HOT funds</u>			<u>N/A</u>
			<u>N/A</u>
			<u>N/A</u>
			<u>N/A</u>

How will you measure the impact of your event on area hotel activity?
All museum patrons must sign in via electronic tablet. Questions include their home zip code, staying at hotel or AirBnB, how many nights staying, and how many are in the group/party.
Please list other organizations, government entities and grants that have offered financial support to your project: Aransas County, City of Rockport, HEB, Margaret Sue Rust Foundation, Nystrom family Foundation, Ed Rachel Foundation, Castaways Grant, and Port of Corpus Christi.

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

Paid Advertising \$11,000 Newspaper \$2,000 Radio 0 TV \$8,500

Press Releases to Media 3 Direct Mailing to out of town recipients 0

Other N/A

What areas does your advertising and promotion reach?

1. Rio Grande Valley, Austin, San Antonio, Houston (primary targets)
2. Winter Texans on email list, Dallas, Fort Worth (2nd)

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

1 million

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

Expected Attendance Monthly/Annually: monthly avg. 1,250/15,000 yearly/16,500 with Wine Fest

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

approx. 53%

EXHIBIT A

October 2023 - September 2024

Proposed Budget for the Texas Maritime Museum

Income:

Admissions	40,000.00
Contributions income	7,500.00
Cookbook Sales	500.00
Educational Events	6,500.00
Fundraiser Income	230,000.00
Grants	185,100.00
Hotel/Motel Tax Income	106,400.00
Interest Income	3,000.00
Membership Dues	15,000.00
Museum Store Transfer	6,000.00
Total	600,000.00

Expenses:

Advertising/Promotions	25,000.00
Bank Service Charge	5,000.00
Collection Management	500.00
Contract Services (Serenity Allen \$15K+Clean Sweep same)	21,000.00
Curatorial Exhibits	50,000.00
Dues	1,000.00
Educational Programs	40,000.00
Employee Health Insurance (Humana)	15,000.00
Fundraiser Expenses (3 events) less advertising	110,000.00
Legal Accounting (Review only/no audit)	3,000.00
Maintenance	100,000.00
Museum Development	5,000.00
Museum Insurance	26,000.00
Office Supplies	8,500.00
Payroll Expenses (see spreadsheet for information)	165,000.00
Utilities	25,000.00
Total Projected Expenses	600,000.00

NET Income **0.00**

EXHIBIT B

BUDGET REQUEST-TMM

CATEGORY	REQUESTED FOR YEAR 2023-2024	GRANTED
Advertising	\$4,000.00	
Curatorial	\$2,500.00	
Salaries	\$1,500.00	
Education	\$2,000.00	
Office Supplies	\$0.00	
Website Maintenance	\$0.00	
Total	\$10,000.00	

EXHIBIT C**TEXAS MARTIME MUSEUM****LIST OF OTHER HOT FUNDS ACQUIRED FOR 3 YEARS****1. ARANSAS COUNTY:**

2019/ 3rd quarter- July-Sept.	\$4,471.29
2019/ 4th quarter- Oct.-Dec.	\$5,854.00
2020/ 1st quarter- Jan.-March	\$2,166.21
2020/ 2nd quarter- April-June	\$1,072.45

\$13,563.95

2020/ 3rd quarter- July-Sept.	\$2,873.92
2020/ 4th quarter- Oct.-Dec.	\$9,476.58
2021/ 1st quarter- Jan.-March	\$4,273.30
2021/ 2nd quarter- April-June	\$7,630.01

\$24,253.81

2021/ 3rd quarter- July-Sept.	\$12,860.68
2021/ 4th quarter- Oct.-Dec.	\$6,372.60
2022/ 1st quarter- Jan.-March	\$3,732.48
2022/ 2nd quarter- April-June	\$6,935.24

\$29,901.00

2022/ 3rd quarter- July-Sept.	\$14,373.84
2022/ 4th quarter- Oct.-Dec.	\$5,833.30
2023/ 1st quarter- Jan.-March	\$2,917.00
2023/ 2nd quarter- April-June	\$7,504.37

\$30,628.51**2. FULTON:**

2020/ 3rd quarter- April-June	\$0.00
2020/ 4th quarter- July-Sept.	\$5,000.00
2021/ 1st quarter- Oct.-Dec.	\$0.00
2021/ 2nd quarter- Jan.-March	\$0.00
2023/ 3rd- April-June	\$5,000.00

\$10,000.00**3. ROCKPORT:**

2019-2020 (Full year, not quarterly)	\$75,000.00
2020-2021 (Full year, not quarterly)	\$73,800.00
2021-2022 (Full year, not quarterly)	\$52,000.00
2022-2023 (Full year, not quarterly)	\$75,000.00
2023-2024 (Full year, not quarterly)	\$100,000.00

\$375,800.00