



# GREATER HOUSTON CONVENTION AND VISITORS BUREAU

2015-2016 ANNUAL REPORT

VISIT**HOUSTON**

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## MISSION STATEMENT

The mission of the Greater Houston Convention and Visitors Bureau is to improve the economy of greater Houston by attracting national and international conventions, trade shows, tourists and film projects to the area through sales, marketing and public relations efforts.

## STRUCTURE & FUNDING

The Greater Houston Convention and Visitors Bureau (GHCVB) is a 501(c)6 nonprofit corporation. The GHCVB is a marketing and service organization with a budget presently comprised of certain reserved funds and private funds raised through a variety of sources including investments in events, membership dues, advertising and in-kind contributions.

At the beginning of 2014, the GHCVB's primary source of funding was from a contract with the City of Houston which was assigned to Houston First Corporation (HFC) in 2011; however, this contract expired June 30, 2014. This contract funded approximately 92% of the GHCVB's budget from a tax on hotel/motel occupancy within the incorporated boundaries of Houston, Texas.

Upon expiration of the contract, the GHCVB and HFC boards approved a strategic realignment between the two organizations to create a more efficient approach to marketing and selling Houston to tourists and conventions. As part of that agreement, GHCVB employees became employees of Houston First Corporation while the GHCVB maintained its own board of directors and gained seats on the HFC board. With the realignment, the GHCVB has enhanced resources available — both human and financial.

**732,967** CONVENTION AND MEETING  
ROOM NIGHTS BOOKED

**144,590** ROOM NIGHTS BOOKED THROUGH  
INTERNATIONAL LEISURE AND REUNIONS

**6 million** VISITORS THROUGH THE VISIT HOUSTON  
NETWORK OF WEBSITES

**140 members**  
ADDED TO THE CITY'S LARGEST NETWORK  
OF HOSPITALITY BUSINESSES

**\$54.4 million**  
GENERATED FOR LOCAL ECONOMY THROUGH  
FILM AND COMMERCIAL PROJECTS

## 2015 KEY ACCOMPLISHMENTS



## LETTER FROM THE PRESIDENT

Dear Members,

There's no question about it. This is a great time to be in Houston's hospitality business and its related sectors.

Our town and the entire Gulf Coast region are enjoying growth despite the downturn in the energy sector. Some have experienced job loss, for sure, but to be certain this kind of inevitable economic cycle is something we know how to endure. In fact, some businesses have found ways to thrive.

Houston continues to experience new hotel construction and that benefits our membership and better positions us to sell Houston as a destination. Residential construction, both downtown and in the surrounding areas, will create additional retail and restaurant offerings, which are key elements for attracting visitors.

The media is also recognizing our city as one of the top cultural and culinary destinations in the nation. Houston has a long history of blazing new trails and leading through innovation. This passionate drive, plus our remarkable collaboration between the public and private sectors, is making Houston a better place to live, work and play.

As you will read in the ensuing pages, 2015 was another year with positive year-over-year results in all departments. Nevertheless, technology continues to alter both business and leisure pursuits in ways that require daily monitoring. And, as each member can vouch for, the speed at which these changes take place can be confounding.

That is why Visit Houston continually works to establish, and then refine, metrics to define success. We build and develop strategic plans by segment and then adjust our benchmarks based on results. I want the Visit Houston team to be recognized as one of the most progressive, innovative, nimble and customer-centric sales and marketing organizations in the country. I firmly believe that our resources, talent, vision and alignment give us a competitive advantage against other cities.

As we elevate our game, I ask that our members, partners, hoteliers and board members follow suit. Now is the time to further demonstrate the value of tourism in Houston. To enhance that visitor experience, we have to improve transportation, better connect areas of our city, and continue to market the total Houston brand. Unveiling the new assets around the George R. Brown Convention Center will continue to be a priority.

The future could not be more exciting for our city. Everyone knows the Super Bowl is coming here in a few months. And just like the NCAA Final Four held here this year, Houston will shine as few other host cities have. Houston is a premier destination. Let's enjoy the spotlight!

Your team is poised and ready to serve you, our board, our members, our customers and our city.

A handwritten signature in black ink that reads "Mike Waterman". The signature is fluid and cursive, with a long horizontal stroke at the end.

MIKE WATERMAN  
President, Greater Houston Convention  
and Visitors Bureau





# LETTER FROM THE CHAIR

Dear Members,

What a ride we are on! As you know, Houston enjoyed tremendous exposure from hosting the NCAA Final Four earlier this year and now we are currently readying the city to host Super Bowl LI in February. I cannot think of another time during my decades in the hospitality business when Houston has had more opportunity to spotlight our great city to the rest of the world.

Gone are the days of feeling second to other destinations. With increasing strength in everything from attractions to the arts, culinary to lodging, Houston's hospitality sector can hold its head high. I hear it among my peers in the hotel industry and beyond, this is an unprecedented time. And as you will see in this report, the Greater Houston Convention and Visitors Bureau is taking advantage of this chance to make our city even better. New records were achieved in many departments last year and I know, with Mike Waterman's continued leadership, even more great things are still to come.

As this organization continues its record of achievement, I ask that our members, partners and board members follow suit. Now is the time to further demonstrate the value of tourism in Houston. To enhance that visitor experience, we have to improve transportation, better connect areas of our city and continue to market the total Houston brand. I believe re-imagination of the convention district, which will be complete later this year, will help us to market and sell the Houston experience like never before.

Thank you for your service as a member of our organization. These days, Houston's star is shining brighter than ever. And I'm confident that the team we've put together will continue to capitalize on the great opportunities that lie ahead.

NICK MASSAD  
Chair, Board of Directors  
Greater Houston Convention  
and Visitors Bureau

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Controller

**Chris Brown**

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**District A - Brenda Stardig**

**District B - Jerry Davis**

**District C - Ellen Cohen**

**District D - Dwight Boykins**

**District E - Dave Martin**

**District F - Steve Le**

**District G - Greg Travis**

**District H - Karla Cisneros**

**District I - Robert Gallegos**

**District J - Mike Laster**

**District K - Larry Green**

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**At-Large 2 - David Robinson**

**At-Large 3 - Michael Kubosh**

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**Houston  
just might  
be the  
most  
surprising  
city in  
America.**

*Preservation magazine*

This big-business town has always had a soft spot for world-class art: Its oak-tree-lined Museum District has 20 institutions, including the privately assembled Menil Collection, the Museum of Fine Arts, and the non-denominational Rothko Chapel.

*Travel + Leisure*

**There is  
no shortage  
of beautiful  
weirdness  
in the  
country's  
fourth-  
largest  
city.**

*Washington Post*

A city that pleases everybody sounds too good to be true, but with endless dining options that will satisfy any foodie, vast brewery selections, colorful theaters and drama productions of every genre, a fierce music scene and an architectural history that's unmatched, Greater Houston just might be that place.

*Smart Meetings*

**Houston  
is one of  
the great  
eating  
capitals of  
America.**

*The New York Times*

Once the domain of 10-gallon hats and plate-sized belt buckles, Space City now has an edgier vibe. These days you're just as likely to glimpse suede Gucci driving loafers, Lilliputian pocket squares and fedoras as you are cowboy dude regalia. Groundbreaking chefs, pioneering artists, hipster farmers and denizens with a yen for ecology stir life into the mix.

*Destinations of the World*

**Houston will  
surprise you.  
The city has  
been referred  
to as a modern  
day Ellis Island,  
where more  
than 145  
languages  
are spoken.**

*Yahoo News*

Houston is the city of the future. By about 2040, most Americans will trace their ancestry to somewhere other than Europe—that's already the case in Houston. the city's blend of Latinos, Anglos, and people of African and Asian descent is a glimpse into the nation's demographic destiny.

*Southern Living*



## DESTINATION SALES

The mission of the Destination Sales department is to generate and convert the greatest possible number of hotel room nights from trade shows, conventions, meetings and special events while promoting and selling the Houston area as a world-class meeting destination. The Sales team strives to reach its annual goals through direct sales activity and meeting planner networking during attendance at major industry events and trade shows, direct marketing and city hosted visits.

In addition to citywide conventions, the sales team also facilitates single-hotel, in-house groups. In 2015, the Destination Sales team contracted 460 groups for a total of 732,967 room nights, achieving 118% of its annual goal.

Groups using convention facilities afford the opportunity to place business in multiple hotels and among our hospitality partners. This year, the Sales team secured 69 contracts for groups with meetings convening at the George R. Brown or NRG convention centers.

### SIGNIFICANT NEW BOOKINGS IN 2015

**Rotary International**  
+25,000 attendees

**National Association of Drug Court Professionals**  
+5,000 attendees

**American Nurses Association**  
+8,500 attendees

**Association of Equipment Manufacturers**  
+7,000 attendees

**Teachers of English to Speakers of Other Languages**  
+7,500 attendees

**American Association of Diabetes Educators**  
+4,500 attendees

**American Society for Blood & Marrow Transplantation**  
+2,500 attendees

**Hospitality Financial and Technology Professionals**  
+5,500 attendees

### SIGNIFICANT MEETINGS HOSTED IN 2015

**Delta Sigma Theta Sorority Inc.**  
+13,800 attendees

**Microsoft AES**  
3,268 attendees

**ABB, Inc.**  
+8,000 attendees

**Shriners International**  
+8,500 attendees

**American Academy of Allergy, Asthma & Immunology**  
+5,000 attendees

**American Bar Association**  
+3,600 attendees

**Passion Conferences**  
+14,000 attendees

**Texas High School Coaches Association**  
+10,300 attendees

# 732,967

TOTAL ROOM NIGHTS BOOKED  
EXCEEDING 2015 GOAL BY **18%**

# 459,197

TOTAL ROOM NIGHTS FROM CITYWIDE CONVENTIONS  
ACHIEVING **104%** OF 2015 GOAL

**1,268** TENTATIVE LEADS 2015  
UP FROM **1,100** LEADS IN 2014

# 2.9 million

TENTATIVE ROOM NIGHTS  
UP FROM **2.4 MILLION** IN 2014



## TOURISM

The Tourism department is charged with the promotion of the Greater Houston area as a destination with the goal of increasing leisure travel to Houston. These efforts are measured in increased returns for area hotels, attractions, restaurants and others in the hospitality sector. The department is also tasked with working with the Houston hospitality industry to assist in leisure promotional efforts and encourage the creation of new leisure products.

Tourism actively works with domestic and international travel trade, including wholesale, retail, online agencies and tour operators in order to reach the traveling consumer. The Tourism team participates in travel and consumer trade shows and organizes sales missions and familiarization trips to reach key clients in its top markets. The department also handles visits to Houston by international media and manages the Spanish website and social media presence to generate exposure for Houston in Spanish speaking countries. Additionally, Tourism manages agencies representing the city in its top five international markets: Mexico, Canada, the United Kingdom, China and Germany.

Tourism secured 144,590 leisure room nights from international markets by working with wholesalers, tour operators, receptive operators and retail travel agents as well as focusing on the reunions market.

On the international PR front, the department secured 748 media placements, with a total of 9.8 million impressions which generated \$11.3 million in positive media value for the year. The Spanish-language website [VisitaHoustonTexas.com](http://VisitaHoustonTexas.com) logged more than 442,000 visits in 2015, a 78% increase over the prior year. The accompanying Twitter and Facebook accounts grew to 5,263 and 13,680 respectively through in-house efforts and help from Visit Houston's Mexico office. Tourism also trained 5,005 travel professionals around the world on how to sell Houston as a leisure destination, more than double the department's annual goal.

In 2015, Tourism developed and executed the first Houston Tourism Summit, giving members the opportunity to interact, find out more about Tourism's new direction and to learn about marketing opportunities to promote their products to leisure travelers.

The Tourism Summit further served as an opportunity to unveil the Houston First Matching Grant Program. The program allows hospitality partners to partner up to apply for funding for initiatives that could directly bring travelers to Houston from beyond a 150-mile radius. In total there were 27 applicants for the program of which 14 groups received grants to promote their products. A total of \$250,000 in grants were awarded.

Finally, the Tourism department led an effort to create a cooperative marketing initiative for regional destination marketing organizations under the Visit Houston umbrella. Visit Houston and Beyond includes the cities of Alvin, Beaumont, Conroe, the Woodlands, Galveston, Baytown, Deer Park, Sugar Land, Huntsville, Bay Area Houston, Tomball, Pearland, Port Arthur and Brazosport. Partners have already come together on a new marketing effort and plans are underway to attend major trade and consumer shows.

# 144,590

TOTAL INTERNATIONAL LEISURE AND REUNION ROOM NIGHTS  
EXCEEDING 2015 GOAL BY **44%**

# 442,000 visitors

TO THE SPANISH-LANGUAGE WEBSITE, **113%** OF 2015 GOAL

# 5,005

TRAVEL PROFESSIONALS  
TRAINED IN SELLING HOUSTON

**500%** OF 2015 GOAL

# 4,000

NEW SPANISH LANGUAGE  
SOCIAL MEDIA FOLLOWERS  
A **26% INCREASE** OVER 2014



## DESTINATION SERVICES

The Destination Services team is comprised of Destination Events, Destination Services and Employee Engagement.

The Destination Events team coordinated more than 43 events throughout the year, expanding their reach to additional internal departments at Houston First (Marketing, Tourism, Membership, Human Resources and Partnerships and Event Development) establishing the department as the "go to resource" for event logistics.

The team supported Sales in the organization and coordination of pre-planning citywide site inspections, familiarization visits, special events, sales missions, sponsorships and key industry shows, achieving over a 97% excellent/good rating from participating industry partners. Booths for Services' promotional trips, Tourism and Sales events were updated to showcase the Convention District's participation in upcoming NCAA Final Four and Super Bowl LI events.

Employee Engagement executed a total of 21 employee events, maintaining an overall Excellent/Good rating of 92%.

The Destination Services team conducted 84 planning sessions, exceeding the 2015 goal. The team continues to expand the Destination Awareness Program, exceeding the 2015 goal of 23 events. This program helps connect the GHCVB with members, city departments and the community to more effectively communicate the economic impact of conventions.

In 2015 the team conducted numerous attendance promotional trips representing 183,999 room nights and 173,360 attendees, with the goal of showcasing Houston as the host for their next meeting. Services provides education and insight into Houston and promotes the city as a meeting destination.

**28**  
CONVENTION AWARENESS  
PROGRAM EVENTS

**13**  
HOUSING PROGRAM EVENTS  
EXCEEDING 2015 GOAL

**150%** OF GOAL FOR  
CONDUCTING SALES & SERVICE CALLS

**13** ATTENDANCE  
PROMOTION TRIPS

**84**  
PLANNING SESSIONS  
EXCEEDING 2015 GOAL BY **16%**

**18** / 20 MAJOR ASSOCIATION PLANNERS  
EVALUATED, REACHING **90%** OF 2015 GOAL



# MEMBERSHIP

The mission of the Membership department is to develop and implement programs that support membership growth, revenue and retention, through education, engagement, and economic opportunity.

The Membership department works with all other divisions to support and promote the organization's overall objective of attracting convention, meetings and visitors to Houston. This collaboration enhances the membership program, helping retain existing members and grow the base. The alignment with Houston First has continued to expand business opportunities for members and make membership more attractive.

The primary Membership goal is to increase the core membership base of 1,200 organizations by implementing a strategic plan to actively identify and convert business prospects into members.

A total of 140 new members were added in 2015. Membership met their membership engagement goals with 6 engagements and member connection business opportunities. This included a Houston Super Bowl Business Showcase, a Summer Connection, Certified Tourism Ambassador Rally and membership involvement with the inaugural Houston Tourism Summit. The Annual Membership Appreciation Holiday Open House recognized 19 members for being event supporters and contributing goods and services throughout the year.

# 95%

2015 MEMBERSHIP RETENTION RATE  
EXCEEDING 2015 GOAL BY **11%**

# 6

MEMBERSHIP  
NEWSLETTERS

# 20

MEMBER ENGAGEMENT  
ACTIVITIES

REACHING **100%** OF 2015 GOAL

# 140

/ 180 NEW MEMBERS RECRUITED IN 2015  
REACHING **77%** OF 2015 GOAL



## PARTNERSHIPS & EVENT DEVELOPMENT

In 2015, Partnerships & Event Development showed healthy growth with its current portfolio of invested events and launched its latest collaboration – the Space Commerce Conference and Expo (SpaceCom).

SpaceCom, executed in collaboration with NASA-Johnson Space Center, kicked off in November 2015 with great fanfare and a tremendous response. With more than 50 credentialed media, attendees from 32 states and 23 countries, it's clear that there is a market for the next generation of space. The more than 1,700 attendees were treated to keynotes from NASA Administrator Charles Bolden and other CEO leaders from the rapidly expanding space commerce field.

Comicipalooza continued to be an economic engine with a 25% increase in attendance to 40,000 for the Memorial Day Weekend event, while producing over 16,000 room nights during a traditional need period for the city.

Medical World Americas (MWA) increased its attendance to over 2,300 and strengthened the relationship and partnership with the Texas Medical Center, which continues to serve as an anchor for this event in Houston. With medical meetings being a key growth opportunity for Houston, MWA continues to be a flag in the ground to highlight Houston's medical assets and relationship with the TMC and its institutions.

# \$20 million

2015 ECONOMIC IMPACT TO GREATER HOUSTON AREA

EXCEEDING 2015 GOAL BY **33%**

# 17,000

ROOM NIGHTS GENERATED IN 2015

EXCEEDING 2015 GOAL BY  
**2,000 room nights**

SPACECOM

**1,700**  
ATTENDEES

COMICIPALOOZA

**40,000**  
ATTENDEES

MEDICAL WORLD AMERICAS

**2,300**  
ATTENDEES



## MARKETING

The Marketing department promotes the Greater Houston area as a convention, business and tourism destination. These efforts include advertising, public relations, sponsorship, special events, promotions, website and collateral development.

The more people the organization is able to reach, the greater its influence. In 2015, just over 6 million people visited the Houston CVB's web network, which includes: *VisitHouston.com*, *VisitaHoustonTexas.com* (Spanish) (now *HolaHouston.com*), *MyGayHouston.com*, *HoustonCulinaryTours.com*, *lDoHou.com* and *HoustonReunions.com*, representing a 30% increase over the previous year.

Moreover, the network of websites generated 187,000 room nights in 2015 and direct spending of \$116 million from the leisure visitor market.

The 2016 advertising efforts included a national print campaign in the *Wall Street Journal* and digital placement in *New York Times'* news, lifestyle and dining sections. The local TV and cable broadcast ads aired in the Texas and Louisiana markets featuring the

My Houston campaign. New in 2016 and also part of the My Houston campaign, a new TV spot was created and aired featuring Kam Franklin and The Suffers. The TV spot showcased Market Square Park and the Downtown Mural, as well as referenced iconic Houston landmarks.

The international advertising efforts increased with dedicated media buys targeting key markets in Mexico, including Guadalajara, Monterrey and Mexico City. Marketing's domestic public relations efforts placed Houston in the national spotlight with more than 300 media placements generated by pitches and media visits. These placements contributed to \$18 million in positive publicity for the city in 2015. High profile placements included pieces in the *Washington Post*, *Forbes Travel*, *USA Today*, the *Wall Street Journal* and *Travel + Leisure*.

ROOM NIGHTS GENERATED FROM WEB

# 187,000

REACHING 94% OF 2015 GOAL

# 6 million visitors

TO THE VISITHOUSTON.COM NETWORK OF SITES

EXCEEDING 2015 GOAL BY **7%**

# 315

MEDIA GENERATED FROM JOURNALIST VISITS OR PITCHES

SURPASSING 2015 GOAL BY **80%**

# 62<sup>/90</sup>

COORDINATED INTERVIEWS



# HOUSTON FILM COMMISSION

The mission of the Houston Film Commission is to increase the number of film and video projects shot in the Houston area and build a sustainable film infrastructure. A healthy film industry puts heads in beds, creates jobs, expands the tax base and enhances the image and visibility of the greater Houston community.

In 2015, the Houston Film Commission recorded 210 film and video projects representing 855 shooting days. Direct spending locally by the film industry in 2015 totaled \$18.5 million with a total economic impact of \$54 million.

Major projects filmed in Houston in 2015 included commercials for Vodafone, Nike, Ford, Bose and Taco Bell. The latter being voted one of the 10 best commercials during Super Bowl 2016. The Johnson Space Center was the location of the international One Direction *Drag Me Down* music video. The video was tweeted about 22,000 times per minute the first day of release and won Best Music Video during the 2016 British Music Awards.

The Houston Film Commission also continues to have a strong presence at major industry events including the Los Angeles, Austin, Dallas and Sundance film festivals, the American Film Market and SXSW. These events allow the Commission to connect with producers and filmmakers and more effectively market the Houston region as a film and video destination.

## TELEVISION SERIES SHOT IN HOUSTON 2015

**Married to Medicine**

**H-Town Hustle**

**Sisters in Law**

**The Little Couple**

**House Hunters International**

## FEATURE FILMS SHOT IN HOUSTON 2015

**Good After Bad**

**Border Town**

**Be Not Afraid**

**Pizza Joint**

# \$54.4 million

ECONOMIC IMPACT, REACHING **90.7%** OF GOAL

**855 days** OF FILMING TOOK PLACE IN 2015  
EXCEEDING GOAL BY **6%**

# \$18.5 million

DIRECT EXPENDITURES IN 2015  
REACHING **90.7%** OF GOAL

**210** / 200  
FILM & VIDEO  
PRODUCTIONS

**23** / 25  
FILM & MARKETING  
EVENTS ATTENDED

**249** / 250  
PROJECT SPECIFIC  
PRESENTATIONS



## VISITOR INFORMATION SERVICES

The elements of the Visitor Information Services/Retail Operations include information mail request fulfillment, the Houston Visitor Center/Gift Shop at Hilton Americas and the Explore Houston gift shop located at the George R. Brown Convention Center.

The mission of the Visitor Information Services department is to increase visitor attendance as well as length of visitor stays and encourage repeat visitation by providing relevant visitor information, attractive retail merchandise and a quality visitor experience. The department is also responsible for increasing revenue and maximizing profit generated by the Houston First retail operations.

In 2015, this department generated net sales of \$138,725, a 22.8% increase over the previous year. Visitor contacts, including walk-ins, phone calls and mailings, came to 79,458, 119.5% of goal.

# \$138,725

REVENUE GENERATED IN 2015  
ACHIEVING **96%** OF GOAL

# 17,102

WALK-IN VISITORS IN 2015  
**86%** OF GOAL

## 8,144

PHONE CALLS  
**103%** OF GOAL

## 13,328

MAILINGS  
**144%** OF GOAL

# 40,884

SOCIAL NETWORK REACH  
EXCEEDING 2015 GOAL BY **36%**



# GREATER HOUSTON CONVENTION AND VISITORS BUREAU

\*STATEMENTS OF REVENUES, EXPENSES AND CHANGES IN FINANCIAL POSITION  
FOR THE YEARS ENDED DECEMBER 31, 2015 AND 2014

	<b>** 12/31/2015</b>	<b>12/31/2014</b>
<b>REVENUES</b>		
Public Sources	\$ —	\$ 10,386,188
Private Sector	1,543,869	2,029,820
<b>TOTAL REVENUES</b>	<b>1,543,869</b>	<b>12,416,008</b>
<b>EXPENSES</b>		
Operations & Administration	507,868	2,335,585
Convention Sales/Services	1,916,702	3,832,915
International Group Sales and Tourism	—	1,008,365
Private Sector Services	5,335	440,989
Film Commission	—	229,753
Protocol Alliance	—	220,324
Advertising & Promotional	—	3,134,894
<b>TOTAL EXPENSES</b>	<b>2,429,905</b>	<b>11,202,825</b>
<b>NET ASSET (DECREASE)</b>	<b>\$ (886,036)</b>	<b>\$ 1,213,183</b>

*\*Unaudited Report- Audited report available after September 30, 2016*  
*\*\*GHCVB realigned with Houston First Corporation July 1, 2014 (see Structure and Funding).*  
*Calendar Year 2015 reflects the realignment being in place for 12 months while Calendar Year 2014 reflects only six (6) months of the new structure.*

# GREATER HOUSTON CONVENTION AND VISITORS BUREAU

\*STATEMENTS OF FINANCIAL POSITION  
DECEMBER 31, 2015 AND 2014

	<b>12/31/2015</b>	<b>12/31/2014</b>
<b>ASSETS</b>		
Current Assets:		
Cash and Cash Equivalents	\$ 9,536,415	\$ 10,556,073
Accounts Receivable	591,071	676,400
Prepaid Expenses	80,499	83,974
Inventory	-	6,758
Total Current Assets	10,207,985	11,323,205
Non-current Assets:		
Property and Equipment - Net	369,367	590,312
Investments in Other Entities	1,052,200	435,000
Deposits	66,100	66,101
<b>Total Assets</b>	<b>11,695,652</b>	<b>12,414,618</b>
<b>LIABILITIES &amp; NET ASSETS</b>		
Current Liabilities:		
Accounts Payable	( 41)	91,089
Deferred Revenue	264,221	7,500
Accrued Expenses	140,649	140,757
<b>Total Current Liabilities</b>	<b>404,828</b>	<b>239,346</b>
Agency Obligations	105,403	103,815
Unrestricted Net Assets	11,185,421	12,071,457
<b>Total Liabilities &amp; Net Assets</b>	<b>\$ 11,695,652</b>	<b>\$ 12,414,618</b>

*\*Unaudited Report- Audited report available after September 30, 2016*