

Attachment A



Laguna Seca Recreation Area

Start-Finish Bridge & Track Resurfacing

Business Plan for Approval

December 8, 2021

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Attachments

- Business lines for revenue producing departments
- Analytic examples for one event

Executive Summary

The following documents represent the business model and five-year proforma that supports the County's investment in approving two critical projects required at this time for Laguna Seca Recreation Area. The projects will allow Laguna Seca to remain operating as a world renown racetrack and event venue in a safe and efficient manner.

The presentation includes the key components under consideration, including a recap of the two projects, updated estimated costs, bridge design, project schedule, business model, five-year proforma, and funding options.

Both projects are required. They are not considered new amenities, but rather necessary improvements so the operation can remain viable. Given the location of the bridge as it relates to 85% of the general parking on site, the bridge is required to transport guests to the three main attraction areas – the paddock, lakebed and marketplace. Calculations were completed if the bridge was closed, the loss in revenue due to cancellation of events and hospitality generated from the events was substantial. Total revenue decreased by 35% and NOI is a negative in fiscal year 25/26. The track operation as represented in the proforma is a major revenue source and profitable. Safety regarding both projects needs to be seriously considered. Until board approval, the final schedule can not be confirmed. Rennsport has postponed their decision until after the December 8th board meeting. It remains questionable if WeatherTech Raceway Laguna Seca will be awarded the September 2023 Porsche Rennsport Reunion.

The five-year proforma based on the business model is conservative. The base year of 22/23 is the budget that will be submitted for the current operation. Future years is based on assumptions with new revenue concepts. The construction period is included in the 22/23 fiscal year plan, affecting top line revenue and NOI.

Two sponsorship packages are included with a commitment from All Field Sports and A&D Narigi Consulting to aggressively sell the two funding options once County has approved the funding request. Target markets have been discussed both within the auto industry and locally. Conversations have occurred with current sponsors and the Laguna Seca Raceway Foundation. Revenue from the potential sale of either is not included in the proforma.

Economic impact information remains included in this Business Plan as that is the true benefit to the county and local businesses. Events held at WeatherTech Raceway Laguna Seca in 2021 allowed A&D to utilize 23 local service clubs who earned in excess of \$150,000, allowing them to donate their earnings to local charities of their choice. Events also support the need to employ staff for various businesses, all of which are positive contributions to the economy of Monterey County and its citizens.

I hope you will support the accumulative information provided in this Business Plan. The intent was to provide one document that would address any questions or concerns the Board may have. Your support is appreciated.

Included as attachments are the following:

- The “business lines” for all revenue sources supporting the base year budget for 22/23.
- Event Marketing Overview for 2021 Firestone Grand Prix of Monterey, representing management’s efforts and results in promoting major events.

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Overview:

The following Business Plan will recap the critical components for the two projects under consideration for funding today. The plan will highlight the projects including costs, why required, and the financial modeling of LSRA business lines supporting the capital investment. Source funding from county resources and proposed potential sponsorship funding will also be represented. The two projects under consideration are the Start-Finish Bridge and Race track Resurfacing.

Key Points

Start-Finish Bridge:

- The bridge is over 50 years old. Based on the 1/21 annual inspection of the bridge, it stated “most likely it will not pass inspection in 1/24”. Annual repairs due to inspections have exceeded \$400k over the past five years.
- The new bridge, as designed, would allow golf cart use. Events such as IMSA, INDY, Reunion and Sea Otter Classic, all of which draw strong attendance, require such a structure that is both pedestrian and golf cart friendly.
- Porsche Rennsport is requesting a new bridge to be constructed prior to WeatherTech Raceway Laguna Seca being considered as the venue for its September 2023 Reunion. Rennsport was at Laguna Seca in 2011, 2015 and 2018 with a new bridge verbally committed to during negotiations. Financial impact to the business is a minimum of \$1.6m profit prior to allocations. WeatherTech Raceway is now on the shortlist of two tracks for the 2023 event.
- The bridge connects the west side of the park with the three main attraction areas, paddock, lakebed, and marketplace. All three areas are major attractions for the attendees.
- The pavilion located on the west side of the park with its six landings are prime real estate for hospitality functions hosted by sponsors. Also on the west side are grandstands with the capacity for 5,500 guests. In 2019, over 14,000 spectators utilized the hospitality sites generating substantial revenue. For 2022, we estimate the sites and pavilion to generate \$1.2 million.
- 85% of general parking is located on the west side of the park. Other forms of transportation are available; however, they are time consuming and create unsafe congestion for pedestrians on the narrow access roads. The age of attendees also requires golf cart transportation, given the distance from the west side of the park to the key activity areas. This is a service that is expected.
- Proposing a wooden bridge that would be built offsite and assembled onsite. Construction time would be reduced.
- Estimated total expense for a wooden bridge is \$4.875 million.

Track Resurface:

- Track was last resurfaced in 2007. The life span of a track runs 7-10 years.
- Track, excluding maintenance days, runs “hot” 95% of the time.
- 2019-6/21, it generated over \$11 million in revenue, projected fiscal year 21/22, \$6.5 million with 65-70% NOI generated.
- It has become a consistent complaint from major series and during club track rentals. Recently the track surface received negative comments from INDY drivers during nationally televised press conferences.
- Safety concerns also exist as the surface has become slick, which could be a liability.
- The plan is to complete the track resurfacing in conjunction with the construction of the start-finish bridge, thus controlling the track down time. Track resurfacing includes infrastructure work and curbing replacement.
- Given track rentals and series schedules for 22/23 will begin this month, finalizing plans for both projects including the construction schedule, is critical.
- Estimated total expense, \$4.85 million.

As stated, both projects are critical given the historical use and current business model being proposed. Without the resurfacing of the track or new start-finish bridge major series would look elsewhere including non-automotive events.

The Business Plan included in this presentation will provide additional details regarding the projects and the financial means to support.

Start-Finish Bridge



Current Condition



Example of a Newly Constructed Pedestrian Bridge



WeatherTech Raceway at Laguna Seca

New Pedestrian Bridge at Start/Finish – Project Scope

The current Pedestrian Bridge at the Start/Finish mark is rapidly deteriorating and has been in use for over 50 years. This project will construct new bridge along with track improvements adjacent to the bridge, slope stabilization and an accessible path of travel for drop of points east side of the bridge to the paddock area and west area of the interior of the track.

Bridge

After the existing bridge is removed, preparation for the new bridge structural abutments would begin. The location of the bridge will be approximately 35 feet south of the current location so the east end of the bridge can be south of the existing access road up from the paddock area to the track. The abutments will be constructed with concrete foundations and walls along with some steel framing at the east end.

The new bridge is a manufactured wood timber truss structure that will span 177 feet. Wood truss bridges are a sustainable option vs. steel and conforms to state departments of transportation requirements with a service life of at least 75 years. The manufactured wood components and truss sections will be manufactured and then shipped to the site where the bridge truss sections are completed and assemble to complete the span.

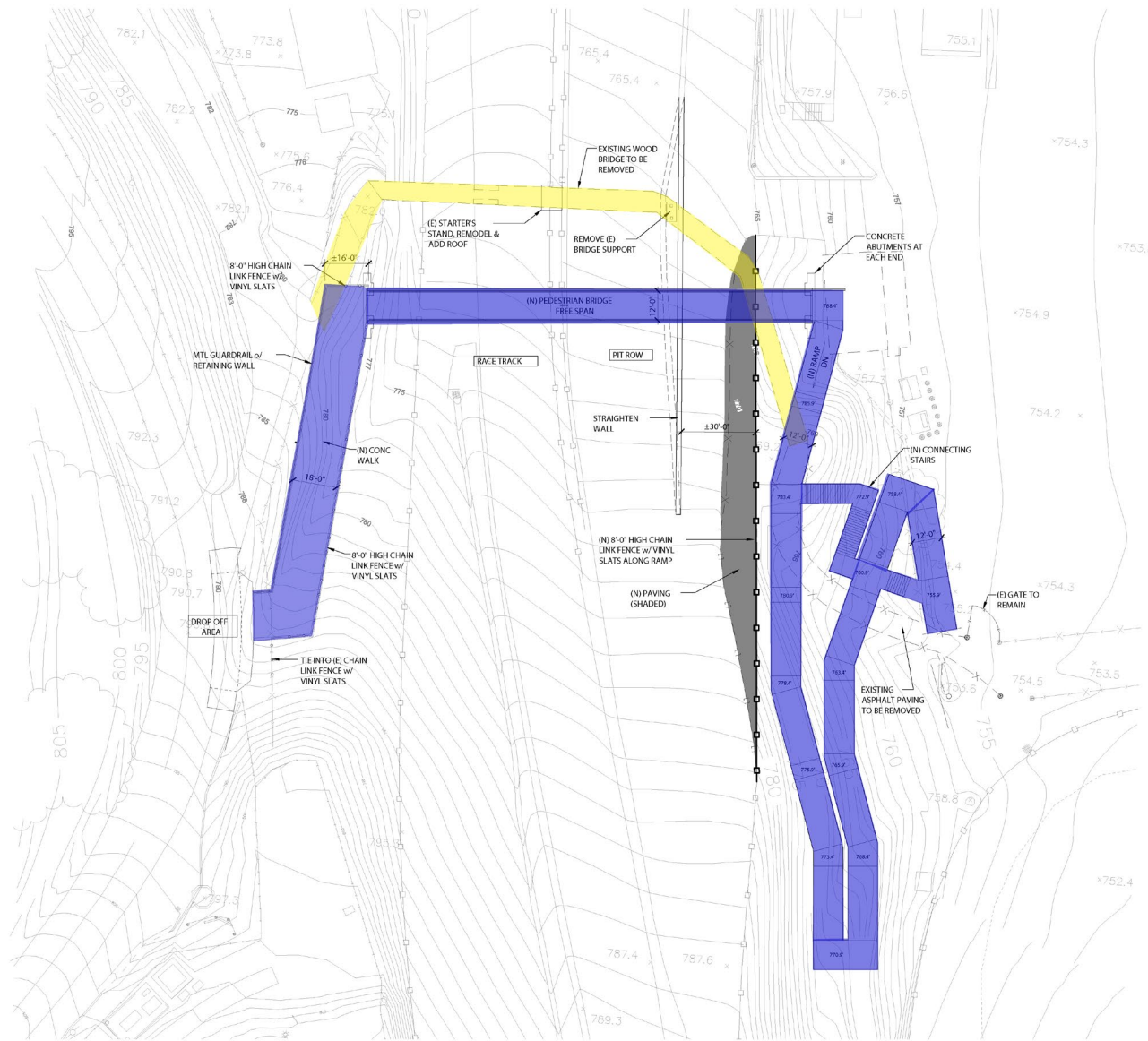
The bridge will support a 12' wide pedestrian and cart traffic and new path of travel across the track. The design also incorporates a metal skin cladding to the walls of the structure (or potentially some other siding material) ties the design into the existing structures along pit row. The wall structure serves to keep foot traffic going with no view of the track and prevents objects from falling on the track. The bridge will also provide for signage attachments interior and exterior, electrical and low voltage pathways across the track that currently exist.

Path of Travel

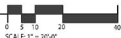
The project will provide an accessible path of travel connecting the area west of the track to the paddock area and the track interior. The west is accessed from a drop off along the access road to a concrete ramp to the entrance of the bridge. At the east end of the bridge, a series of ramps and stairs will be constructed adjacent to new slope improvements to provides an accessible route to the paddock. This route will utilize ramps that will be a combination elevated heavy timber and concrete ramps. Estimated length is 580 feet.


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286 El Dorado Street
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Yellow – current Start-Finish bridge
Blue – new Start-Finish bridge construction plan
Black – added Asphalt to cold pit



1 ENLARGED (N) SITE PLAN
SCALE: 1" = 20'-0"



Project / Owner

LAGUNA SECA
START-FINISH
BRIDGE

COUNTY OF MONTEREY
1021 MONTEREY SALINAS HWY
SALINAS, CA 95068
APN: 173-011-023-000

THE
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Drawn By: VQ
Drawing Date: 06/28/21
Project Number: XXX

Revisions:

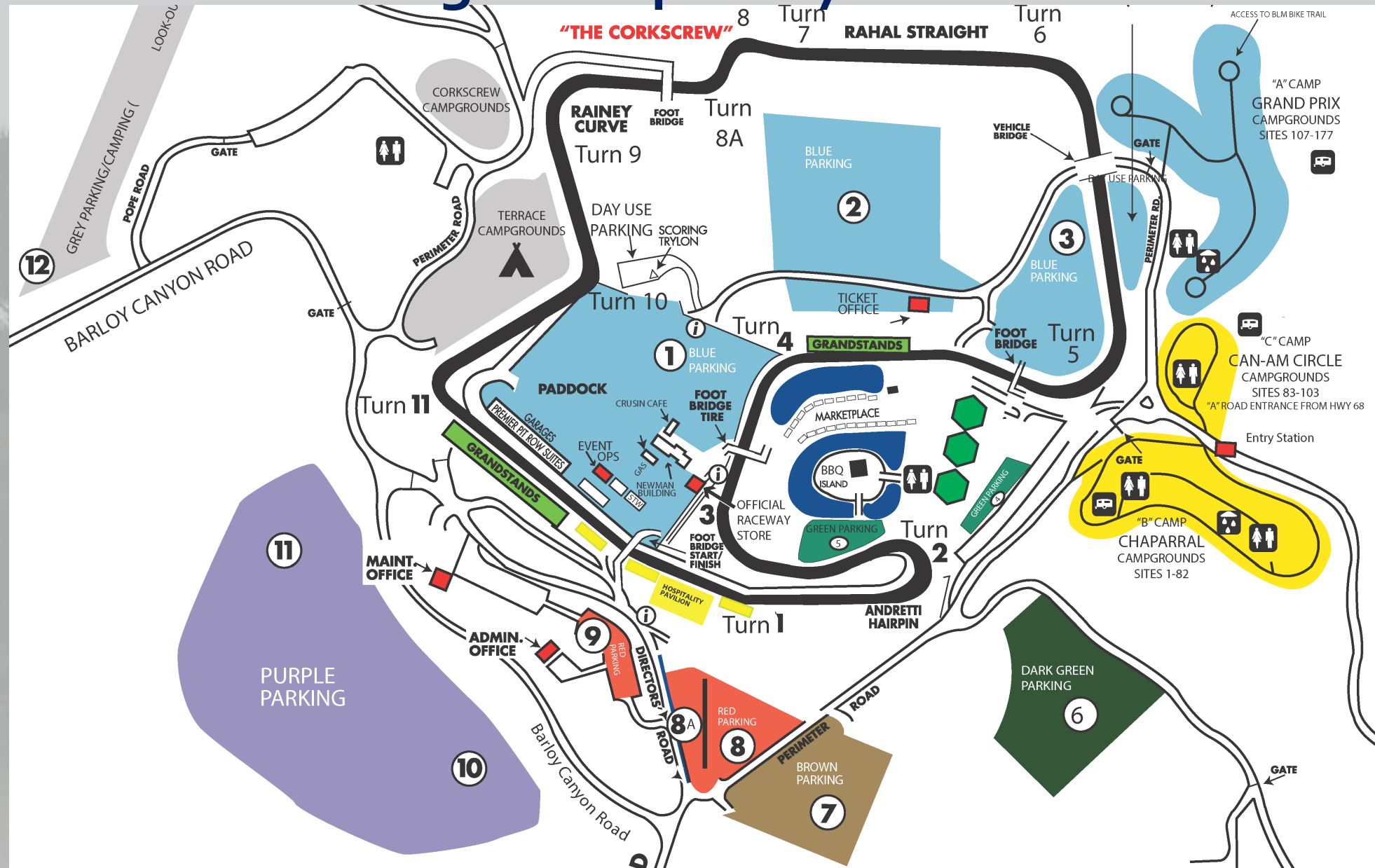
The use of these plans and specifications is restricted to the project and for which they were prepared, and no other use, reproduction or publication is permitted without the written consent of the architect. This is to be understood by the contractor and the architect and the contractor shall be held responsible for any violation of the conditions of the contract.

Sheet Title:
ENLARGED
(N) SITE PLAN

Sheet Number:

A1.2

Parking & Hospitality Locations



Start Finish Bridge *(Submitted January 2021)*

Capital Plan

Monterey County, California

2021 thru 2023

Project #:

Project name: Construction of Start-Finish Bridge (new)

Type	Department
Funding Status	Project Phase
Useful Life	Fund
Per annual inspections, bridge will not be approved for 2024 season.	Dept. LSRA / PWF
Contact	Priority

Description: Per previous annual inspections and one completed in 01/21, the opinion of the inspector (to be confirmed in their final report), the current structure life span has been exhausted. In 23/24, the bridge may not pass inspection for use. LSRA management has begun working on this project with a qualified architect, with involvement from CAO office and PWF office.

A&D has had meeting with the Paul Davis architect's firm regarding the entire project. Given the urgency for the need to replace the existing structure, recommending the bridge as a separate project. In conversation with Public Works and Paul Davis' firm, a wooden structure would be cost effective and meet the potential timeline. It could be assembled within the existing location. Several benefits were entertained if a wooden structure was chosen. Discussions have also occurred with County IT department heads regarding requirements for infrastructure repair or upgrades that would be required during the construction phase. IT and utility upgrades to be completed as well would need a path of travel, either by utilizing the bridge structure or below the track surface to install new equipment, extend services or perform repairs. The structure and landings would be required to be pedestrian and ADA compliant and sized to allow for golf cart transportation.

Justification: Final engineer's inspection report of 01/21 confirmed remaining usable life of existing structure. The wooden bridge can be constructed offsite and assembled onsite, which will reduce track closure dates and additional lost revenue.

Project Status and Goals/Tasks to be Completed by CIP funding with efforts to attract sponsorship and/or private funding.

- Q2 21/22, work with Paul Davis Architects, a current County vendor, to finalize design and engineering plans providing construction documents to include all permitting requirements. Design phase to include construction, site work and final price estimate.
- Q2 21/22, confirm other needed work that would be completed in the same area of the bridge construction as required. Identify utilities relocation or any repair work in the area of the new construction. Tentatively set construction schedule. County staff to develop RFP, entertain bids and present to Board of Supervisors in cooperation with Laguna Seca Management.
- Q3 21/22, RFP process and review of final bids, final approval and award bids.
- Q3 – Q4 22/23, begin construction.
- Q4 22/23, complete construction. Completed by 7/1/23.

Budget	Previous FYs	Current FY	20/21	21/22	22/23	23/24	24/25	Total
Total	-0-	-0-	*					

Estimates as of 9/21 for bridge:

- Wooden Bridge and associated costs, \$3.5 – \$4.0 million
- Estimate offered by Paul Davis, architect, for discussion purposes only.

Funding Sources	Previous FYs	Current FY	20/21	21/22	22/23	23/24	24/25	Total
Total								

Funding: Unfunded.

Track Resurfacing Current Condition



Last Resurfaced 2007

Track Repairs / Repaving

Track Resurfacing

(Submitted January 2021)

Capital Plan

Monterey County, California

2021 thru 2023

Project #:

Project name: Racetrack Overlay Project and subsurface work for current or future needs that should be completed at the time of the track re-paving. (revised), #4

Type	Department
Funding Status	Project Phase
Useful Life	Fund
New Surface 7-10 years	Dept.
Contact	Priority
	LSRA / RMA/CAO

Description: Complete track re-paving, which includes the removal of the existing surface and some conditions with work project completed as defined in Project 8498, previously scheduled for Q3 of 2020, but was postponed due to COVID. Special asphalt mix to meet the homologation requirements and specification of the sanctioning bodies.
Justification: For the last three years, comments have been made by sanctioning bodies regarding the track surface condition. Track was last surfaced in 2007. Subsurface items are for current needs and future. Given existing track will be removed, it is the proper time to install conduit, piping, etc., for future utility or IT use, as well as being cost efficient. The track is rented for use by clubs, OEM's, schools, new product launches, facility rentals and testing. Annually, minor to major racing events such as MotoAmerica, IMSA, Rolex Reunion and IndyCar hold 3-4 day racing events, drawing major crowds. Track rental revenue estimate for calendar year 20/21 is \$5.8 million. Intent would be to complete work at the same time as the Start-Finish Bridge construction occurs, so track is down for a limited time. Estimated down time, start to finish, is 60-120 days.
Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: 22/23. <ul style="list-style-type: none">Q2 21/22, updating of project being handled by Public Works. Public Works will run point on this project in cooperation with LSRA management. Updated estimates in progress with inclusion of subsurface work.Q3 21/22 other work defined. Updated bid packet completed. RFP process and other required tasks scheduled through Public Works. Q2 2022 finalize schedule.Q3 – Q4 22/23, begin and complete construction. Completed by 7/1/23.

Budget	Previous FYs	Current FY	20/21	21/22	22/23	23/24	24/25	Total
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Total

Budget Estimate:
For 2020, estimate provided was at \$4.8 million and all subsurface potential add-on work was not included. Given we are 2-3 years later, estimate could be in the range of \$4.8-5.0 million.

Funding Sources	Previous FYs	Current FY	20/21	21/22	22/23	23/24	24/25	Total
Total	-0-	-0-	-0-	\$200K	\$4.9M	-0-	-0-	\$5.0M

Funding: Unfunded

Business Model to Support the Five-Year Proforma

The business model used for developing the five-year proforma is as follows with consideration given to the Use Permit requirements and historical uses held at Laguna Seca Recreation Area. Events that generated a strong economic impact for the county, i.e., where a specific event generated substantial tax and direct spend revenue but may not have produced favorable financial results for Laguna Seca. However, through professional negotiations, planning and controlling of expenses, collectively the objective of the annual events is to contribute towards a positive NOI for the business. The annual season schedule also offers a variety of motorsports entertainment based on the various series that race at WeatherTech Raceway, which is important to the true motorsports enthusiast.

Events

Major Events: Two events per year. Currently Hyundai Monterey Sports Car Championship (IMSA) and Firestone Grand Prix of Monterey (Indy). For both events, WRLS is the promoter. Both require a sanctioning fee and are currently in three-year agreements. In 2022, the Grand Prix is the finale of the season. Both are nationally televised and historically draw strong attendance.

Small-Medium Events: Three events per year. Trans Am Speedfest, GEICO Motorcycle MotoAmerica Superbike SpeedFest at Monterey, and AHRMA Classic MotoFest of Monterey. Agreements are structured in various ways, all with an event fee with expense splits negotiated. Agreements have a revenue share as a fixed amount or based on ticket sales. Agreement status for future varies. Trans Am is live feed carried on sports channels, MotoAmerica is televised live on Fox. MotoAmerica is planned to be the motorcycle race annually for WeatherTech Raceway, drawing strong attendance. Trans Am and AHRMA are low in attendance with a strong upside. As we are not the promoter, our commitment is to assist in marketing efforts at no dollar value. Attendance at such events can be questionable, thus affecting the economic impact to the county.

Facility Rentals: Two events, Sea Otter Classic and Velocity Invitational. A facility fee is charged and paid by the event organizers. The concept is track management assists in coordinating the requirements of the track and county for the event, introduction to track vendors and the organizer executes. Track management after that point is not required to be involved. After three such events since 2020, that has not been the reality. Large activations for set-up and take down consumes additional days other than just the event dates, thus affecting the track's ability to operate track rentals or other events efficiently. If it is an actual race, we the operator has had to remain involved. I plan to renegotiate current agreements. The organizers retain all event revenue and are to pay all expenses. Attendance at such events can be questionable, thus affecting the economic impact to the county.

Rolex Monterey Motorsports Reunion and Pre-Reunion: Considered a major event and owned by the county, holding solid brand equity. Generates considerable revenue and is profitable. One of three major popular events occurring during car week held in August. Title sponsor is Rolex. Focus is on authentic vintage cars and racing. Since 2021, management has worked closely with a well renowned group of sophisticated vintage car owners who formed a volunteer Reunion Advisory Council to improve the event in all areas. The objective, to introduce “lifestyle experiences” for the participants as well as attendees and families. Site décor, food vendor upgrades and additional activations within the auto industry.

Community Events: To reintroduce the track to the local community. These events require minimal expense supported by the management team and provide exposure to Laguna Seca Recreation Area. Events include Cars & Coffee, Twilight Cycling, Turkey Trot, Open Track Days (walk or run). Offering the location for events such as graduations, butterfly “fueling locations”, business events for social gathering. With each event, ticket sales and promotional material for the season would be offered.

Non-auto events: Discussion has occurred regarding two new events not tied to the racing or motorsports industry. Laguna Seca provides a venue that is well situated in layout and space to host. The categories under consideration are festivals and medium size concerts. They would need to be off season and planned well in advance given the demand for track use. They would adhere to the Use Permit. The agreement would be a facility use agreement for a set fee and revenue share. County would not be the promoter. Other venues locally have been successful with offering such events. Budgeted to add annually with the first during the construction period. Combined net value, \$350k. Local social and corporate retreats are also a focus. Minimal upside in revenue as currently we cannot provide food and beverage services, all handled by vendors. Revenue is based on rental fee and commissions. The plus is exposure to the facility.

Lifestyle Experiences

- Concentrated efforts by track management to improve and expand food vendors while providing an attractive consistent look within the marketplace and vendor courts. Beverage service will also be addressed. Will invest a standard tent look with some turf in specific locations based on event and space allocation. We project attendance to be strong in 2022 vs the concerns of 2021 due to the pandemic and the need to strictly control expenses, little was implemented.

- Kid's Zone, activities for ages 5-16 in two different areas. At this time, planned for IMSA, Reunion and INDY. Activities would include a Ferris Wheel, Inflatable Fun Zone and two additional attractions. Go-Karts will also be operational at all events. Discussions with MY Museum are occurring. Activities may require a minimal fee to experience. MotoAmerica provides a Kid's Zone at their event. We need to remain consistent with this program so it can be properly marketed for the events that are listed. These activities will generate a younger crowd and families, which has proven to be successful at other motorsport venues including professional sports in general.
- Flagroom, new name and concept. Available for the three major events and potentially for MotoAmerica. Upgraded menu, décor, and overall experience. In recent years, demand has declined which will be corrected with the new concept and an out-bound sales effort. Will also entertain other agencies to assist in the sales effort.
- Champion's Club will remain as named with revisions to the program.
- Race Mode, new initiative to be offered during the Indy finale. The Race Mode pass is sold to attendees which allows them access to the cold pit Friday – Sunday during the event. They are allowed access up to one hour prior to the start of the race. It allows for up close views and interaction with teams. Allotment of tickets can be used for hospitality guests and general admission tickets. Combined ticket revenue, \$185k.
- Simple upgrades to the facility with continual focus on cleanliness, hospitable customer service, shade areas and a well-organized paddock and marketplace will generate repeat attendance.

Other Business Lines

- Track Rental Program, annual revenue expectations should exceed \$6m based on current event schedule, providing an NOI of 65-70%. Given the projected construction dates for 22-24, the revenue is discounted until scheduling can be finalized. Fees are annually adjusted by DB levels, season, and historical demand. Once track resurfacing is complete, a more aggressive approach towards pricing will occur. All services carry a minimum of 15% - 20% mark-up. Customer base is clubs, schools, OEMs, and minor league series. OEMs are a focus for the future. Would suggest that an annual reserve account be set as a percentage of revenue earned by the rental program for track resurfacing in the future.

- Retail Store, sales will grow as attendance increases. Given the restrictions of 20/21 due to the pandemic, results were less than previous years. Product challenges also affected the inventory. Going forward, there will be the main store and satellite location during events. Online sales will continue to be aggressive and successful. Store will remain at four days per week, cost controls implemented have improved the NOI, which will continue.
- Park and Campgrounds will continue the marketing efforts initiated in 20/21 promoting Laguna Seca Recreation Area as a park vs historically known as a racetrack with camping available for events. Excellent destination location for overnight camping, day hikes, bike riding and even picnicking. Financial results vs 2019 show revenue up 35% on non-event camping. Daily servicing of campsites, restrooms and new friendly well trained camp hosts and nightly in-house security have all assisted in the increased revenue and positive comments. Rates projected to increase by 12% for 22/23.
- Initiating a \$10 fee for all general parking for events. Annual new projected revenue of \$250k accounted for within the events.

The above information is a recap of what can be found in the attached Business Lines in support of the proforma representing a positive NOI over the five-year period. Future initiatives would require serious consideration to the entire park and an additional capital investment.

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Estimated Expense Recap

Start-Finish Bridge

Total Cost	\$ 4,875,000
21/22	\$ 300,000
22/23	\$ 200,000
23/24	\$ 4,375,000

Racetrack Resurfacing

Total Cost	\$ 4,850,000
22/23	\$ 150,000
23/24	\$ 4,700,000

Total Estimate	\$9,725,000
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Five-Year Proforma Recap

As the proforma represents, based on the budget completed for 22/23 as the base year, the business model as presented confirms the profitability of Laguna Seca Recreation Area.

The recap below are the totals of the key categories within the five-year proforma. The percentages shown are calculated by utilizing the dollar figure against the total revenue of \$105,171,446.

- Total Revenue over the period is \$105,171,446
- Cost of Goods Sold, \$4,046,329 at 3.8%
- Personnel and Operating Expenses total, \$81,549,911 at 77.5%
- Profit prior to County allocations and expense, \$19,575,206 at 18.6%
- County allocations and expenses, \$11,206,809 at 10.65%
- Net Operating Income (NOI), \$8,368,397 at 7.96%

The economic impact from 2019, as presented, is not taken into consideration for this exercise but would remain as a key generator of revenue for the county and those businesses located in the county based on the model being presented. As attendance increases as would the economic impact to the County

The \$750,000 that was already approved will be utilized for both projects for planning, permitting and the Turn 3 Pavilion upgrades.

The estimated funding required to construct the two projects, including all associated costs, is \$9,725,000. Bridge construction at \$4,875,000 and track resurfacing at \$4,850,000. The bridge expense was increased given the substantial amount of site work required once the project was professionally evaluated.

As was suggested during the last Board of Supervisors meeting held on October 19, 2021 regarding this topic, an evaluation was completed of the business's ability and or private interests supporting 20% of the bridge construction.

The evaluation was completed and as represented after twelve full months of normal operations an annual contribution to the debt service or 20% is doable. The proforma represents the business contribution only as no other financial commitments have been secured. As mentioned in the past, known sponsors and private interest groups are expecting the county/ownership to take the lead in required capital improvements which these two projects represent.

At 20% of the bridge cost, that figure is \$975,000. Over a seven-year period that figure would be \$140,000 per year. Total cost of the bridge at \$4,875,000 over a 20-year period (given a life span at a minimum of 35 years) would be \$245,000 per year. Depreciation is not taken into consideration at this time.

It is evident for future capital needs other sources would need to be determined and some are noted as priorities. The projects remain noted on the CIP ledger for Laguna Seca with detailed back-up for future consideration as submitted in January 2021.

Track Resurfacing for Future - A&D would strongly suggest that a reserve account be set up for future resurfacing or capital needs for the track. Once construction is completed, the proforma represents total revenue of \$25,900,000. The life span of the track should be 8-10 years. It is currently in its 14th season. Based on a profit of 65% to hold 10% in reserve based on annual profit would allow for substantial dollars to be available when resurfacing was required based on a 10-year life span.

County funding per A&D's understanding of the October 19, 2021 board report could be generated from:

- A portion of the current TOT collected
- Cannabis assignment

- \$1,039,000 in management fees returned by A&D to Monterey County during 20/21 fiscal year due to the restructuring of personnel upon assuming the contract and during the pandemic, instituting layoffs, holding vacant positions and operational revisions all supported a portion of the management fee being returned. Although not included in the management fee reduction, additionally, cost controls were implemented, and key agreements negotiated such a reduction of 50% or \$388,000 annually for the Turn 3 Hospitality Pavilion, two series agreements and the termination of the contracted security firm and employing security personnel under A& D's firm. Other operational expenses were also addressed.
- \$1,800,000 in available CIP funds generated from Laguna Seca Recreation Area prior to 2020

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5 Year Financial Projection
FYs 2023 thru 2027

Revenue	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Events	\$ 11,546,302	\$ 12,225,031	\$ 12,743,079	\$ 13,275,251	\$ 13,842,408	\$ 63,632,071
Track Rental	4,284,142	6,188,405	6,373,457	6,564,061	6,760,383	30,170,448
Sponsorship (Naming Rights)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Park Camping	682,835	703,320	724,420	746,152	768,537	3,625,263
Non-Event Hospitality & Activities	390,000	390,000	390,000	390,000	390,000	1,950,000
Retail Sales	130,000	143,000	157,300	173,030	190,333	793,663
Total Revenue	18,033,279	20,649,756	21,388,255	22,148,494	22,951,661	105,171,446
 Cost of Goods Sold	 610,228	 806,643	 840,030	 876,018	 913,410	 4,046,329
 Gross Profit	 17,423,051	 19,843,113	 20,548,225	 21,272,476	 22,038,251	 101,125,117
Expense						
Personnel Expense	3,874,715	4,717,912	4,868,714	5,024,502	5,185,451	23,671,295
Operating Expense	10,929,156	11,145,268	11,527,887	11,926,627	12,349,678	57,878,616
Total Expense	14,803,871	15,863,181	16,396,600	16,951,130	17,535,129	81,549,911
 Profit/Loss before MoCo Alloc & Exp	 2,619,181	 3,979,932	 4,151,625	 4,321,346	 4,503,122	 19,575,206
 MoCo Alloc & Expenses	 2,028,150	 2,129,558	 2,236,035	 2,347,837	 2,465,229	 11,206,809
 NOI	 \$ 591,031	 \$ 1,850,374	 \$ 1,915,589	 \$ 1,973,509	 \$ 2,037,893	 \$ 8,368,397

Assumptions

5 Year Financial Projection Assumptions FY 2023 thru 2027

The assumptions are based on data from various accounting documents. The 2019 event P&Ls (unaudited) were used as no formal record of 2019 was provided to current management. The year of 20/21 was interrupted due to the pandemic with spectators not allowed. 21/22, Monterey County reopened on June 15th for outside events due to the lingering effects of the pandemic, well into the event season. The late notice had a drastic impact on sponsorships, activations and ticket sales, all critical revenue sources. Track rentals, although opened June 1, 2020 under strict protocols, experienced a strong decline in annual bookings due to the uncertainty of the state and county based on health concerns. Customers were also concerned.

Event P&Ls initiated in 20/21 provide financial projections and results for each event. Daily sales reports based on the business' various revenue sources and expense ledgers that are submitted to the county are all documents utilized for evaluating the financial results of the business. Per A&D's agreement, the final accounting documents are to be prepared by the county. For years 2020/2021, the documents were just received.

In conclusion, based on the above information beginning with the unaudited financial results of 2019 and financial information for 21/22, is how the budget for 22/23 was created based on the assumptions noted for the base year. Annual projections through 2026-2027 are conservative.

FY 2022-2023

Revenue:

- MotoAmerica - Based on \$25K fee per agreement and 25% increase in attendance comparative to FY 2021-22. Based on agreement, they set ticket price and handle all sales. Agreement for 22/23 in process.
- AHRMA – Based on \$150K per agreement with 15% increase in attendance growth over 2021-22, (ticket sales are capped at \$25K per agreement)
- Reunion – Based on 10% increase in attendance over FY 2021-22 with 2022 price schedule, all revenue lines impacted by increased attendance
- IndyCar – Based on 2019 attendance with 2022 price schedule, season finale event. Introduction of Race Mode Pass with additional anticipated revenue of \$185K
- Velocity Invitational – Based on \$200K fee with \$25K in ticket sales per agreement; \$500 fuel sales and \$30K retail sales based on FY 2021-22. Facility Rental. Agreement for 2023 in process.

- Sea Otter - \$178K fee per agreement with additional \$3K retail sales based on FY 2021-22. Facility Rental.
- SVRA (Trans Am) – Based on \$150K fee per agreement and 2019 attendance with 2022 price schedule
- Retail Sales – 20% increase in revenue comparative to FY 2021-22
- IMSA – Based on 2019 attendance with 2022 price schedule
- Track Rental – 5-month closure for bridge/track resurfacing project; approximate 4% increase to high demand dB level days
- Non-Event Hospitality and Activities – Festival/Concert at \$175K each; 10 local social functions at \$3K each; total of \$10K Catering Commission Revenue for local social functions
- Park/Camping – 4% occupancy increase with a 12% rate increase comparative to FY 2021-22
- New revenue stream – General Parking (\$10 per vehicle) charged for AHRMA, Reunion, IndyCar, SVRA, and IMSA for an anticipated revenue of \$263,640. Based on attendance assumptions per budget, excluding historical preferred and complimentary parking revenue and car counts.

Expense:

- Salaries increase by 3% in accordance with Management Agreement; however, 7 FTEs and all track corner workers/flaggers, etc. will be laid off during the 5-month track closure for the bridge/resurfacing project, resulting in an overall reduction in salaries/benefits
- Operating expenses are based on FY 2021-22 with 3% increase (unless there is a current agreement with same pricing for FY 2022-23)
- 3% increase in MoCo Expenses and Allocations

FY 2023-24

Revenue:

- 6% overall increase in Event Revenue over 2022-2023 driven by 10% increase in Sales & Sponsorship and 5% increase in all other applicable revenue line items
- 44% increase in Track Rental based on increased pricing (4%) with 270 available rental days compared to 163 days in 2022-2023 due to the five-month closure to complete the two projects.
- Park/Camping – 3% increase compared to prior year
- Retail Sales – 10% increase compared to prior year
- Sponsorship (Naming Rights) and Non-Event Hospitality & Activities remain flat

Expense:

- 3% increase in salaries with incrementally driven increase to Workers Comp and Payroll Taxes; overall 21% increase compared to prior year resulting from being fully staffed.
- All other expenses increase by 5% compared to prior year (including staff insurance benefits with assumption increases of more than 5% will be passed on to employee portion of deductible)
- 5% increase in MoCo Expenses and Allocations

FYs 2024-25 thru FY 2026-27

Revenue:

- 4% overall increase in Event Revenue driven for each consecutive year after FY 2023-24
- 3% increase in Track Rental for each consecutive year after FY 2023-24
- Park/Camping – 3% for each consecutive year after FY 2023-24
- Retail Sales – 10% increase compared to prior year
- Sponsorship (Naming Rights) and Non-Event Hospitality & Activities remain flat through the 5 Year Financial Projection

Expense:

- 3% increase in salaries for each consecutive year after FY 2023-24 (with incrementally driven increase to Workers Comp and Payroll Taxes)
- All other expenses increase by 5% for each consecutive year compared to FY 2023-24 (including staff insurance benefits with assumption increases of more than 5% will be passed on to employee portion of deductible)
- 5% increase in MoCo Expenses and Allocations for each consecutive year after FY 2023-24

**2022-2026 Start-Finish Bridge
Naming Rights Sponsor Options
*Suggested***

**Package A - \$750,000
Sponsorship Rights**

1. Sponsor to be named Title Sponsor of the Start-Finish Bridge, the “Sponsor Start-Finish Bridge”
 - a. Name and logo will be incorporated onto all event and facility maps
 - b. Name and logo incorporated onto online facility maps and site plans
 - c. Name and logo incorporated onto all facility directional maps and route guides
 - d. Start-Finish Bridge branding package, year-around for all major and minor events included
 - i. Two (2) 8’ x 45’ Center location over Raceway*
 - ii. Two (2) 7’ x 350’ Interior wall graphics and signage*
 - iii. Two (2) 2’ x 20’ Overhead entrance “Welcome” signs on each side of the Bridge*
 - iv. *Specific sizes determined once bridge design is complete
 - e. One (1) 12’ x 24’ Turn 11 Billboard
 - f. Six (6) 4’ x 6’ High Traffic Spectator signs located on additional facility bridge entrances
 - g. Two Hundred (200) feet of Spectator Banners place in high traffic areas
 - h. Four (4) 7’ x 20’ Trackside Billboards during IMSA and INDYCAR weekends
 - i. One (1) 20’ x 40’ Turn 10 Hillside Banner
2. One (1) Pit Row Suite at Rolex Reunion and IMSA weekends
 - a. Includes suite passes for 25 guests all four (4) days
 - b. Includes two (2) Blue 2 VIP Parking Passes
3. One (1) Full Page Program Ad in all Event Souvenir Programs (IMSA, INDYCAR, Rolex Reunion)

2022-2026 Start-Finish Bridge Naming Rights Sponsor Options (cont.)

4. Credentials and Passes
 - a. Ten (10) Sponsor Hard Cards providing access to paddock and cold pits
 - b. Four (4) Year-Around VIP Parking Passes – all events
5. Press Release
 - a. One (1) Official Press Release announcing sponsor partnership
6. Digital Branding & Advertising
 - a. Four (4) 30-second spots on Rolex Reunion live event streaming
 - b. Ten (10) logo drops on Rolex Reunion live event streaming
 - c. One (1) rotating banner ad with link on Home Page of Official WRLS website
 - d. One (1) logo and link on Official Sponsor page
 - e. One Hundred (100) Scoring Trylon sponsor logo drops per event day of each Event
 - f. One (1) Social Media Post per each Event using sponsor provided tags

Package B - \$500,000
Sponsorship Rights

1. Sponsor to be named Title Sponsor of the Start-Finish Bridge, the “Sponsor Start-Finish Bridge”
 - a. Name and logo will be incorporated onto all event and facility maps
 - b. Name and logo incorporated onto online facility maps and site plans
 - c. Name and logo incorporated onto all facility directional maps and route guides
 - d. Start-Finish Bridge branding package, year-around for all major and minor events included
 - i. Two (2) 8’ x 27’ Side locations over Raceway*
 - ii. Two (2) 7’ x 350’ Interior wall graphics and signage*
 - iii. Two (2) 2’ x 20’ Overhead entrance “Welcome” signs on each side of the Bridge*
 - iv. *Specific sizes determined once bridge design is complete
 - e. One (1) 12’ x 24’ Turn 11 Billboard
 - f. Six (6) 4’ x 6’ High Traffic Spectator signs located on additional facility bridge entrances
 - g. Two Hundred (200) feet of Spectator Banners placed in high traffic areas
 - h. One (1) 20’ x 40’ Turn 10 Hillside Banner
2. One (1) Pit Row Suite at Rolex Reunion Weekend
 - a. Includes suite passes for 25 guests all four (4) days
 - b. Includes two (2) Blue 2 VIP Parking Passes
3. One (1) Full Page Program Ad in all Event Souvenir Programs (IMSA, INDYCAR, Rolex Reunion)
4. Credentials and Passes
 - a. Four (4) Sponsor Hard Cards providing access to paddock and cold pits
 - b. Two (2) Year-Around VIP Parking Passes – all events

Package B - \$500,000

Sponsorship Rights (cont.)

5. Press Release
 - a. One (1) Official Press Release announcing sponsor partnership
6. Digital Branding & Advertising
 - a. Two (2) 30-second spots on Rolex Reunion live event streaming
 - b. Ten (10) logo drops on Rolex Reunion live event streaming
 - c. One (1) rotating banner ad with link on Home Page of Official WRLS website
 - d. One (1) logo and link on Official Sponsor page
 - e. One Hundred (100) Scoring Trylon sponsor logo drops per event day of each Event
 - f. One (1) Social Media Post per each Event using sponsor provided tags

CORKSCREW

LAGUNA SECA RACEWAY FOUNDATION



The Laguna Seca Raceway Foundation is willing to partner with the County of Monterey and other private interest groups on Capital Improvement projects that benefit WeatherTech Raceway Laguna Seca.

Contributions To Date

• Digital Scoring Tower	\$425,000
• Communication System	\$125,000
• Turn 4 Grandstands	\$ 93,000
• Electronic Flagging System	\$ 72,000
• Cruisin' Café	\$ 50,000

The Economic Impact to Local Municipals, 2019

The true financial benefit of Laguna Seca Recreation Area and WeatherTech Raceway Laguna Seca

MAJOR EVENT ATTENDANCE 2019

278,710
TOTAL ATTENDANCE

TOTAL COUNTY AND STATE TAX GENERATED 2019

\$116,701,611
TOTAL SPENDING

82% of Attendees are Non-Residents
72% of Attendees Plan to Visit Monterey County on
non-Race Weekends

TAX GENERATED

\$2.1M TOT Tax
2.6M Monterey County Tax Generated
\$5.7M CA State Tax Generated

DIRECT SPENDING

Lodging \$20,798,269
Food & Beverage \$30,851,879
Transportation \$10,546,501
Retail, Entertainment, Other

\$54,504,962

TOTAL DIRECT SPENDING

\$116,701,611*

*Based on calculations used from the 2018 CSUMB Study

The Economic Impact to Local Municipals, 2018

Porsche Rennsport Reunion

The true financial benefit of Laguna Seca Recreation Area and WeatherTech Raceway Laguna Seca

PORSCHE RENNSPORT REUNION EVENT
ATTENDANCE 2018
74,626
TOTAL ATTENDANCE

TOTAL COUNTY AND STATE GENERATED
\$2,312,496
TOTAL SPENDING

91.4% of Attendees are Non-Residents
77.5% of Attendees Plan to Visit Monterey County on
non-Race Weekends

TAX GENERATED
\$570,032 TOT Tax
\$839,373 Monterey County Tax Generated
\$1,473,123 CA State Tax Generated

DIRECT SPENDING
Lodging \$5,428,8739
Food & Beverage \$7,975,022
Transportation \$3,035,116
Retail, Entertainment, Other
\$14,884,155
TOTAL DIRECT SPENDING
\$31,323,166*

*Based on calculations used from the 2018 CSUMB Study

SEASON KEY METRICS 2021

SOCIAL



233,500
Followers

+12,910 New Followers

404k **91.3m**
Engagement **Impressions**

- 190k Followers Across All Social Platforms
- 46,023 Newsletter Subscribers

DIGITAL



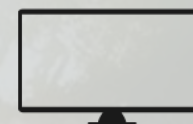
1,314,569
Website Views

WeatherTechRaceway.com
+334,507 New Visitors

Top Pages Viewed

- Upcoming Events
- Tickets
- Calendar
- Camping
- Rolex Monterey Motorsports Reunion

TELEVISION



1,878,000
Total Viewership

NBC/ CBS Sports/ Greenlight.TV

NBC Network

IMSA - 69,000

IndyCar - 719,000

CBS Sports

MotoAmerica - 450,000

GreenLight.TV

Rolex Reunion - 590,000

Trans Am - 50,000

Request

I am asking that the Board of Supervisors for approval of these two priority projects for funding. Both projects are critical to maintain the operation that is required under the current business model with positive financial results. The model also provides a positive economic impact to the county of Monterey and represents a positive NOI after county allocations over the five-year period of \$8,368,397. A return of 8%. Prior to allocations a return of 18.6%

The projects are as follows:

- Start-Finish Bridge, as its life span is limited to year-end 2023. Porsche Rennsport is requesting a decision immediately as they have postponed its decision regarding the race track to host their 2023 Porsche Rennsport Reunion. The events' financial impact, as well as other large events, both motorsports and other activities held at Laguna Seca, make the bridge a required need.
- Track Resurfacing - the plan is to complete in conjunction with the Start-Finish Bridge as both require the track operation to be suspended. Completing the projects in tandem saves considerable revenue given the anticipated construction schedules. Subsurface and considerable site work is also required.
- An estimated savings to lost track revenue by combining the projects is \$2.15 million.
- Turn 3 Structure – conversations have begun regarding interior and exterior upgrades.

Total of the two projects estimated at \$ 9,725,000

Your consideration to the funding requirements of the priority projects requested is appreciated.

Questions:



WeatherTech®
Raceway
LAGUNA SECA

THANK YOU

Business Line – Official Raceway Store

Overview

The Raceway Store is evolving from a standalone retail establishment focusing on events to a larger online commerce shopping experience. This strategic change is elevating the store to become a daily revenue generator through higher quality merchandise and favorable pricing designed to increase quantity of repeat buyers. Although closed the majority of 2020 and limited hours during 2021 due to the pandemic, the onsite store evolved with an aggressive presence through the website and corkscrew newsletter. Product challenges due to delivery and limited vendors and lack of spectators throughout 2020 and into event season 2021, sales were grossly affected. For 2022, we anticipate strong growth in top line sales and event attendance numbers that will support a satellite store. Focus has also been placed on improving the NOI with controls currently in effect. Store hours have been reduced to operating Thursday-Sunday vs open seven days a week prior to 2020.

Top Level Objectives, Strategies & Benchmarks

Objective: **Increase sales over 2021 by a minimum of 20%.**

Strategies:

- Sell off slow moving product utilizing attractive pricing in store and on website.
- Continue to upgrade the merchandise in quality and variety.
- Continue marketing campaign to increase overall facility awareness and promote online shopping through bi-weekly newsletter, call-to-action email blasts and social media posts.
- Dedicate a portion of the store to items important to campers, such as ice, charcoal, paper goods, batteries, s'mores kits, miscellaneous sundry items, and snack food.
- Increase and improve professional store-specific signage, including directional signage inside the park.
- Continue cost efficient purchasing practices implemented in 2020 for all product lines with additional attention given to events.

Benchmarks:

- Increased sales, both in store, online and events
- Positive feedback/comments on social media channels
- Total annual sales of \$825,000 for store, online and events.
- 15% reduction in year-end inventory, based on inventory of January 2021

Objective: **Improve store appearance, interior and exterior.**

Strategies:

- Re-paint store exterior and refurbish deck area, refresh annually.
- Maintain flooring, showcases, display areas in like-new condition
- Implement new display fixtures appealing to the buyer

Benchmarks:

- Monthly inspections completed with established ratings of store and display appearance.

- Positive guest feedback on shopping experience in person and online regarding product selection and service.

Business Line – Sea Otter Classic April 7-10, 2022

Overview

The annual Sea Otter Classic is the world's largest multi-discipline bicycling event that occupies the entire Laguna Seca Recreation Area. Associates provide key infrastructure in preparation of the event. The event is a fee-based facility rental for the privately owned event in which they manage and operate. Although a four-day event, site preparation by SOC is weeks in advance and tear down is one week following the event. A&D management and staff assist in the coordination and planning of the event. The long-term lease arrangements are under review.

Top Level Objectives, Strategies & Benchmarks

Objective 1: Maintain cost controls

Strategies:

- Walk-through and photograph all use areas before and after to ensure compliance with agreement.
- Execute obligations that are only clearly defined in the master and annual special event agreements.

Benchmarks:

- Ensure associate time for pre, during and post-event clean-up or repairs, and any additional expenses incurred by the utilization of LSRA staff or direct expenses are accounted for and invoiced to Sea Otter Classic ownership. Ensure all Sea Otter Classic obligations are executed per the two agreements.

Business Line – Trans Am SpeedFest April 21-24, 2022

Overview

The Trans Am SpeedFest combines the past with the present to appeal to a broad range of audience. The new Trans Am series with its television coverage and online following is complemented by historic Trans Am cars and fields of vintage race cars to keep the track hot throughout the day. For the weekend, a car show will also take place during the event. This is an event agreement with SVRA as the primary organizer. For 2022, the race will occur on April 21-24 with spectators. This event will be the weekend before the SVRA event in Sonoma. Additional emphasis will be placed on this event to increase revenue through ticket sales and hospitality offerings. SVRA's first event was in 2019; 2020 and 2021 events were affected by the pandemic. The goal is to work with the series to grow attendance. SVRA is our first event for this upcoming season.

Top Level Objectives, Strategies & Benchmarks

Objective 1: Grow Ticket sales by 25% over 2019 (revenue fee of \$150,000)

Strategies:

- Implement marketing and public relations campaign to attract day visitors from San Francisco/San Jose Bay Area, Central Valley and Southern California through Hearst Core Audience and Hearst AnyScreen (Over the Top/Streaming). Also, through radio media buy, while enhancing it with an enter-to-win promotion.
- Pushing our Season Pass and Family Season Pass for families in the local market through social media, local chambers and KSBW, Central Coast ABC and EstrellaTV.
- Engage a younger and more influential audience of 18-35 years old via social media and in-market promotions with car clubs (currently 30% of ticket purchasers).
- Sell tickets at our cars and coffee events.
- Analyze ticket purchaser analytics and implement campaign to previous purchasers (38% of our ticket sales come from the Bay Area).
- Develop a Facebook event page to increase followers on social media.
- Creating video which is available from their 2021 event which has an 85% engagement success rate, where video and mobile marketing fit together through Facebook, YouTube and Instagram.
- Build and expand visibility through social media. Increasing quantity of posts. Creating Community Engagement opportunities by posting destination images through our Facebook, Instagram and Google AdWords' campaigns.
- Utilize this event as a community event with further discounted pricing promoting the upcoming race season. Offer a "Welcome to our Season" reception to reintroduce businesses and residents to the track and park to "show off" what the venue can offer for corporate retreats and local social events.

Benchmarks:

- Tracking ticket sales by weekly pace reports comparing to 2019.
- Review of ticket sales analytics by market to determine the actual results by demographic areas for future target marketing for events.
- Vendors with desire to return throughout 2022 and 2023.

Objective 2: Create a family festival atmosphere**Strategies:**

- Go Kart Track
- Dependent on ticket sales, may offer other family activities.
- Offering improved food vendors

Benchmarks:

- Increased exhibitors based on increased ticket sales.
- Impress guests; track ticket sales for future events.

Objective 3: Increase corporate hospitality sales (per contract, only allowed to sell 30 days prior to event - discussing with series to revise this item).**Strategies:**

- Create package pricing for potential vendors
- Create inclusive community package to promote the track and race season.

Benchmarks:

- Sell 4-6 suites

Objective 4: Camping revenue to grow in relation to ticket sales growth.**Strategies:**

- Broaden message through GoogleAds and other camping and automotive channels.
- Contact previous purchasers early through personal calls or email blasts; clearly convey cost savings and benefits of camping.
- We will increase our marketing efforts through social media, website, e-newsletter in our drive markets to our ticket purchasers. Continue the messaging for Laguna Seca Recreation Area's location in relationship to the Salinas Valley and the Monterey Peninsula.

Benchmarks:

- Increase camping revenue over 2019 by 10%

Business Line – AHRMA Classic MotoFest of Monterey July 15-17, 2022

Overview

Complementing MotoAmerica's professional racing is the American Historic Racing Motorcycle Association weekend. Held one week after MotoAmerica, AHRMA will create an entire week with superbike and vintage motorcycle enthusiasts from the west coast. Previously a club renter, the new event will create a festive atmosphere and greater revenue opportunities through sponsorships, hospitality and ticket sales. This is mainly a show on and off the track vs. championship racing that creates opportunities for all motorcycle brands to activate. It will follow the MotoAmerica event, allowing for a two-week run for motorcycle enthusiasts. This is an event agreement with a strong base fee with additional revenue opportunities. This event was added for the 2021 season and held in mid-July, one month after the county was opened to spectators.

Top Level Objectives, Strategies & Benchmarks

Objective 1: Ticket Sales to piggyback off of MotoAmerica creating a Motorcycle Festival event – ensure a minimum of \$25,000 return in sales. Tickets sold by LSRA.

Strategies:

- In cooperation with AHRMA, implement marketing and public relations campaign to attract day visitors from the San Francisco/San Jose Bay Area, Central Valley and Southern California through radio media buy, while enhancing it with an enter-to-win promotion. Strong focus on the quad county region. Focus on being in markets with individuals who are motorcycle enthusiasts with vintage interest.
- Build and expand visibility through social media. Increasing number of posts. Creating Community Engagement opportunities by posting destination images through our Facebook, Instagram and Google AdWords' campaigns.
- Analyze ticket purchaser analytics and implement campaign to all motorcycle purchasers, utilizing strategies implemented for MotoAmerica and Superbike of the past.
- Communicate the stories that include historic motorcycles, legendary and celebrity riders, including key vendors promoting goods and services focused on vintage motorcycles.
- Local push via radio and KSBW promoting the Festival.
- Create an activity/bike night in Monterey/Salinas to generate excitement and ticket/merchandise sales.
- Team up with sponsors to utilize databases for target marketing to enhance ticket sales.

Benchmarks:

- Track ticket purchases based on 2021 pacing.
- 15% growth in tickets sales revenue.
- Review of ticket sales analytics by market to determine the actual results by demographic areas based on marketing strategies.

Objective 2: Maximize available hospitality areas

Strategies:

- 4 pit row suites
- Target new participants and associated sponsors or vendors
- Target Silicon Valley tech companies with a business platform in motorsports or automotive industries
- Promote in the tri-county region as a new and exciting event

Benchmarks:

- Sell all pit row suites based on AHRMA and Laguna Seca efforts.

Objective 3: Maximize camping revenue and occupancy sold by LSRA

Strategies:

- Promote availability and group experiences of being outdoors among motorcycle class, motorcycle media outlets
- Broaden message through Google AdWords and other camping and motorcycle channels
- Contact event ticket purchasers early, clearly conveying cost savings and benefits of camping
- Older clientele, thus other lodging means may be preferred.

Benchmarks:

- Monitor pacing schedule vs 2021 beginning 90 days out for increase based on 2021 attendance.

Business Line – Firestone Grand Prix of Monterey September 9-11, 2022

Overview

Monterey has long been associated with the bullet-like-shaped Indy Cars and some of the most dramatic racing ever seen. The rich tradition spanned from 1983 to 2004 until its homecoming in 2019. IndyCar is arguably the most-watched racing series outside NASCAR that attracts corporate sponsors, hospitality and a rabid fan base following their favorite drivers. Unlike IMSA where the cars are the stars, IndyCar is a fan favorite where the drivers are the stars. This is a sanctioned event with a sanctioning fee of \$1,600,000. For 2022, it is the finale for the season which is expected to generate additional attendance, sponsorships, and hospitality revenue. All marketing will focus on the event being the finale. Event will be nationally televised on NBC.

Top Level Objectives, Strategies & Benchmarks

Objective 1: Attendance consistent with 2019 with increase of 2022 price schedule

Strategies:

- Retain repeat ticket purchasers.
- Implement marketing and public relations campaign to attract day visitors from the San Francisco/San Jose Bay Area, Central Valley and Southern California through Hearst Core Audience and Hearst AnyScreen (Over the Top/Streaming). Also, through radio media buy, while enhancing it with an enter-to-win promotion.
- Pushing the Season Pass and Family Season Pass for families in the local market through social media, local chambers and KSBW, Central Coast ABC and EstrellaTV.
- Engage a younger and more influential audience of 18-35 years old via social media and in-market promotions with car clubs (currently 30% of ticket purchasers).
- Expand on the Hispanic Heritage Month through Hispanic media radio and TV locally and in San Jose markets. We will be promoting Podcasts with Hispanic drivers.
- Analyze ticket purchaser analytics and implement campaign to previous purchasers (34% of our ticket sales come from the Bay Area).
- Creating video which has an 85% engagement success rate, where video and mobile marketing fit together through Facebook, YouTube and Instagram.
- Build and expand visibility through social media. Increasing number of posts. Creating Community Engagement opportunities by posting destination images through our Facebook, Instagram and Google AdWords' campaigns.
- Media activations with promotional IndyCar driver appearances in LA, San Diego, Sacramento, Central Valley and Bay Area markets.
- Create community activations on the Monterey Peninsula and Salinas Valley to create fan engagement opportunities.

Benchmarks:

- Track attendance 90 days out based on 2019 and 2021 pacing to adjust marketing efforts to achieve budgeted tickets sales.

- Review of ticket sales analytics prior to the event to determine the success of the efforts within specific demographic areas.

Objective 2: Increase 2021 hospitality revenue levels and exceed 2019 for 2022

Strategies:

- Target renewals.
- Identify any up-selling/cross-selling opportunities to increase spend.
- Target team and series associated sponsors.
- Target Silicon Valley tech companies with a business platform in auto and/or motorsports.
- Target large Monterey County employers.

Benchmarks:

- \$800,000 in revenue
 - 85% renewals
 - 15% new business

Objective 3: Increase sponsorship revenue by 10%

Strategies:

- Target renewals.
 - Identify any up-selling/cross-selling opportunities to increase spend.
- Target new team and series associated sponsors.
- Target new sponsors to fill open official categories (per-event).
 - Ex. Official Wine/Champagne, Official Brakes of FGPM, etc.
 - Genesis, SUMPOWER, SPARCO, O'Reilly's, AutoNation
- Sell fan experience activations developed by the marketing team.

Benchmarks:

- \$800,000 in revenue
 - 85% renewals
 - 15% new business

Objective 4: Increase exhibitor revenue by 10%

Strategies:

- Target renewals.
- Identify any up-selling/cross-selling opportunities to increase spend.
 - Program ad, social media package, Trylon logo drops, feature on website.
- Target new team and series associated sponsors.
 - VUSE, TNR Group, Adventure Ready, Cutco
- Attend other events to connect with and bring in new exhibitors.
- Discussing activation plans with Honda, Chevrolet, Mazda and McLaren to provide new engagement opportunities for fans and an increased revenue stream.

Benchmarks:

- \$100,000 in net revenue
 - 85% renewals
 - 15% new business

Objective 5: Increase camping revenue by 10%**Strategies:**

- We adjusted pricing to positively impact camping and accommodations to surpass 2021. Our goal is to increase camping occupancy by 10%.
- Broaden message through Google+ and other camping and automotive channels.
- Contact previous purchasers early; clearly convey cost savings and benefits of camping.
- To increase the occupancy, we will increase our push in our marketing efforts through social media, website, e-newsletter, email blasts in our drive markets to our ticket purchasers.

Benchmarks:

- Achieve budgeted camping revenue for the event.

Business Line – Hyundai Monterey Sports Car Championship April 28-May 1, 2022

Overview

The IMSA WeatherTech Sports Car Championship is the premier sports car racing series in the United States. It has been a fixture on the WeatherTech Raceway calendar for years, originally as ALMS and Grand-Am until the merger for the 2014 season. In addition to attracting serious racing fans and enthusiastic car owners who fill car corrals, there is a sizeable revenue boost from team and corporate hospitality. This event is returning to the spring that historically produced greater revenue and will be two weekends following the Acura Grand Prix of Long Beach. The move to spring for 2022 will be a welcome change due to the financial performance noted in earlier years vs the fall. The past few years, including the projection for 2021, it has become a struggle to show positive financial results. This is a sanctioned event with a sanctioning fee of \$500K for 2022. The event will be nationally televised on NBC and Peacock.

Top Level Objectives, Strategies & Benchmarks

Objective 1: Attendance consistent with 2019 with increase of 2022 price schedule

Strategies:

- Spend the value required based on the contract to properly market and promote the event. For 2018-2020, dollars were cut, thus attendance was impacted as well as sponsorship and vendor revenue.
- Retain repeat ticket purchasers.
- Implement marketing and public relations campaign to attract day visitors from San Francisco/San Jose Bay Area, Central Valley and Southern California through Hearst Core Audience and Hearst AnyScreen (Over the Top/Streaming). Also, through radio media buy while enhancing it with an enter-to-win promotion.
- Will implement Dealer Program in association with IMSA to attract car dealerships in San Jose, Sacramento and Central Valley markets with promotional items and ticket packages.
- Pushing our Season Pass and Family Season Pass for families in the local market through social media, local chambers and KSBW, Central Coast ABC and EstrellaTV.
- Engage a younger and more influential audience of 18-35 years old via social media and in-market promotions with car clubs (currently 30% of ticket purchasers).
- Expand on the Hispanic Heritage Month through Hispanic media radio and TV locally and in San Jose markets. We will be promoting Podcasts with Hispanic Drivers.
- Analyze ticket purchaser analytics and implement campaign to previous purchasers (44% of our ticket sales are generated from the Bay Area).
- Creating video which has an 85% engagement success rate, where video and mobile marketing fit together through Facebook, YouTube and Instagram.
- Build and expand visibility through social media. Increasing our posts. Creating Community Engagement opportunities by posting destination images through our Facebook, Instagram and Google AdWords' campaigns.

- Community activations on the Monterey Peninsula and Salinas Valley area bringing the race cars to the streets and potential new ticket purchasers.
- Targeting a multi-cultural consumer by means of bringing international drivers to market, but also by purchasing media on TV-Estrella, iHeart KBRG (100.3) and our local Salinas Californian that translates all print into Spanish.
- The focus will be to concentrate on targeted drive markets, Northern California, Bay Area, Central Valley, Silicon Valley and Santa Barbara.
- Working closely with IMSA to address series and promoters concerns regarding attendance in all marketing and outreach efforts.

Benchmarks:

- Tracking tickets sales pacing with 2021 and 2019 to adjust efforts if sales are not achieving goal.
- Review of historical ticket sales analytics by market to determine the actual results by demographic area from 2021 to measure impact of marketing efforts.

Objective 2: Increase the 2021 Hospitality revenue levels for 2021 by 10%

Given the event date move to April, we are seeing more potential involvement with auto manufacturers hosting larger car corrals with a hospitality centerpiece included. We are seeing positive feedback from Cadillac, Corvette, BMW and Ferrari.

Strategies:

- Target renewals
- Identify any up-selling/cross-selling opportunities to increase spend
- Target new team and series associated sponsors
- Target Silicon Valley tech companies with a business platform in auto and/or motorsports
- Target large Monterey County employers

Benchmarks:

- \$250,000 in revenue
 - 85% renewals
 - 15% new business

Objective 4: Increase sponsorship revenue by 10%

Strategies:

- Target renewals
 - Identify any up-selling/cross-selling opportunities to increase spend
- Target new sponsors to fill open official categories (per-event)
 - Ex. Official Wine/Champagne, Official Brakes, Official Wheel of HMSCC, etc.
 - H.O.D., CHP, Pakelo, OMP, RDO
- Target new team and series associated sponsors

- Sell fan experience activations, as previously noted, developed by the marketing team to build larger audience, thereby providing a stronger ROI for exhibitors and sponsors.

Benchmarks:

- \$550,000 in revenue
 - 85% renewals
 - 15% new business

Objective 5: Increase exhibitor revenue by 10%

Strategies:

- Target renewals
- Identify any up-selling/cross-selling opportunities to increase spend
 - Program ad, social media package, Trylon logo drops, feature on website
- Target new team and series associated sponsors
 - Styled Aesthetic, In-Earz, RaceFan, Icicles, Click Heat
- Attend other events/races to connect with and bring in new exhibitors
- Target manufacturers and suppliers

Benchmarks:

- \$55,000 in revenue
 - 85% renewal
 - 15% new business
 - 3 additional automobile manufacturer displays from teams competing in the series

Objective 6: Increase camping revenue by 10%.

Strategies:

- With the decline in camping for 2019, we adjusted pricing to positively impact camping and accommodations to surpass 2019. Our goal is to increase occupancy by 10%.
- Broaden message through Google AdWords and other camping and automotive channels.
- Contact previous purchasers early; clearly convey cost savings and benefits of camping.
- To increase the occupancy, we will increase our push in our marketing efforts through social media, website, e-newsletter, email blasts in our drive markets to our ticket purchasers.

Benchmarks:

- Achieve camping budgeted revenue.

Business Line – MotoAmerica Superbike SpeedFest at Monterey July 8-10, 2022

Overview

MotoAmerica brings a full array of motorcycle racing and family-oriented activities to Monterey County with the goal of this event becoming the West Coast hub for motorcycle enthusiasts annually. Peninsula resident and three-time world champion, Wayne Rainey, is directing MotoAmerica to increase sponsor activation and promotional strength to rival international series. The race delivers extensive digital exposure and television that highlights WRLS and the scenic beauty of the region. Television value is \$300k funded by the series. This will be their second year with spectators, however, in 2021 the county had just opened on 6/15/21 and this event followed less than three weeks after. The series does bring an entire accompaniment of supporting festival activities, which was well received by families and children. A kid's zone, off road motocross, flat track racing and mountain climb is all planned for 2022. The goal is to draw attendance as it was enjoyed during the World Superbike era. It will be more than just racing, as fun and exciting activities will complement the race. This is structured as an event agreement with a 50/50 revenue/expense split. No sanctioning fee. MotoAmerica will be the event that addresses a need for a major motorcycle race annually at Laguna Seca.

Top Level Objectives, Strategies & Benchmarks

Objective 1: Attendance projected to be a minimum of 25% higher than 2021-2022 (shared revenue)

Strategies:

- Implement marketing and public relations campaign promoting a festival and racing experience to attract day visitors from the west coast with targeted effort in the San Francisco/San Jose Bay Area, Central Valley and Southern California through radio media buy, while enhancing it with an enter-to-win promotion. It will also attract enthusiasts from outside of the area. Marketing and promotional efforts, per contract, is a MotoAmerica obligation with support from Laguna Seca management through its social media channels and communications department.
- Utilize ticket purchaser analytics from Superbike and implement with MotoAmerica a campaign to previous purchasers. Tickets and camping sales are handled by MotoAmerica.
- Build and expand visibility through social media, increasing posts. Create Community Engagement opportunities by posting destination images including activities of last year from the event through our Facebook, Instagram and Google AdWords' campaigns.
- Communicate the stories that include unique bikes, legendary and celebrity riders, and new family-oriented activities. Publicize manufacturer activations as they will be part of the show.
- Promote Wayne Rainey's legendary popularity in the industry and community.
- Leverage manufacturers and distributors for exposure and incremental ticket sales.
- Creation of a Bike Night with activities at a regional motorcycle outlet or on the Peninsula to generate excitement. Potential partnership with AHRMA.

Benchmarks:

- Ticket pricing and sales handled by MotoAmerica.
- Per agreement, pace reports required from series on camping and ticket sales weekly beginning 90 days out. Pace will be compared to 2021 for additional target marketing to impact tickets sales.

Objective 2: Promote family festival atmosphere**Strategies:**

- Assist MotoAmerica on promoting activities, as represented in the Race Report, including any revisions with LS management and Krave representatives. Promote activities directly.
- Autograph and meet sessions with riders offered throughout the weekend.
- Paddock Showcase Stage activities to be included once determined.

Benchmarks:

- Greater digital media engagement and awareness across all channels based on analytics results.
- Guest and series comments during and post-event.

Objective 3: Increase corporate hospitality sales (Sold by MotoAmerica)**Strategies:**

- MotoAmerica responsible for all hospitality sales per contract.
- Tracking and recording of sales required weekly beginning 90 days out, as mentioned above.

Objective 4: Increase camping revenue by 25% (shared revenue) 50/50.**Strategies:**

- Develop a strategy by 1/15/22 with MotoAmerica to maximize revenue based on campsites.
- Broaden message through Google AdWords and other camping and motorcycle channels.
- Contact previous purchasers early to include Superbike; clearly convey cost savings and benefits of camping.

Benchmarks:

- Through monitoring of pace report, evaluate uptick in camping reservations and revenue.
- Manage weekly, cooperatively with MotoAmerica, the mapping of sites to ensure revenue is maximized.
- Achieve goal, 65% of superbike, a minimum of 370 sites.

Business Line – Non-Event Hospitality and Activities

Overview

The trend toward using unique offsite venues for meeting and entertaining as opposed to local hotels was rising prior to the pandemic. Gatherings for group meetings and social events has just recently returned, but with caution by those planning. As business meetings, retreats and social gathering begin to recover, unique venues such as Laguna Seca Recreation Area can be an option. With the activity on track, go-karts and open exterior space with a beautifully renovated Island, Pavilion with outside decks, and the Turn 3 Structure, Laguna Seca can become a viable unique option. The venue will be marketed through existing channels, MCCVB, our website, and other platforms utilized for corporate events.

Top Level Objectives, Strategies & Benchmarks

Objective 1: To increase awareness and opportunities in the community and feeder markets of our Corporate & Social Events while creating a new revenue stream. To partner with hotels, destination services companies, local vendors and MCCVB to promote LSRA as an offsite venue in their marketing efforts.

Strategies:

- Host an invite only meeting planner/hotel sales & catering partner FAM to include MCCVB in the first quarter of 2022. Solicit food and beverage services from sponsors and our current vendors.
- Run promotions through our local Chamber member eblasts and local outlets promoting Laguna Seca Recreation Area as a fun and unique option for private events.
- Implement direct marketing and public relations campaign with San Jose Business Journal, LinkedIn, and convention and visitors' bureaus to gain exposure. Research potential packaging with hotel partners.
- Communicate the stories that include weddings and special unique events through publications: The Wedding Knot and Best of Monterey Bay Wedding Guide, as well as MCCVB, local chambers, and destination companies.
- Create a mini collateral piece to support this business line; additional visibility on website.
- Dedicated associate in operations department to oversee the program during non-event season.
- Package with key vendor services required, including food and beverage, to ensure efficiency in planning and a quality experience for the client.

Benchmarks:

- We will spend approximately \$6,000 on our campaign for corporate and social events. The key is to secure key partners that assist in promoting the venue which should provide value to their efforts.
- Our goal is to book six to ten local socials and six retreat style meetings, recently we have had 4 site visits directed by the MCCVB and local businesses.
- Evaluate client feedback regarding services and equipment for future investment.

- Revenue will be limited based on lack of food and beverage capabilities and thus dependent on the rental fee and commissions earned from the various vendors.

Objective 2: Increase non-event camping revenue and occupancy by social media through Google ads, MCCVB, local chambers and Trip Advisor with a spend of approximately \$5,000.

Strategies:

- Promoting the opportunity to use camping as an alternative to booking rooms at a hotel for corporate and leisure events. Smurf market, state association, both of which are budget conscious.
- Broaden message through Google+ and other camping and automotive channels.
- Develop packages that promote the various off-site amenities found throughout the county.
- Research other organizations that hold large events not associated with racing that prefer camping over other lodging options.

Benchmarks:

- Increase revenue from these markets preferably during non-event season.

Objective 3: Increase Go-Kart revenue for events

Strategies

- Track to be operational April – December at a minimum. Operating during all events and open to the public for a fee on non-event weekends.
- Main focus to attract a younger clientele which means families and provide a unique activity which enhances are “kid’s zone”.
- Accessible to all spectators and allows anyone to operate the go-karts in a safe environment.
- Operating the go-karts increases interest for motorsports amongst the younger population.
- During events it has proven to draw foot traffic, mainly families through the marketplace and lakebed.
- Expand the program to include power lap hours, school STEM classes, etc.
- Currently, there are no kart facilities within the quad-county area (Monterey, Santa Cruz, San Benito, San Luis Obispo). Long term, a permanent course would be a sound investment. Determine an operator or managed by onsite personnel. During events we have experienced good demand.
- Offer activity to corporate groups.

Benchmarks

- Estimated at a 10-15% net profit on revenue after all expenses.
- Operate during all major track events, Saturday and Sunday.
- Once expanded, would expect to attract interest in the park for families during non-event periods.
- Secure operator, LSRA management or private business, to manage program.

Objective 4: Increase Go-Kart revenue for public and private events.

Strategies

- Enhance the facility rental experience by providing karting as an option to corporate retreats, banquets, team building, etc.
- Allow Karting clubs to rent the course.
- Provide a new avenue to increase community exposure to Laguna Seca.
- During public and private events, promotion of races with ticket purchase information will be made available.

Benchmarks

- Book at least 10 private Kart rentals.
- Upsell a minimum of 5 hospitality services.
- Sell 100 tickets to future races.
- Secure 2 minimal sponsorships.

Business Line – Park & Campground Non-Event

Overview

The park and campgrounds have been an under-utilized and under-promoted asset of Laguna Seca Recreation Area for years. This represents an ongoing and daily revenue stream for the business and County of Monterey. Visitors around the world in the past would visit to see the iconic venue and the legendary Corkscrew, but mainly only during events. As of June 2020, it is now being promoted as a year-around park for day use and overnight camping. The marketing efforts have been successful, increasing non-event camping revenue by 35% over 2019. A guest feedback program has been implemented which has shown a rating of 4.4 out of 5.0. Camp Volunteer program has also been revamped. Volunteers report to the Ticket and Accommodations Manager.

Top Level Objectives, Strategies & Benchmarks

Objective 1: Increase campground revenue by increasing overnight rates by 12% and occupancy by 4% over 2021.

Strategies:

- Continue to market to new and past guests regarding camping and park activities and its location to the Monterey Peninsula and its attractions.
- Continue marketing efforts to attract day use visitors and campers from the west coast with targeted efforts in the San Francisco/San Jose Bay Area, Central Valley and Southern California mainly through social media and monthly Corkscrew newsletter.
- Analyze information provided through Ticketmaster to enhance efforts.
- Increase awareness to the local community of what Laguna Seca Recreation Area has to offer as an offsite venue for daily recreation use and camping. Information will be shared throughout the local market using social media, chambers and business organizations, KSBW, Central Coast ABC and EstrellaTV and other camping channels
- Build and expand visibility through social media. Increasing number of posts through our Facebook, Instagram and Google AdWords' campaigns.
- Combine and expand database through historical camping, track rental and ticket sales data.
- Continue in-house daily site services and repairs regarding deferred maintenance projects.

Benchmarks

- Increased sales in day use passes
- Increase in average daily rate
- Increase occupancy in non-event months

Business Line – Rolex Monterey Motorsports Reunion August 13-14 / 17-20, 2022

Overview

The Rolex Monterey Motorsports Reunion is one of the world's premier historic car race and lifestyle events held annually. It is the largest gathering in terms of spectators and participants during what has become known internationally as Monterey Car Week, which, in aggregate, is the largest economic generator from a series of events on the Monterey Peninsula. With an Advisory Committee comprised of industry and vintage experts will work closely with LSRA management to elevate this event in 2022 and future years. The featured marque is announced in August and for 2022, is the kick-off to the 100th anniversary of the world's most famous endurance race – the 24 Hours of Le Mans.

Top Level Objectives, Strategies & Benchmarks

Objective 1: Attain trust and participation from entrants

Strategies:

- Revise entrants' registration portal for ease of use of and greater security.
- Increase quality and frequency of written communication to keep participants informed. Communications began in August 2021 for the 2022 event.
- Respond to phone and email inquiries within 4 hours of receiving in a personal and professional manner.
- Distribute good news articles monthly to ensure they remain informed and viewed as important to the event.
- Barry Toepke, Director of Heritage Events & Public Relations, to clearly define who entrants can go to with questions, suggestions or concerns.
- Heightened customer service from sanctioning body, HSR, and onsite concierges which will guarantee an ease for navigating through registration onsite, while providing a welcoming environment for entrants.

Benchmarks:

- Complete grid of 350-425 qualified entrants; with a higher entry fee for single-car entries that possess historical significance and authenticity to maintain brand quality.
- Positive feedback on post-event surveys, based on new lifestyle experiences, the facility and personal service from the concierges.
- Addressing onsite feedback and comments during the event
- Commitment to return in 2023

Objective 2: Increase attendance over 2021 by 20%

Strategies:

- Retain repeat ticket purchasers by conducting outbound calls and email messages after renewal period.
- Implement marketing and public relations campaign to attract visitors from the west coast and throughout the United States, with an emphasis on day visitors from the San Francisco/San Jose Bay Area, Central Valley and Southern California through Hearst Core Audience and Hearst AnyScreen (Over the Top/Streaming). Also, through radio media buys to enhance exposure with enter-to-win promotions.
- Develop and execute social media program that highlights unique cars and owners to create excitement and move from a desire to attend toward a ticket purchase.

- Pushing the Season Pass and Family Season Pass for families in the local market through social media, local chambers and KSBW, Central Coast ABC and EstrellaTV.
- Build and expand visibility through social media. Increasing number of posts. Creating Community Engagement opportunities by posting destination images and video through our Facebook, Instagram and Google AdWords' campaigns.
- Creating video which has an 85% engagement success rate, where video and mobile marketing fit together through Facebook, YouTube and Instagram.
- Analyze ticket purchaser analytics and implement campaign that targets previous purchasers and demand from new individuals (38% of our ticket sales come from the Bay Area).
- Communicate the stories that include unique cars, legendary and celebrity drivers, and new family-oriented activities.
- Conduct media activations with participant race cars in the Los Angeles, San Diego, Sacramento, Central Valley and Bay Area markets by scheduling in-studio visits showcasing interesting cars and owners.

Benchmarks:

- Tracking attendance weekly through pace reports 90 days out vs 2021.
- Review of ticket sales analytics by market to determine the actual results by demographic areas during and after the event.

Objective 3: Increase camping revenue by 10%

Strategies:

- Premier camping; market affordability and Peninsula access in advance for new audience.
- Broaden message through Google+ and other camping and automotive channels.
- Contact previous purchasers early; clearly convey cost savings and benefits of camping.

Benchmarks:

- To increase the occupancy, we will increase our push in our marketing efforts through social media, website, e-newsletter in our drive markets to our ticket purchasers.

Objective 4: Upgrade the “lifestyle” experience to enhance entrants’ and attendees’ experience while attracting a younger clientele.

Strategies:

- 2022 budget includes \$300K in creating new lifestyle activities.
- Focus on elevating and expanding quality food and beverage vendors
- Creation of new features for the event that include a Laguna Seca history museum, Pre-1920 Ragtime Racers interactive exhibit, expansion of Automotive Alley with automaker displays, and video and stage shows for heightened guest experiences.
- Cooperative partnerships with the Pebble Beach Concours d'Elegance and The Quail, a Motorsports Gathering as the three premier events of Monterey Car Week that will provide tangible benefits to the Rolex Monterey Motorsports Reunion.
- Initiation of additional elements and activities as determined by the Reunion Advisory Committee and LSRA Management.
- Upgrades to the Turn 3 Pavilion.

Benchmarks:

- Exhibitors and vendors see the value by having increased attendance
- Engage with intent to return
- Evaluating paddock layout and turf locations to execute a more welcoming and pleasant experience for attendees
- Positive responses from title sponsor, featured marque manufacturer, vendors and sponsors

Objective 5: Rolex to exercise its option to renew title sponsorship for four years, and engage with an active presence and additional budget in future years**Strategies:**

- Secured featured marque celebrating 100th Anniversary of the 24 Hours of Le Mans for 2022
- Demonstrate the value and quality execution assuring the event meets the world-class Rolex standards and the expectation of the sophisticated guests and entrants.
- Evaluate where the experience can be elevated for Rolex and its hosted guests
- Complete a detailed debrief with Governing Committee and LSRA management to review the entire event from registration through event atmosphere and activities. Provide suggested revisions and upgrades for planning 2022. Major focus on new event entrants and guests.

Benchmarks:

- Positive and enthusiastic comments from Rolex team. In 2021, Rolex noticed minor improvements and a friendlier attitude, while noting an improvement in overall organizing.
- Rolex invokes the automatic renewal clause in agreement prepared by management for any LSRA desired revisions
- Compile Governing Committee evaluations and comments to begin the focus on 2022 event.

Objective 6: Increase private hospitality revenue by 10% for 2022**Strategies:**

- Target renewals if compatible with desired clientele
- Identify any up-selling/cross-selling opportunities to increase spend
- Focus on financial services, wealth management and corporate investment companies
- Target Silicon Valley “new money” and younger wealth within and outside of the automotive industry

Benchmarks:

- \$60,000 in revenue
 - 85% renewals
 - 15% new business

Objective 7: Increase sponsorship revenue by 10%**Strategies:**

- Target renewals – Rolex and Michelin being top priority and securing one additional sponsor at the \$250,000 level
- Identify any up-selling/cross-selling opportunities to increase spend
- Target new sponsors to fill vacant “official” categories (per-event)

- Ex. Official Wine/Champagne, Official Brakes, Official Wheel of RMMR, etc.
- BAT, Passport Transport, Justin Wines, Simpson, etc.
- Featured marque(s) secure for 2023, intent for 2024 prior to the closing reception in 2022
- Sell fan “lifestyle experiences” and activities developed by the marketing team

Benchmarks:

- \$1,050,000 in revenue
 - 85% renewal
 - 15% new business

Objective 8: Increase exhibitor revenue by 10%

Strategies:

- Promote the 100 years of Le Mans, which is projected to be a significant draw for automakers that have historical ties with the race.
- Target renewals and 2-3 year past exhibitors
- Identify any up-selling/cross-selling opportunities to increase spend
 - Program ad, social media package, Trylon logo drops, feature on website
- Target other vintage racing event exhibitors, Superformance, Jimglo Trailers, KW Suspension, Griots and automobilia
- Attend other events to connect with and bring in new exhibitors
- Open new areas within the paddock to sell premium space at a premium price while at the same time elevating the space and creating a more inviting and fan friendly event.
- Sell fan experience activations developed by the marketing team
- Develop and provide value-added programs to exhibitors

Benchmarks:

- \$250,000 in revenue
 - 85% renewals
 - 15% new business

Business Line – Track Rental Program

Overview

The track rental department is a major revenue producer with the track rented consistently. Clientele consists of club organizations, schools, OEM's, and minor racing organizations. Promotional days, which are separate than days allowed for rental, are popular for media, testing and car launches. The annual professional racing schedule includes INDY, IMSA, SVRA and MotoAmerica, etc. The iconic Corkscrew and track are the main attractions. The facility does get criticized due to the deferred maintenance and lack of onsite amenities, as we charge a premium for track rentals. The location in the heart of Monterey County and minutes from the Monterey Peninsula and Salinas Valley play a critical role given the beauty and amenities offered within the destination. As of 4/1/21, all track service labor was hired by A&D vs personnel provided by an employment agency. The 2022/2023 revenue budget is based on the track operating at a normal annual schedule with five months closed for the resurfacing of the track and construction of the start-finish bridge.

Top Level Objectives, Strategies & Benchmarks

Objective 1: To generate \$4,284,000 in track rental sales based on the defined business classes as noted.

Strategies:

- Annual rental fees increased only in the high demand dB levels given the condition of the track.
- 2022 rates represent an average increase of 3.0% overall. Pricing based on dB levels and season.
- Package pricing adjusted based on client comments which was initiated in 21/22 and welcomed by the renters.
- Revised discount program reintroduced with the ability for management to negotiate based on limitations.
- Auxiliary pricing revised to ensure a 20% mark-up is charged where appropriate on services. Mark-up on track staff, services, and independent contractors.
- Initiated a Preferred reservation program for 22/23 scheduling. Renters evaluated on historical days used, value of program and adherence to track policies and conduct. Coordinator to aggressively sell open dates by means of telemarketing, email blasts and website.

Benchmarks:

- Achieve gross revenue of \$4,284,000. Revenue is based on pending construction schedule.
- Achieve NOI on auxiliary and subcontract service of 15-20%.
- Achieve overall NOI of 65% for the department.

Objective 2: Pursue educational and OEM markets. These markets are popular amongst other racetracks. Prior to the latter part of 21, OEM business was limited. Average program can be north of \$300k.

Strategies:

- Through AFS, pursue additional new business per revised AFS agreement.
- Review demand times in Q2 of the current year to determine available dates for following year, allowing for target sales to occur.
- Upselling of services, suites, catering to be the focus.
- Requiring lower dB levels, 90-92 dB days, will show a stronger NOI based on the proforma required for approval by general manager on all programs.
- Track management to improve on coordination, paddock layout and security with 30-day pre-planning required, given the caliber of such businesses.

Benchmarks:

- 6 qualified OEM contracts annually
- Secure additional 90dB organized educational programs to exhaust the inventory of 90 dB days while maximizing revenue, off season dates being the priority.
- AFS programs being pursued must provide additional value as it relates to top line revenue and profit, media exposure, etc., compared to normal track rentals.
- Track department expenses to be lower with such programs due to less daily track preparation time and oversight by staff. Normal activities of OEM programs are also less damaging to the track surface.

Objective 3: Update collateral and administrative forms annually used for communicating with renters. Forms professionally designed and representing the track's consistent brand.

Strategies:

- Update track rental forms as required.
- Revise "Informational Packet" for distribution with approved rates.
- Implement and utilize SharePoint
- Develop revised annual booking procedures to implement a "preferred" booking system for high volume renters.
- 2022 rates submitted by 8-1-21 for 2022

Benchmark:

- All of the above completed by 12/1/21.

2021 FIRESTONE GRAND PRIX OF MONTEREY



MONTEREY SPEED WEEK IS BACK

SEPT
10-12



Mason Fugate, Bryan Herta Autosport



**Hyundai Monterey Sports
Car Championship**

Tickets & Camping



Grabner Rahal, Rahal Letterman Lanigan

SEPT
17-19

**Firestone Grand Prix
of Monterey**



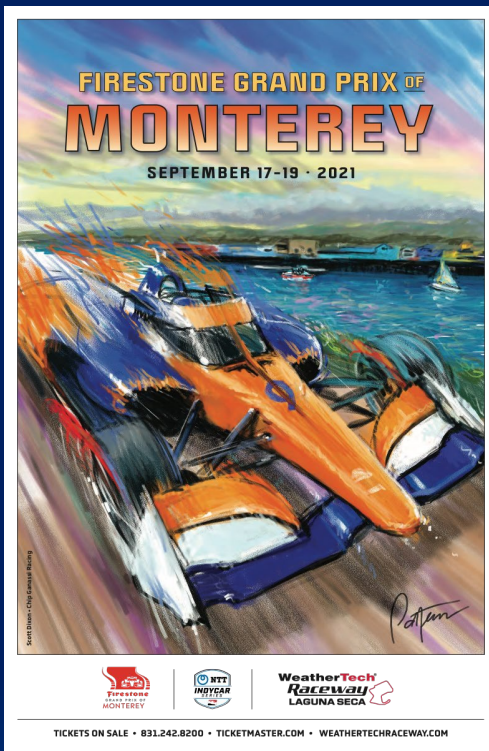
WeatherTechRaceway.com

Entrance to the Track

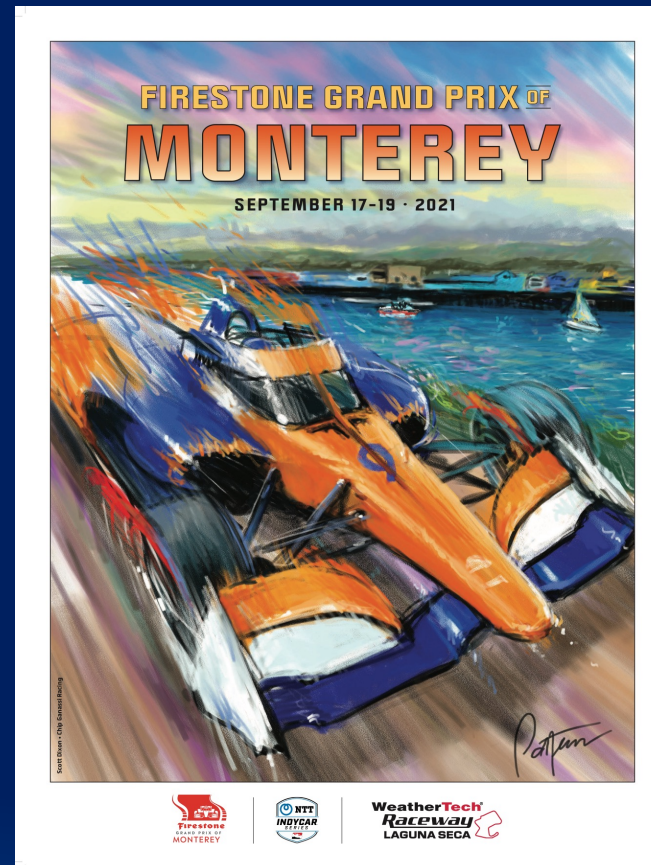
204" (w) x 102" (h)

August 16- September 20 (35 Days) 45,154 ADT x 36 (1,580,390)

HIGHWAY 68 BANNER



Promotional Poster
11" (w) x 17" (h)
Distribution 1,500



Sales Poster
18" (w) x 24" (h)
Distribution 300

EVENT POSTERS



Front
4" (w) x 9" (h)
Distributed 2,500

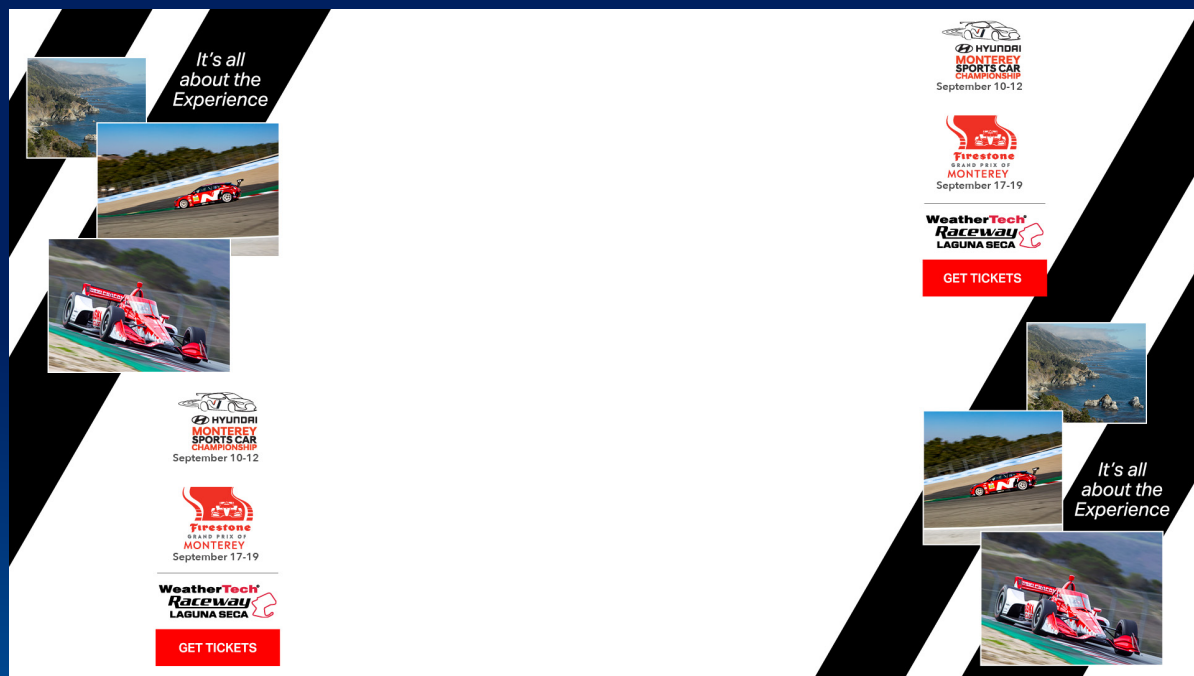


Back

RACK CARDS



2000 x 200



1920 x 1080



300 x 600



300 x 250



WEB BANNERS



Scott Dixon
Chip Ganassi Racing

PPRS LINE 1
PPRS LINE 2
PPRS LINE 3



WeatherTech
Raceway
LAGUNA SECA



FRIDAY / SEPT 17, 2021

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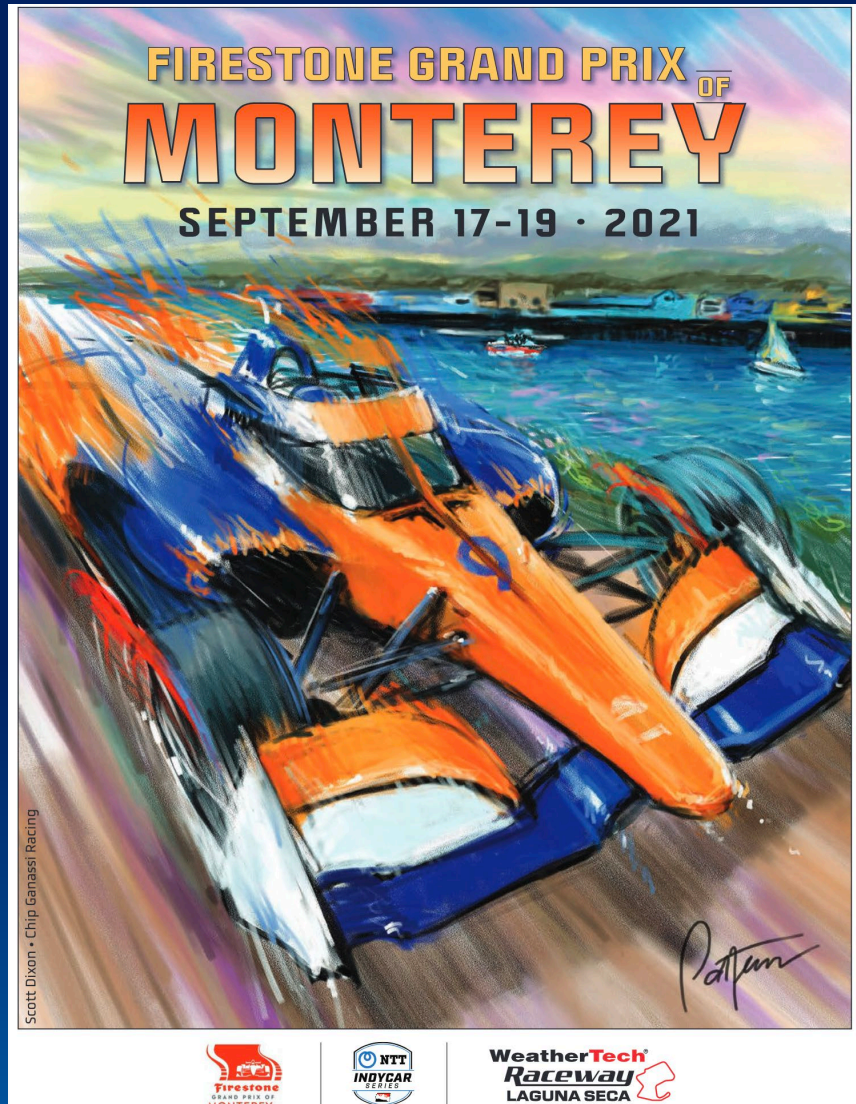


WeatherTech
Raceway
LAGUNA SECA

Hard Ticket
6.75" (w) x 3" (h)

Thermal Ticket

CREDENTIALS



Free Digital 80 Pages + Cover
Online Flipbook

PROGRAM COVER



EVENT T-SHIRTS

FIRESTONE GRAND PRIX OF MONTEREY RACE SCHEDULE & FAN ACTIVITIES

FRIDAY

9:05	United States Touring Car Championship Practice 1
10:10	Indy Lights Practice 1
11:10	United States Touring Car Championship Practice 2
12:45	United States Touring Car Championship Qualifying 1
1:30	Indy Lights Qualifying 1
2:30	NTT INDYCAR SERIES Practice 1

SATURDAY

9:00	United States Touring Car Championship Warmup
9:45	Indy Lights Qualifying 2
10:45	NTT INDYCAR SERIES Practice 2
12:00	United States Touring Car Championship Qualifying 2
12:45	Indy Lights Race 1
2:05	NTT INDYCAR SERIES Qualifying
3:45	United States Touring Car Championship Race 2

SUNDAY

9:00	NTT INDYCAR SERIES Warmup
9:45	United States Touring Car Championship Warmup
10:15	Indy Lights Race 2
12:10	Pre-Race - National Anthem (Alfonso Ribeiro) / Color Guard / Seaside High Drumline
12:30	Firestone Grand Prix of Monterey Race NTT INDYCAR SERIES
3:15	United States Touring Car Championship Race 2



Hagerty Marketplace 8:00 am - 5:00 pm
Go-Karts 10:00 am - 4:00 pm
Ferris Wheel 8:00 am - 5:00 pm

Scan here to take
the schedule with you!



SCAN ME

FAN SIGNAGE

5ft (w) x 3ft (h)



THAT'S HISTORY, RACING PAST YOU.

 Celebrate motorsports history and the 55th anniversary of Ford in Trans Am at the 2021 Rolex Monterey Motorsports Reunion. Enjoy the experience of a lifetime with continuous action on track and in the paddock, fun family activities and the finest food and wine Monterey County offers.

 Tickets, VIP Packages and Camping
WeatherTechRaceway.com or 831.242.8200

AUGUST 12-15

September 10-12
Hyundai Monterey Sports Car Championship

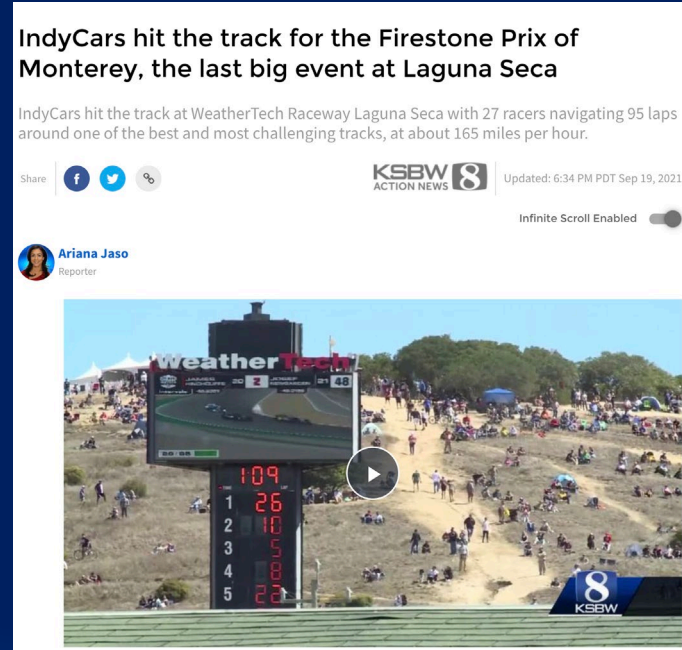
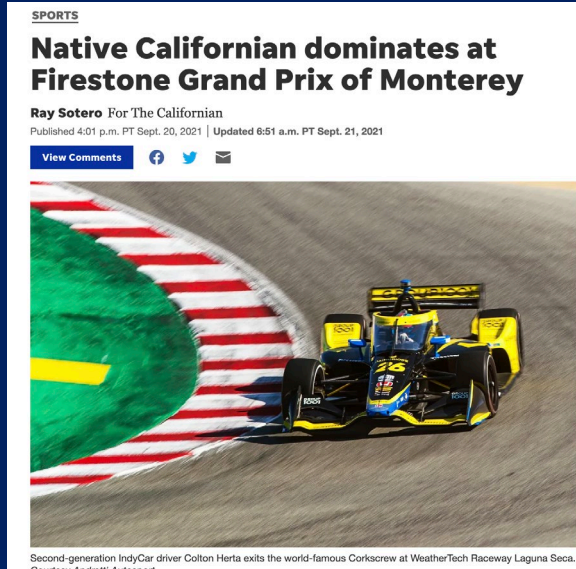
 

September 17-19
Firestone Grand Prix of Monterey

Sports Car Market
 July Issue - Distribution 35,000
 Motorsport Magazine
 March Issue / September includes Supplement
 Distribution – 20,000 x 2
 Vintage Motorsports
 March Issue -Distribution 10,000

PUBLICATIONS – FULL PAGE ADS



Earned Media Publications

The Athletic

AP

KSBW

KTVU FOX Bay Area

Monterey Herald

Autoweek

Racer

INDYCAR

Yahoo

The Californian

Indy Star

Motorsport.com

Beyond the Flag

Player's Pro

MEDIA COVERAGE



300 x 600



728 x 90



HEARST ANYSCREEN WEB BANNERS



Display (banner) ads:

KSBW.com/app

- Display: 200,024 impressions, CTR .29%

Audience Extension

- 706,988 impressions, CTR .08%

Online Video (Pre/Mid Roll):

KSBW.com/app

- 89,994 impressions, 83.33% Video Completion Rate

NBCOlympics.com/NBC Sports App (7/26-8/9)

- 23,976 impressions

Audience Extension

- 261,111 impressions, 57.20% Video Completion Rate

OTT

Hearst Anyscreen

- 505,256 impressions, 98.9% Completion Rate

Ages 35+ General Market, Sports Fans, Focus Motor Sports: 375,822 impressions

Ages 18+ Spanish Speakers: 129,434 impressions

TELEVISION – THE HEARST TELEVISION

- **KSBW**

August 2021 291,000 impressions 40.9 reach 1.3 frequency

*September 2021 *442,000 impressions 56.7 reach 1.5 frequency

- **Central Coast ABC**

August 2021 71,000 impressions 12.1 reach 1.1 frequency

*September 2021 *199,000 impressions 32.1 reach 1.3 frequency

- **Estrella Costa Central**

August 2021 47,000 impressions 6.5 reach 1.3 frequency

*September 2021 * 83,000 impressions 11.7 reach 1.3 frequency

HEARST ANYSCREEN

Target Zip Code List / HHI 150K+ / Motorsports Enthusiasts

Target Cities

Los Angeles
San Jose
San Diego
San Francisco
Fremont
Long Beach
Oakland
Van Nuys
Piedmont
Pasadena
Glendale
Torrance
Burbank

Hayward
Concord
Berkeley
Pleasanton
Santa Monica
West Hollywood
Walnut Creek
Redondo Beach
San Ramon
Livermore
DMA
Los Angeles, California
San Francisco-Oakland-San Jose,
California
San Diego, California

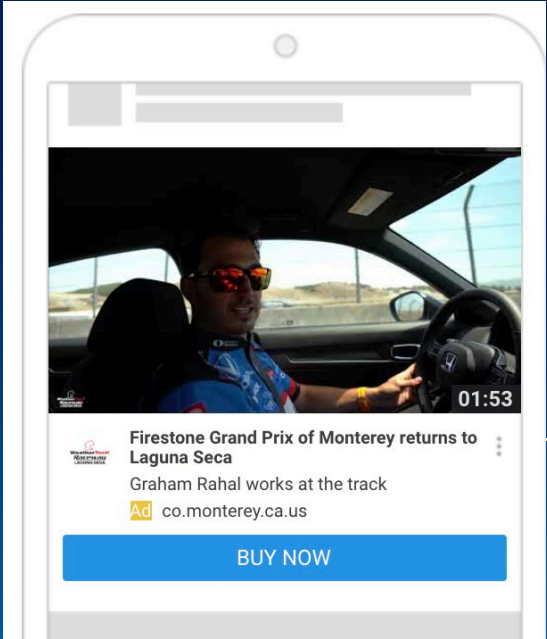
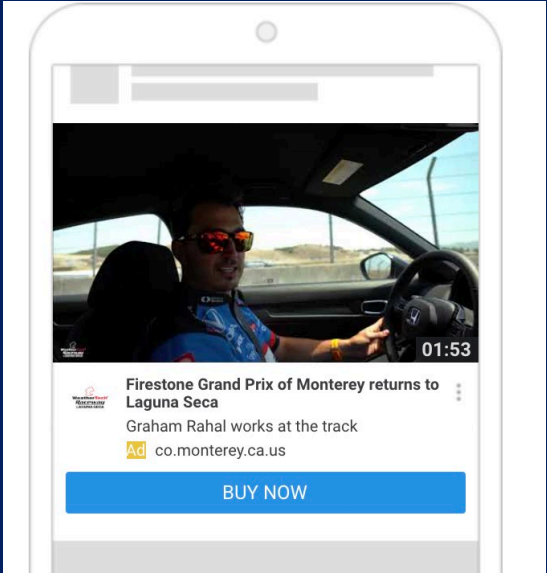
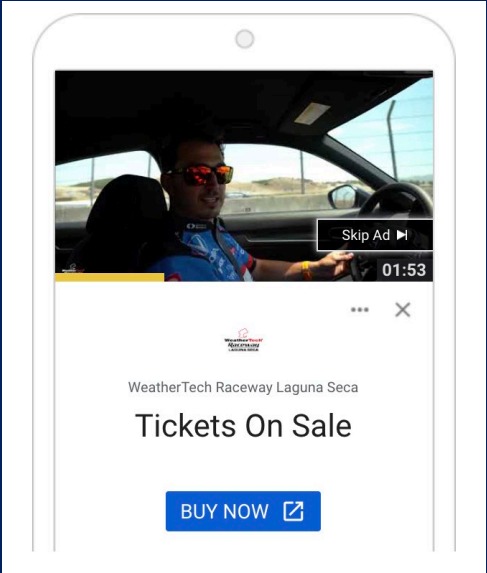
HEARST ANYSCREEN / CORE AUDIENCE

Graham Rahal Promo Video

Campaign Total
18,235 Impressions
2,687 views
14.74% view rate
\$234.96 Cost

City	Impressions
Los Angeles	9,750
Sacramento	2,193
San Jose	1,986
San Francisco	1,812
Fresno	1,297
Stockton	716
Modesto	431
Monterey	50

GOOGLE ANALYTICS



Event Social Media Engagements

189k
Followers

41k
Engagement

9.1m
Impressions

4.5k
Brand Awareness

Event Follower Growth



50,464 Followers
+664 since 9/15



124,928 Followers
+231 since 9/15



3,029 Followers
+36 since 9/15



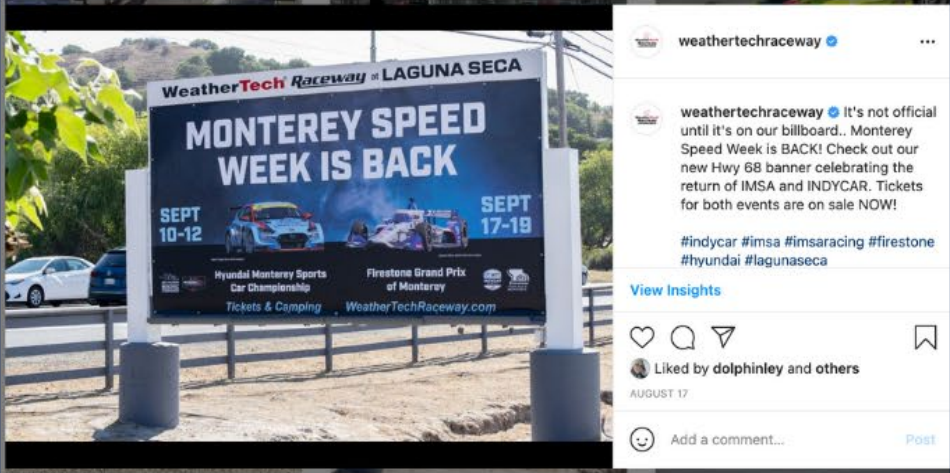
16,800 Followers
+231 since 9/15

SOCIAL MEDIA ANALYTICS 9/15-9/19

Organic Instagram Highlights



153 shares
1,532 likes
36,500 views



48 shares
827 likes
11,120 people reached

SOCIAL MEDIA PLATFORM SPECIFIC INTERACTIONS

Organic Facebook Highlights



14 shares
180 likes
35,378 reach



8 shares
240 likes
12,762 reach

SOCIAL MEDIA PLATFORM SPECIFIC INTERACTIONS

Organic Twitter Highlights

Top Tweet earned 126K impressions

You may have seen him practice here this year, but Sept. 17-19 is your chance to watch [@RGrosjean](#) race with us for the first time! Get your tickets today to see it for yourself.

[#indycar](#) [#ntt](#) [#firestone](#) [#indymonterey](#)
[#lagunaseca](#) [#weathertechraceway](#)
[#seemonterey](#) [#montereygp](#)
[pic.twitter.com/hCPt4TInQL](#)



1 share
53 likes
4 retweets
126k impressions

Top mention earned 54K engagements

 **Romain Grosjean**
[@RGrosjean](#) · Sep 19

Today felt GOOD!
[@WeatherTechRcwy](#) [@IndyCar](#)
[@DaleCoyneRacing](#)
[pic.twitter.com/nuF5uoYKzk](#)



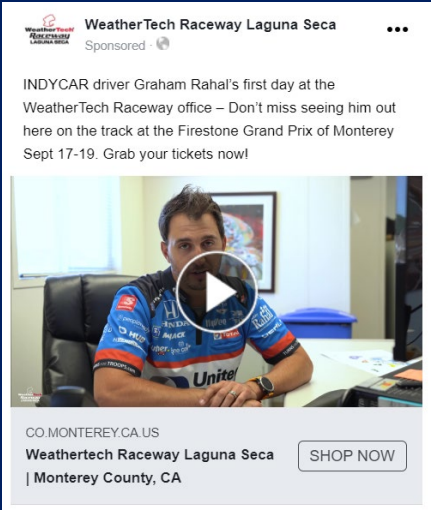
488 share
16558 likes
488 retweets
54k engagements

September Summary

Tweets	Tweet impressions
88	438K
Profile visits	Mentions
42.3K	4,717
New followers	
387	

SOCIAL MEDIA PLATFORM SPECIFIC INTERACTIONS

Paid Social Media Highlights



August 19- September 9



September 15-16



May 28- June 1

141,429	Total Reach
2,918	Total Link Clicks
\$1,335.12	Total Cost

Corkscrew e-Newsletter

- November 6, 2020
- March 1, 2021
- May 5, 2021
- September 9, 2021
- September 14 (x2), 2021

WeatherTech Raceway Website Traffic

Home Page 265,716 views

IndyCar Page 42,444 views

IndyCar Ticket Page 110,826 views

Upcoming Events Page 130,215 views

Corkscrew e-Newsletter

- 68,079 opens
- 3,653 link clicks

ONLINE

Several white lines of varying lengths and slopes are positioned in the bottom right corner of the slide, creating a modern, abstract graphic element.

Radio/ Podcast Digital Program Recap

ASSET	IMPRESSIONS ORDERED	IMPRESSIONS DELIVERED	+ / -
IHeartRadio Streaming	312,499	934,017	621,518
Podcast- Legend Network	277,778	292,616	14,838
Podcast – Backer Network	277,778	290,407	12,629
Program Totals	868,055	1,517,040	+648,985

RADIO

Radio Program Recap 7/29-9/16

Fresno, Modesto, Monterey-Salinas, Sacramento, San Francisco, San Jose, Santa Rosa, Stockton

Radio Station Categories:

Talk Radio / Sports / Country / Classic Rock / News / 80s Hits / Adult Contemporary / Spanish Adult Hits / R&B Oldies

Podcast Legend:

- Men 18-34
- College Graduate
- Employed full time
- HHI \$100k+
- Enjoys a Night Out
- Tech Adopter
- Competitive in Nature
- Likes to Share Opinion
- Streams Media
- Active Lifestyle
- Intends to buy a house in the next year or go back to school

Podcast Backer:

- Millennial Male
- Employed
- HHI \$75K+
- Post Grad
- Adventurer Seeker : backpacking/ hiking
- Financially Active: investments
- Tech Savvy
- Entrepreneur
- Streams Media
- Uses Social Media

RADIO - TARGETING

Display Summary:

<u>Impressions</u>	<u>Clicks</u>	<u>CTR</u>
176,810	142	0.08%

- Desktop was the lead impression driver while mobile was the lead click driver
- Great impression, overall impression surpassed initial 100k goal

Sem Summary:

<u>Impressions</u>	<u>Clicks</u>	<u>CTR</u>
3.8K	853	22.7%

Audio Streaming Summary:

<u>Impressions</u>	<u>Clicks</u>	<u>CTR</u>	<u>Completions</u>	<u>Completion Rate</u>
60,420	254	0.42%	56,040	92.75%

BONNEVILLE DIGITAL & AUDIO
(SACRAMENTO RADIO)

Thursday – September 16

Driver Meet & Greet – NTT IndyCar

Location: Tarpy's Roadhouse 5:30 - 7:30 pm

Saturday – September 18

Driver Autograph Session- USTCC

Location: Turn 10, Paddock 1:00 - 2:00 pm

Sunday – September 19

Driver Autograph Session- UTSCC

Location: Turn 10, Paddock 10:00 –10:30 am

EVENT FAN ACTIVITIES

Several white lines of varying lengths and angles are positioned in the bottom right corner of the image, creating a dynamic, abstract graphic element.

Sunday – September 22

Location: Podium

Pre-Race – Seaside High School Drumline

Pre-Race – Driver Introductions

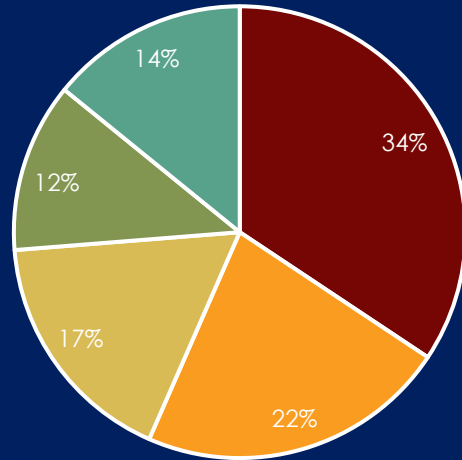
Pre-Race – Color Guard – Defense Language Institute

National Anthem Singer – Alfonso Ribeiro



PRE-RACE ACTIVITIES

Firestone Grand Prix of Monterey



■ Bay Area ■ Central California ■ Central Valley ■ Southern California ■ Out of State

Ticket Sales Overall

- Bay Area 34%
- Central Coast 22%
- Central Valley 17%
- Southern California 12%
- Out of State 14%
- Out of Country 1%

ATTENDANCE
46,481

- San Jose Airport (INDYCAR Display) – August 12 – September 15
- Pacific Grove Bike Night (Lexus LC500), July 8, 2021
- Baja Cantina Bike Night (Lexus LC500), July 15, 2021
- Kick Off Car Show (Lexus LC500), August 6, 2021
- Concours on the Avenue, Carmel (LC500 Display) – August 10, 2021
- Rio Grill Driver Meet & Greet (IMSA Drivers) - September 9, 2021
- Tarpy's Grill Driver Meet & Greet (INDYCAR Drivers) - September 16, 2021

FIELD MARKETING EVENTS

MARKETING RESEARCH SURVEY RESULTS

SAMPLE OF 453



Would you like to subscribe to our newsletter “The Corkscrew”?

Yes 33.7% No 27.9% Already Subscribed 38.4%

What is your gender?

Male 84.4% Female 15.2%

What is your age group?

18-24 1.8% 25-34 12.2% 35-44 11.3% 45-54 17.8% 55-64 31.8% 65+ 22.9%

What is your native language?

English 93.8% Spanish 3.1% Other 2%

What is your household income?

Under \$35k 3.8% \$35k-\$49k 4.2% \$50k-\$75k 8.2% \$75k-\$99k 9.8% 100k-\$124k 9.8%

\$125k-\$150k 8% over \$150k 32.9% prefer not to respond 23.3%

MARKETING SURVEY RESULTS SAMPLE OF 453

What is the highest degree of education you have completed?

High School Graduate 5.4% Some College, no degree 23.7% Associate Degree 10.9%
Bachelor Degree 34.4% Graduate Degree 16.5% Professional Degree 4.9% Other 4%

How many people traveled with you to this event?

Self 14.8% Self plus one guest 49.9% self plus two guests 14.1% self plus three guests 10.7%
self plus four or more guests 10.5%

Where did you stay for this event?

Hotel 37.4% Camping 24.3% Just visiting for the day 12.2% Live locally 16.7% AirBnB 5.6%

How many nights did you stay in Monterey County?

Zero 29.1% One 10.7% Two 18.1% Three 17% Four or more 25.1%

Which days did you attend the event?

Friday 42.5% Saturday 68.4% Sunday 92.7%

When you visit WeatherTech Raceway Laguna Seca, what other places do you visit?

Monterey Bay Aquarium 23.2% Cannery Row 53% Carmel 40% National Steinbeck Museum 2.3%

Hiking Trails 20.3% Big Sur 19.7% Other 42.6%

List Other place you visit: (top 3)

- Fisherman's Wharf
- South Salinas
- 17 mile Drive

What events did you attend at WeatherTech Raceway Laguna Seca in 2019?

INDYCAR 63% None, this is my first event 29.7% IMSA 18.5% RMMR 13.6%
Motul FIM Superbike 5.9% Trans Am 4.7% Ferrari Challenge 4.4% California 8 hours 3.7%

Do you plan to attend Velocity Invitation at WeatherTech Raceway Laguna Seca 2021?

No 89.9% Yes 10.1%

What sporting events do you regularly attend?

Other 51.6% MLB 48.4% NHL 23.7% NFL 22.7% NBA 10.2% MLS 6.9%

To measure the economic impact of WeatherTech Raceway Laguna Seca, we would like to ask you about your expenditures while in Monterey.

Approximately how much did you spend on: Accommodations:

Under \$100 30.4% \$100 - \$249 15.5% \$250-\$499 21.6% \$500-\$750 11.8% over \$750 20.6%

Approximately how much did you spend on: Food & Beverages:

Under \$100 32.5% \$100 - \$249 32.1% \$250-\$499 22.6% \$500-\$750 6.8% over \$750 6.1%

Approximately how much did you spend on: Transportation

Under \$100 57.5% \$100 - \$249 26.5% \$250-\$499 10% \$500-\$750 4.1% over \$750 2%

Approximately how much did you spend on: Souvenirs

Under \$100 62.9% \$100 - \$249 29.2% \$250-\$499 6.4% \$500-\$750 1.1% over \$750 0.5%

Approximately how much did you spend on: Entertainment

Under \$100 69.8% \$100 - \$249 22% \$250-\$499 6.1% \$500-\$750 1.2% over \$750 0.9%

MARKETING SURVEY RESULTS SAMPLE OF 453

How did you hear about the Firestone Grand Prix of Monterey?

INDYCAR Website 41.3% WeatherTech Raceway Website 25.4% Magazine article 5.4% Social Media 4.2%
Returning fan 10% Corkscrew Newsletter 2.3%

Which social media platform do you use the most?

Facebook 46.9% Instagram 30.8% Twitter 11.1% LinkedIn 10.3% TikTok 0.9%

What motorsports websites do you regularly visit?

INDYCAR 80.5% Racer 36% NBC Sports 29.2% ESPN 27.9% Road & Track 18.8%
Auto Week 18% Motorsport 17.4%

If you drink adult beverages, which do you prefer?

Domestic Beer 16.4% Craft Beer 36.7% Wine 24.3% Spirits 22.6%

MARKETING SURVEY RESULTS SAMPLE OF 453

How did you purchase your tickets to this event?

At the Gate 0.1% received free tickets 0.7% Called WeatherTech Raceway 28.6%
TicketMaster 64.5% Other 6.3%

Do you plan to visit Monterey County again for a non-racing event?

Yes 66.2% No 11.4% Maybe 22.4%

Did you visit: Please check all that apply

Raceway Store 87.4% Hagerty Marketplace 45.3% Ferris Wheel 7.9%
Go-Karts 9.8% Food Vendors 87.6%

What elements did you enjoy the most about the Firestone Grand Prix of Monterey? Top 3 responses

- Racing
- Paddock Access
- Camping

Is there anything that could be improved? Top 3 responses

- TV Screens
- More Event Souvenirs/Raceway Store merchandise
- More Vendors

Will you consider returning for the 2022 Firestone Grand Prix of Monterey?

Yes 94% No 0.4% Undecided 5.5%

MARKETING SURVEY RESULTS SAMPLE OF 453