

MANAGEMENT REPORT

Régine Biscoe Lee, President & CEO

GVB Board of Directors Meeting
March 27, 2026



RESEARCH



Communications Report



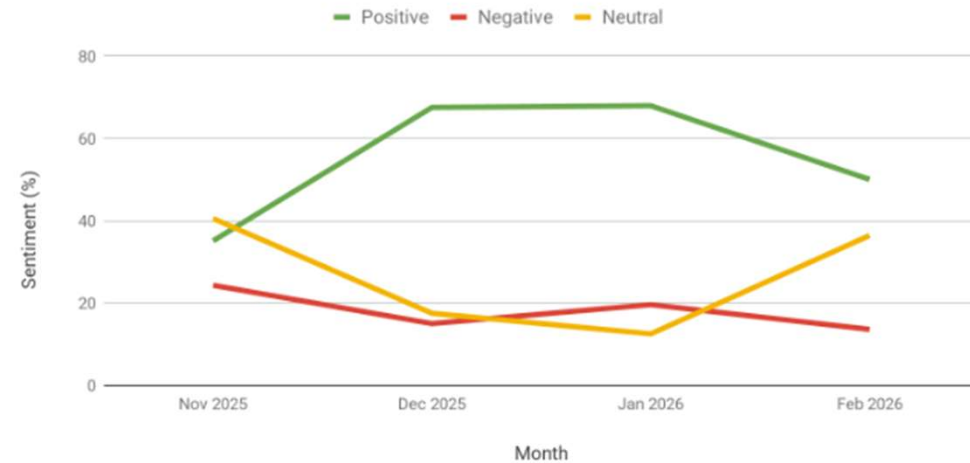
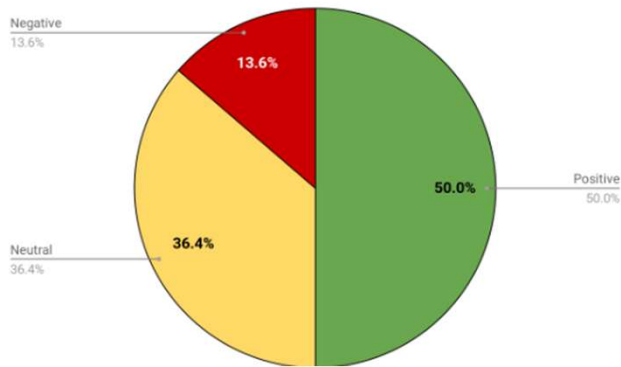
SENTIMENT ANALYSIS

OVERALL SENTIMENT PERCENTAGE

POSITIVE <i>(Total coverage: 22)</i>	NEUTRAL <i>(Total coverage: 16)</i>	NEGATIVE <i>(Total coverage: 6)</i>
50.0%	36.4%	13.6%

SENTIMENT PERCENTAGE BY MONTH

TOTAL NEWS COVERAGE: 44 pcs



GVB Socials: Follow Us!



facebook



Guam Visitors Bureau

17K followers · 51 following

facebook



Visit Guam

354K followers



Guam Visitors Bureau

Leisure, Travel & Tourism

Tamuning, Guam · 1,132 followers

Making Guam a better place to live, work, and visit!

Follow

visitguamusa ⋮
Guam Visitors Bureau
1,204 posts · 20.1K followers · 1,338 following
Hāfa Adai & Welcome to Guam!Gu 🌸 🌺
#VisitGuam #InstaGuam

guamvisitorsbureau ⋮
Guam Visitors Bureau
57 posts · 863 followers · 89 following
Our mission is to promote and develop Guam as a safe and satisfying destination for visitors with maximum benefits for the people of Guam.

Follow us on
Facebook,
Instagram, X,
LinkedIn and
YouTube!

Guam Visitors Bureau
@GuamVisitorsBureau · 2.76K subscribers · 360 videos
Hafa Adai (Hello)! ...more
facebook.com/guamvisitorsbureau
Subscribe

Media Clarification



Clarification on Audit Findings

GVB notes that concerns regarding a past audit were raised during a recent legislative session.

OPA Report No. 23-11 Credit Card Audit on Travel Expenses

Findings Raised:

- Non-business meal expenses
- Incomplete meal documentation
- No mileage accrual (GovGuam program)

GVB Response:

- Discontinued non-business meal expenses
- GVB requires prior approval + full attendee details
- GVB cards do not accrue mileage
 - NOTE: GovGuam mileage program not yet implemented

February 2026



February 1-28, 2026

Total: 69,535 (+14.1%)

% Market Mix	Origin	2019	2025	2026	% vs LY
45.9%	Korea	59,429	29,891	31,944	6.9%
36.0%	Japan	58,774	20,982	25,039	19.3%
8.2%	US/Hawaii	7,258	6,004	5,707	-4.9%
1.3%	Philippines	1,281	988	927	-6.2%
2.4%	Taiwan	2,535	90	1,672	1757.8%
1.6%	China	2,649	415	1,079	160.0%
0.1%	Hong Kong	745	42	73	73.8%

Source: Guam Customs Declaration Forms. Processed by the Guam Visitors Bureau.

March 2026



March 1-5, 2026

Total: 10,452 (+4.4%)

% Market Mix	Origin	2019	2025	2026	% vs LY
32.3%	Korea	9,155	4,056	3,373	-16.8%
48.3%	Japan	9,924	4,081	5,047	23.7%
11.6%	US/Hawaii	1,301	1,002	1,208	20.6%
1.3%	Philippines	225	204	139	-31.9%
0.5%	Taiwan	252	16	52	225.0%
0.4%	China	136	35	42	20.0%
0.1%	Hong Kong	76	4	11	175.0%

Source: Guam Customs Declaration Forms. Processed by the Guam Visitors Bureau.

Note: March 2026 Daily Arrivals reflect Civilian Air arrivals only.

Calendar Year to Date 2026



January- March 1-5, 2026

Total: 149,527 (+8.1%)

% Market Mix	Origin	2019	2025	2026	% vs LY
46.1%	Korea	137,879	67,946	68,982	1.5%
35.8%	Japan	126,719	45,112	53,504	18.6%
9.0%	US/Hawaii	17,095	14,094	13,491	-4.3%
1.5%	Philippines	2,783	1,965	2,238	13.9%
1.6%	Taiwan	5,248	1,817	2,368	30.3%
0.9%	China	4,046	1,175	1,420	20.9%
0.1%	Hong Kong	1,275	87	125	43.7%

Source: Guam Customs Declaration Forms. Processed by the Guam Visitors Bureau.

Note: March 2026 Daily Arrivals reflect Civilian Air arrivals only.

Fiscal Year to Date 2026



October 2025 – March 1-5, 2026

Total: 378,499 (+20.7%)

% Market Mix	Origin	2019	2025	2026	% vs LY
50.4%	Korea	319,946	152,745	190,696	24.8%
32.8%	Japan	287,502	100,958	123,981	22.8%
7.9%	US/Hawaii	39,693	32,481	30,058	-7.5%
1.8%	Philippines	9,186	5,922	6,952	17.4%
1.1%	Taiwan	11,536	3,021	4,230	40.0%
0.6%	China	7,388	2,157	2,452	13.7%
0.1%	Hong Kong	3,303	251	323	28.7%

Source: Guam Customs Declaration Forms. Processed by the Guam Visitors Bureau.

Note: March 2026 Daily Arrivals reflect Civilian Air arrivals only.

SOUTH KOREA

VISITOR PROFILE

Source: GVB Visitor Exit Surveys, February 2026.

AGE



GENDER



MARITAL STATUS



TRAVEL COMPANIONS



LENGTH OF STAY

AVERAGE: 4 NIGHTS

EXPENDITURES (AVG. PER PARTY)

PREPAID \$1,930

ON ISLAND \$2,025

TRAVEL PLANNING



TOP 3 TRAVEL INSPIRATION SOURCES



TOP 3 SATISFACTION CATEGORIES



TOP 3 ACTIVITIES



INCOME



JAPAN

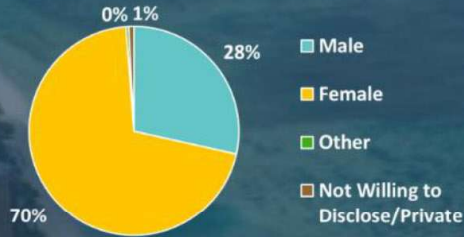
VISITOR PROFILE

Source: GVB Visitor Exit Surveys, February 2026.

AGE



GENDER



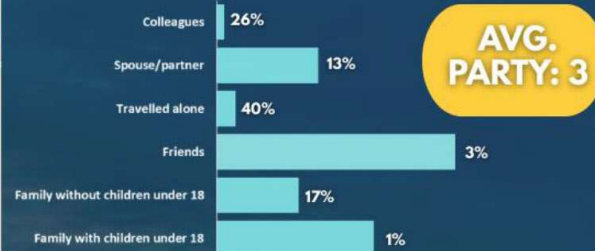
MARITAL STATUS



INCOME



TRAVEL COMPANIONS



LENGTH OF STAY

AVERAGE: 3 NIGHTS

EXPENDITURES (AVG. PER PARTY)

PREPAID \$1,292 **ON ISLAND \$996**

TRAVEL PLANNING



TOP 3 TRAVEL INSPIRATION SOURCES



TOP 3 SATISFACTION CATEGORIES



TOP 3 ACTIVITIES



International Visitors



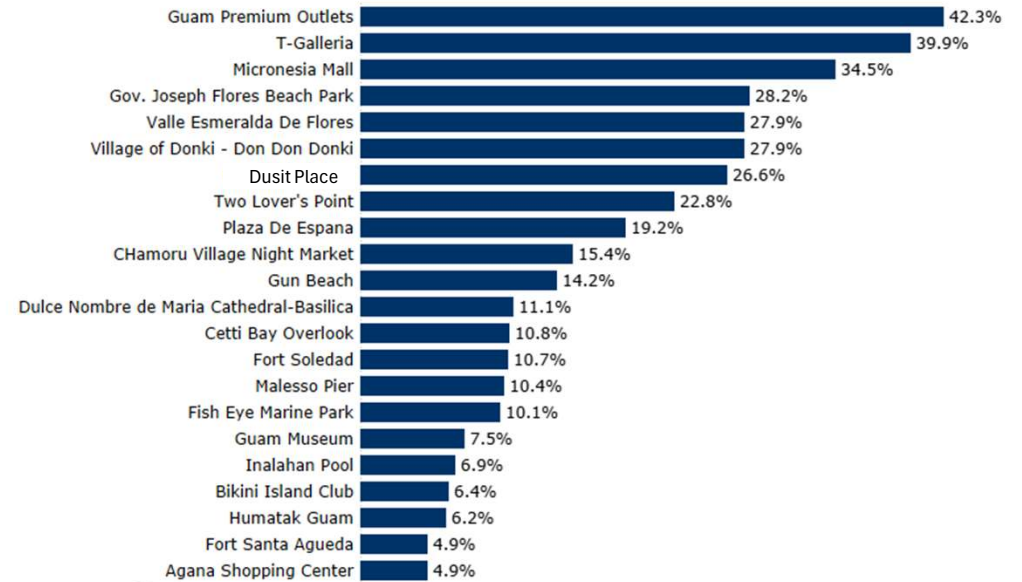
3.4 days
Avg. Length of Stay



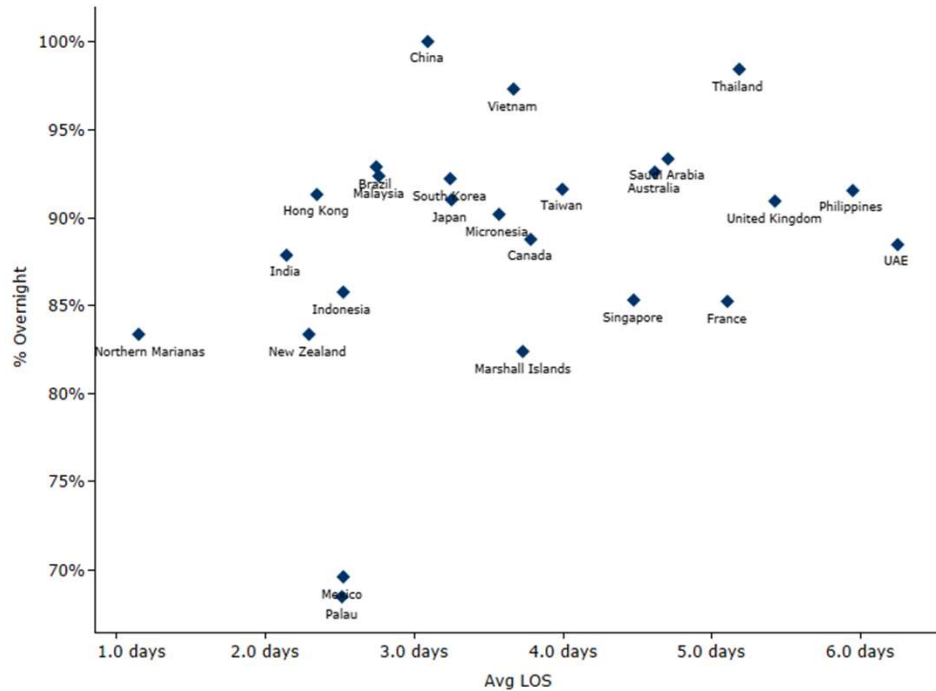
91.7%
Overnight

Top POIs Visited

% Share of International Visitors

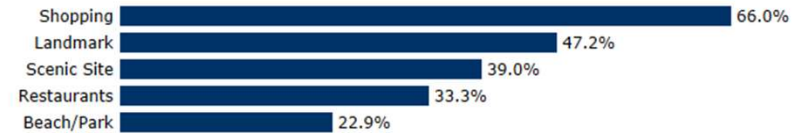


Origin Market by Length of Stay & Share of Overnight Visits



Top POI Categories Visited

% Share of International Visitors



Source: Azira

MARKETING



KOREA



FY2026 UPCOMING PROJECT: FILA KOREA CO-OP PROJECT

- Period: March ~ July, 2026
- Target: Sports Market/Tennis Players/FITs/General consumers
- Objective:
 - Position Guam as a premium wellness & Active lifestyle destination through tennis-focused programs
 - Leverage FILA's tennis ambassadors, influencers, and coaching network to create Guam-themed tennis content
 - Build a consumer participation model linking FILA with Guam tennis experiences
 - Extend content and activate into White Open Seoul 2026 for sustained exposure
- Scheme:



Pre-Promotion: FILA Channels × Guam Exposure

- ✓ Period: March 5 ~ March 31, 2026
- ✓ Leverage FILA's nationwide offline retail network and digital & owned SNS channels to promote Guam tennis program and recruit participants through a dedicated campaign page.



Main Promotion: Guam Tennis Experience & Content Production

- ✓ Period: April 23 ~ April 26, 2026
- ✓ Operate a Guam-based tennis experience program with FILA ambassadors and convert the on-site activities into branded content assets for FILA and GVB Korea's marketing channels.



Post Promotion: 2026 WHITE OPEN SEOUL

- ✓ Period: July 2026 (tentative)
- ✓ Leverage Guam-produced tennis content and activate an on-site Guam Tennis Zone at White Open Seoul to reinforce Guam's positioning as a sports and active lifestyle destination.



KOREA



FY2026 UPCOMING PROJECT: SEOUL INTERNATIONAL SPORTS & LEISURE INDUSTRY SHOW (SPOEX 2026)

- Period & Time: March 26 - March 29, 2026 (10:00 - 18:00)
- Venue: COEX A, B, C Hall , Seoul, Korea (GVB Booth: C Hall)
- Host: Korea Sports Promotion Foundation (KSPO), Korea International Trade Association (KITA)
- Expected attendees: 50,000+ pax for 4days
- GVB Booth: 4 independent booth spaces
- Objective:



- Position Guam as a leading sports destination to a highly relevant and engaged audience
- Enhance promotional impact through sports ambassador Kang So-yeon's participation
- Promote Guam's signature sports events as key travel motivators that encourage event-led visitation and repeat travel
- Present Guam's key activities, sports events, and upcoming initiatives through interactive booth experiences and giveaways

- Booth Event: - SNS Follow Event with giveaway distribution

Seoul International Sports & Leisure Industry Show (SPOEX 2026) Day 1 Photos



Guam Sports Leaflet



KOREA



FY2026 UPCOMING PROJECT: 2026 59TH INTERNATIONAL EDUCATION & FAIR

- Period: March 28 – March 29, 2026 (10:00 – 18:00)
- Venue: COEX 3F, D hall, Seoul, Korea
- Host: Korea Travel Fairs LTD
- Participating Booth: Approx. 150 booth (universities, language schools, education boards, and academies)
- Expected attendees: 12,000+ pax for 2days
- GVB Booth: 3 independent booth spaces
- Co-exhibitors: Guam Guam Style Consulting LLC, Core Tech Development LLC, Guam Koko Kids, University of Guam
- Objective:
 - Position Guam as premier English education hub located within proximity to Korea
 - Promote Guam's various English education ecosystem to the Korean market
 - Provide a platform where visitors can meet GVB members in person, enabling credible and immediate consultants
- Booth Event: - SNS Follow Event & Survey Event with giveaway distribution



2025 58th International Education Fair Photos



KOREA



FY2026 UPCOMING PROJECT: KO'KO' ROAD RACE PROJECT

- Period: April 11 - April 12, 2026
- Program:
 - April 9: Media conference
 - April 11: Ko'Ko Kids Fun Run
 - April 12: Ko'Ko Road Race
- Registration Status:
 - 255 runners from Korea — 159 ekiden relay & 96 half marathon (as of March 25)
- Objective:
 - To widely promote and increase the recognition of the Ko'ko' Road Race to runners and family travelers in Korea, aiming to increase participation from Korean travelers
- Scheme:
 - Partner with travel trade partners to develop sports-themed travel packages with exclusive benefits.
 - Partner with celebrity/influencers to amplify awareness of the event and produce visual content for GVB channels
 - Collaborate with media partners to maximize the media value, targeting a broad audience for exposure
 - Collaborate with running industry KOLs to activate the running community and drive participation



GVB Korea Co-op Partners



KOREA



FY2026 UPCOMING PROJECT: KO'KO' ROAD RACE PROJECT

1) TRAVEL TRADE CO-OP PROMOTION

- Period: February – April, 2026
- Partners (10 TA): Hana Tour, Mode Tour, Very Good Tour, Yellow Ballon Tour, NOL universe, MyRealTrip, Hanjin Travel, DayTour, Naeil Tour, Travel Star and Marketing
- Sales Goal: 100 pax (TA & Creative Tour)
- Scheme:
 - Travel agencies created dedicated promotion pages for the Ko'Ko' Road Race
 - To **increase the conversion rate**, travel agencies promoted the Ko'Ko' Rad Race through their owned and paid marketing channels
 - Travel agencies developed competitive travel packages for potential participants for the event, offering various benefits such as discounted airfare, late check-out service, and other value-added perks

Ko'Ko' Road Race Packages from TA

The collage displays five promotional materials for the Ko'Ko' Road Race:

- 2026 KO'KO' WEEKEND:** A poster featuring a large group of runners at the start line. Text includes "2026 KO'KO' WEEKEND" and "남녀노스 누구나 즐기는 코코로드레이스" (Everyone enjoys the Kokorod Race). It promotes a weekend of fun and family participation.
- Ko'ko Kids Run:** A poster for a children's race. It lists distances: 0.6KM, 1.6KM, and 3.3KM. It includes a table with registration fees and start times for each distance.
- Guam Ko'ko' Road Race:** A poster with the text "Guam Ko'ko' Road Race" and "어린이와 어른이 모두 함께 RUN!" (Children and adults run together!). It shows a group of runners on a road.
- GUAM KID'S FUN RUN:** A poster for a fun run featuring a chicken mascot. Text includes "GUAM KID'S FUN RUN" and "코코 키즈 런" (Kokoko Kids Run).
- 관 코코로드 마라톤 4월:** A poster for the "관 코코로드 마라톤 4월" (Guam Kokorod Marathon April). It features a runner and a child, with text "말종 위기종 코코새를 지키고 관의 해변을 느끼며 온 가족이 함께 참여할 수 있는 레이스" (A race where you can protect the endangered Kokosae, feel the Guam beach, and participate with your whole family). It states "출발일 : 4월 9일 (목) 20명 한정" (Start date: April 9th (Thu) limited to 20 people).

KOREA



FY2026 UPCOMING PROJECT: KO'KO' ROAD RACE PROJECT

2) CO-OP WITH UNIVERSITY SPORTS CLUB

- Period: March – April, 2026
- Partners: University Student Running club Association (CHA , Kyunghee, Sangji, Soon Cheon, Sin Ahan San, Kwang Woon University)
- Sales Goal: 60 pax
- Scheme:
 - Promote the Ko'Ko' Road Race to leading Korean universities well-known for their strong sports culture
 - Provide airfare support to selected students to encourage higher participant rates
 - Recruit University Students for the Ekiden Marathons and increase overall participation
 - Generate promotion and post-event exposure through university sports club communities and participants personal SNS channels



Reference Photos of Co-op Project with University Sports Club Students



KOREA



FY2026 UPCOMING PROJECT: KO'KO' ROAD RACE PROJECT

3) CO-OP WITH CREATIVE TOUR

- Period: January 23 - Mid March
- Channel: Creative Tour Website / SNS channel
- Package Link: <https://cltoo.com/ko/product/109>
- Sales Goal: 100 pax (TA & Creative Tour)
- Scheme:

- Develop Ko'Ko' Road Race travel package with running specialized travel agency 'Creative Tour'
- Travel package to include influencers & professional sports photographer to deliver assets for GVB usage

Creative Tour Guam Travel Package: <https://cltoo.com/ko/product/109>



KOREA



FY2026 UPCOMING PROJECT: KO'KO' ROAD RACE PROJECT

4) CO-OP WITH CELEBRITY (SEAN)

- **Period:** April 10 – April 14, 2026
- **No.of Pax:** 4 pax (1 Singer, 2 Actor, 1 Runner)
- **Channel:** Celebrities' social media channels
- **Scheme:** Target the key source market from sports celebrity, showcase Guam's running environment and travel highlights
- **Deliverables:** 1 YouTube video, 1 Instagram feed post, 1 Instagram Story, Images



Celebrity

Sean (Singer)
[@jinusean3000](#)
 Followers : 764K

5) CO-OP WITH INFLUENCERS

- **Period:** April 8 – April 13, 2025
- **No.of Pax:** 6 influencers & 10 companions
- **Scheme:** Collaborate with running & sports influencer & kid influencers to create general Guam travel content alongside Ko'Ko' Road Race as well as family content for kid influencers.
- **Deliverables:** 20 Instagram postings / 4 YouTube postings / 1 Naver blog posting / 180 photos & 30 short video clips

Influencers

 <Shin Min Sup> 281K followers	 <Taebal> 156K followers 31.1K followers	 <Ju Yeon> 203K followers 242K followers
 <Haedong> 109K followers 40.4K followers 9.6K followers	 <Goun> 333K followers	 <Arin (Ramo)> 32.9K followers 163K followers

6) CO-OP WITH & RUNNING INDUSTRY KOL

- **Period:** April 8 – April 13, 2025
- **No.of Pax:** 12 pax
- **Scheme:** Invite key figures from major running clubs in Korea to experience the Ko'Ko' Road Race and deliver their experience via each running club's community and drive future recruitment.

Human Race Running Club

The 4th largest running community in Naver's running & marathon category with over 17 years of operation.

No Rules Running Club

An Instagram-driven running club specializing in the production of high-quality visual content, composed primarily of young, trendy runners

DRC

The largest running crew community in the Gyeongsang region.

KOREA



FY2026 UPCOMING PROJECT: KO'KO' ROAD RACE PROJECT

7) MEDIA TIE-IN (WOMEN SENSE & DIGITAL CHOSUN) & MEDIA ADVERTISEMENT

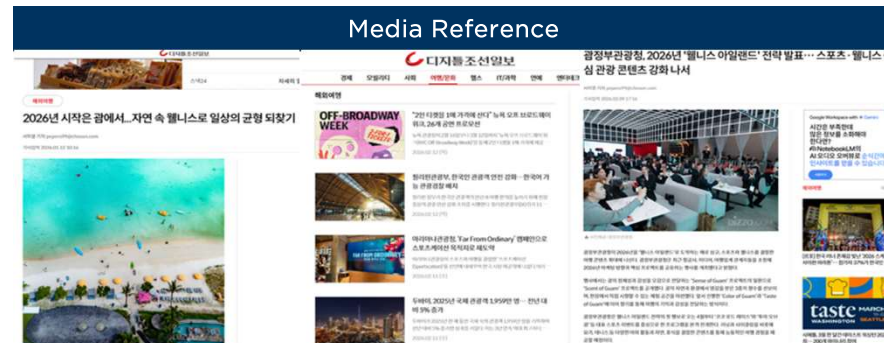
- Period: April 8 - April 12
- Media: Women Sense Magazine (Target Reader : 3050 Young Mom)
- Channel: Website: <https://www.womansense.co.kr/woman>
Instagram(1M) : <https://www.instagram.com/iwomansense/>
- Circulation: 100,000 monthly

- Scheme:
 - Invite Women Sense K-Queen, her child and filming group for **Ko'ko' Kids Fun Run**.
 - Promote the Ko'Ko' Road Race and Kids Fun Run with activities and the island of Guam through advertorials to target family with kids.

- Deliverables:
 - 1) 6P Advertorial in May or June issue (Magazine, Web)
 - 2) Woman Sense web/ Instagram/ YouTube posting
 - 3) Video, Photo Asset

- Period: April 8 - April 12, 2026
- Media: Digital Chosun (Business & Leisure focused online news)
- Website PV: 1,500,000 daily
- Scheme:

- Collaborate with Digital Chosun Ilbo to produce pre-event 4 promotional articles
- Invite the reporter to attend the event with his son for on-site coverage, with the son participating in the Ko'ko' Kids Race.
- Publish feature articles highlighting the event, personal participation, and Guam's sports and wellness environment



JAPAN



Q2 PROGRAMS

KOYAKKY STUDIO FILMING FAM - FEB 25-26

A Guam edition of the popular Japanese YouTube program “Shinjirarenai Hanashi” was recorded in Guam by Koyakky Studios Feb 25-26 at Tasi Garden, Crowne Plaza Resort Guam.

-Two sessions: 6PM-8PM and 9PM-11PM.

-17 attendees from Japan traveled to Guam to participate

-Koyakky Studio led the project with 6 additional participating youtubers and their channels, totaling number of participating channels to seven.

The combined subscribers based on creators exceeds 5.5M

**Each creator filmed additional Guam-related content during their stay, which will be released sequentially on their respective channels.*



JAPAN



Q2 PROGRAMS

MARCH 11 - UMAIMON KOSHIEEN STUDENT EXCHANGE PROGRAM 3RD YEAR

- GVB and GCC hosted [JPNxGU cultural culinary exchange](#) on MAR 11 at the GCC Culinary Arts & Baking Center with the winning team from Japan's high school competition "Umaimon Koshien."
- Students from Hirosaki Vocational High School (Aomori) introduced their winning dish, "Jawamegu Sushiko Parfait" while GCC students prepared traditional CHamoru dishes such as kelaguen and titiyas, sharing the dishes together.
- Attended by Consul-General Susumu Ueda and Mrs. Ritsuka Ueda, with Chef Koji Tanimoto from the Japanese Consulate also participating in the exchange.



JAPAN



Q2 PROGRAMS

MARCH 14 - MARIANAS OPEN NAGOYA

- The Guam Marianas Pro Nagoya 2026 tournament was held at the Aichi Budokan MAR 14.
- It was the largest event in the circuit's history, with over 1,200 athletes from various countries.
- The event solidifies Guam's global presence in the jiu-jitsu world while promoting the Guam Marianas Open.
- The event enhances Guam's sports tourism visibility and attracts global visitors.
- VP Frank Arriola and GVB Japan team attended the event, provided Guam information, promoted the Ko'ko Road Race and took an active role in the awards.
- Marianas Open will be held in Philippines APR 25-26



JAPAN



Q2 PROGRAMS

MARCH 14-15 - GVB Promotes Guam at Travel Land in Nagoya

- GVB exhibited at “Travel Land,” at Hisaya-odori Park, Nagoya: a large-scale consumer travel event
- Attendees: approximately 70,000 visitors
- Conducted promotional activities aimed at increasing awareness of Guam, promoted the Ko’ko race and stimulating travel demand by directly showcasing the destination’s attractions and latest information to potential travelers in the Chubu region.



JAPAN



Q2 PROGRAMS

YONINO CHANNEL

- Total videos released: 6
- Total views: 10+ million.
- The hats and hoodies worn by the three members of Yonino Channel, in the same colors as the talents, have already sold out. It seems that many fans are visiting the restaurants featured in the videos.

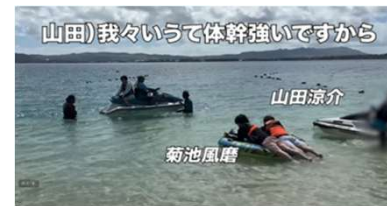
#1: 2.12M



#2: 1.83M



#3 :1.32M



#4: 1.66M



#5 : 1.36M



#6:2.45M



JAPAN



Q2 PROGRAMS

UA Japan Media FAM Tour 3/17-19 - 7 pax

- GVB assisted UA to host Japan media for the [United Airlines' B737 MAX 8 Launch on MAR 19](#).
- Goal: [Promote deployment and strengthen awareness of Guam routes](#) through media exposure.
- Japan key media and influencers invited to experience the aircraft, onboard product, and Guam destination, generating PR and social coverage.
- GVB assisted through the co-op program with UA with hospitality, hosting, and transportation.
- Media: Monthly Airlines, Traicy, Aviation Wire, My Navi, Voyage, Brains Company, UA Corporate representatives and Japan UA Japan and Taiwan Team



JAPAN



Q2 PROGRAMS

KO'KO Road Race 2026 – April 11 & 12, 2026 JAPAN UPDATE

JPN Race Registration as of March 10 at **204** participants

- **Half Marathon: 156 participants**
- **Ekiden Relay: 48 participants (12 teams)**
- Participation from Japan market is growing strongly and LY numbers (109) surpassed
- **Ko'ko Road Race Ambassador Shinji Takeda** and other influencers will be arriving
- Additionally event will feature the return of Half Marathon champions **Sataan, Misato & Nogi** (male winner), **Olympic gold medalist Naoko Takahashi** (supported by HIS), and **four (4) Japanese University Ekiden teams**.
- **JAN 31-FEB 23** Japan Step sports x GVB Koko race (sports tourism campaign) across running stores in Japan with special programs for customers to promote the race.
- **FEB - APR 2026** FM Osaka 'Aka-Maru" Guam special running bi-weekly broadcasts Introducing Koko race & Guam appeal with Guest runner Tomomi Nakajima sharing marathon insights, KIX travel packages etc..
- **MAR 7-8:** Koyakky youtube channel also shared the race details during the HIS "Dai Kanshasai" travel fair in Japan.
- **MAR 14:** Promoted in Nagoya during the Marianas Open and Travel Land event at the Hisaya-odori Park in NGO



JAPAN



Q2 PROGRAMS - Brand Campaigns/Regional OOH



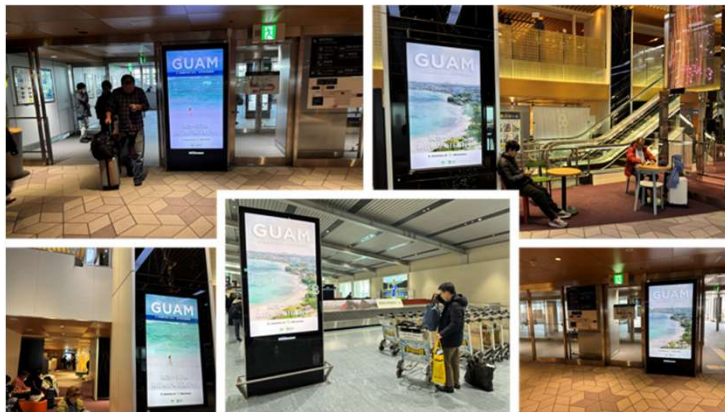
Taxi Advertising Campaign April 6 - April 20 (2 weeks) (GROWTH Network - Tokyo 23 Wards)

Total Video Plays: 2.4 million views | Taxi digital signage across Tokyo's 23 wards

Estimated Monthly Network Reach: ~10-12 million viewers

Avg Passenger Viewing: 15-20 minutes | High-frequency exposure urban business/high-income audiences during extended ride times | Generates strong brand visibility in Tokyo's core market

Branding Video Campaign at Itami Airport (One of Osaka's Major Airports) - March 1-31



- Branding video campaign running at Itami Airport, Osaka, from March 1-31, reaching domestic travelers on 10 monitors at the arrival gate.

Kansai Airport OOH Campaign Summary March 16 - Sept 2026



- OOH advertisements at Kansai International Airport promoted Guam as a convenient, tropical resort alternative to domestic destinations like Okinawa and Hokkaido.
**Out of Home (ad in public spaces)*

JAPAN



Q2 PROGRAMS Aviation Promotion

Korean Air × AirTrip



出発地	航空会社	機材	往復	片道	備考
東京	KE	777	120,000	60,000	+
大阪	KE	777	120,000	60,000	+
福岡	KE	777	120,000	60,000	+
札幌	KE	777	120,000	60,000	+
仙台	KE	777	120,000	60,000	+
名古屋	KE	777	120,000	60,000	+
広島	KE	777	120,000	60,000	+
岡山	KE	777	120,000	60,000	+
神戸	KE	777	120,000	60,000	+
北九州	KE	777	120,000	60,000	+
札幌	KE	777	120,000	60,000	+
仙台	KE	777	120,000	60,000	+
名古屋	KE	777	120,000	60,000	+
広島	KE	777	120,000	60,000	+
岡山	KE	777	120,000	60,000	+
神戸	KE	777	120,000	60,000	+
北九州	KE	777	120,000	60,000	+

スケジュール

<成田-仁川-グアム スケジュール>

路線	便名	出発	到着	便名	出発	到着
成田-仁川-グアム	KE794	14:00	16:30	KE917	18:25	23:05
グアム-仁川-成田	KE918	03:00	05:40	KE795	10:30	12:40

<羽田-仁川-グアム スケジュール>

路線	便名	出発	到着	便名	出発	到着
羽田-仁川-グアム	KE792	02:00	04:35	KE919	10:05	15:35
グアム-仁川-羽田	KE920	04:40	07:20	KE793	14:50	17:00

We are promoting Guam as an accessible destination that can be conveniently reached via Korean Air (KE) from regions where direct flights are not available.

Veltra × Family-Focused Campaign



Veltra has published a comprehensive guide titled “Complete Guide to Enjoying Guam with Kids,” which provides valuable activities and travel recommendations for families planning excursions during Golden Week and the summer holidays.

GVB Airport Welcome for Lunar New Year Arrivals

Date: February 14, 15, 18 & 19, 2026

Location: A.B. Won Pat International Airport, Guam

Overview

- GVB HQ welcomed [Lunar New Year charter](#) and direct flight passengers from Taipei, greeting over [850 Taiwanese visitors](#) during the holiday period.
- Travelers were received with the Håfa Adai spirit, featuring Chamoru music, Guam souvenirs, and an appearance by Kika the Ko'ko' Bird mascot.
- The initiative highlighted Guam's hospitality, strengthened Taiwan-Guam tourism ties, and demonstrated strong Taiwan market demand during peak holiday travel.



GVB staff and Kika the Ko'ko' Bird welcoming Taiwan visitors upon arrival at Guam International Airport

TAIWAN



2026 Taipei Lantern Festival

Date: February 25 to March 15, 2026

Location: Taipei Expo Park

- GVB participated in the 2026 Taipei Lantern Festival to **increase destination visibility and engage with the Taiwanese public.**
- The event officially opened on Feb 25, with the Taipei City Mayor leading the city government lighting ceremony, attracting large crowds of residents and visitors.
- The GVBT team and Ko'ko' Bird appeared at the Guam booth, greeting the mayor and interacting with festival attendees.
- **The team shared Guam travel information**, highlighting the 3.5-hour direct flight from Taipei and visa-free entry.
- Guam-themed souvenirs were used to attract visitors and encourage engagement with GVB social media for future travel updates.
- During the Lantern Festival period (including Sunshine Island Vibe Fest), GVB Facebook gained approximately 3,300 new followers. GVB Instagram increased by approximately 1,500 new followers.



Governor LG and GVB team participating in the Lantern Festival on March 8



GVBT team and Koko Bird greeted the Taipei City Mayor and local residents at the Guam lantern and promotional booth.

TAIWAN



2026 Kaohsiung Sunshine Island Vibe Festival

Date: March 6 - 8, 2026

Location: Kaohsiung Central Park

- **Interactive Booth:** Showcase Taipei → Guam direct flight (3.5 hrs, visa-free), natural beauty, and cultural experiences
- **Social Media Photo Check-in:** Visitors guided to follow GVB Facebook/Instagram for freebies, building a wide audience base
- **Co-op with UA (Next Booth):** Connect guests interested in Guam travel and flight information
- **Social Media Growth during Sunshine Island Vibe Fest (including Lantern Festival figure):**
 - Facebook: +2,200 followers
 - Instagram: +1,000 followers



Kaohsiung City Mayor brought AIT Branch Chief and media to the Guam booth to interact with Governor LG and GVB team

PHILIPPINES



Academic FAM Visit March 9-13, 2026

- Introduced Philippine academic leaders to the University of Guam (UOG) and Guam Community College (GCC) to establish frameworks for student exchanges, internships, and short-term immersion programs
- The visit concluded with a shared commitment to advancing discussions toward formal agreements, including MOUs, pilot exchange programs, and structured internship pathways
- Participating universities from Iloilo and Manila:
 - Central Philippine University
 - West Visayas State University
 - University of San Agustin
 - Enderun Colleges
 - Lyceum of the Philippine



NEW MARKETS



UPCOMING PROMOTIONS

MATTA FAIR - Malaysia

April 3-5, 2026



- GVB will be exhibiting in the MATTA Fair 2026 in KL, Malaysia.
- MATTA is the largest consumer fair in Malaysia and one of the largest in Asia with over 300,000 attendees.
- GVB to conduct Guam Product Update Presentation.



NEW MARKETS



PRESTIGE TOURS GROUP TRAVEL

Prestige Tours Group Visit

March 19-21, 2026

- Prestige Tours organized a 12 pax group travel to Guam. Cost of airfare and hotel is approximately \$12,000 per person, not including all other expenses.
- Prestige Tours is looking to actively sell this package, targeting a high-end visitor profile.
- The agent who organized this group visited Guam in 2016 as part of a Cebu Travel Agent Fam Tour and now works in Poland.
- Itinerary includes Manila, Palau, Saipan, Tinian, Guam, Chuuk, Pohnpei, Marshall Islands, Hawaii, and California.



UPCOMING PROMOTIONS



ROUTES ASIA 2026

April 14-16, 2026

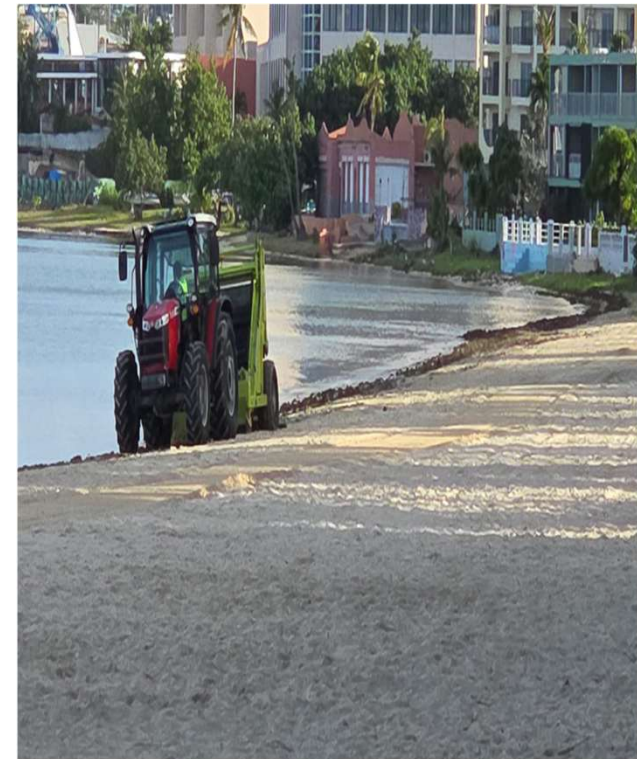


- GVB and GIAA plan to participate in Routes Asia 2026 in Xi'an, China from April 14-16, 2026
- Routes Asia is the only route development event dedicated to Asia Pacific, providing a platform for the region's airlines, airports, tourism authorities and aviation stakeholders to meet and develop network strategies.
- Over 600 new air services across Asia Pacific are connected to meetings at Routes.
- GVB and GIAA will participate in pre-scheduled B2B meetings with various airlines and route planners during the 3-day event.

DESTINATION DEVELOPMENT



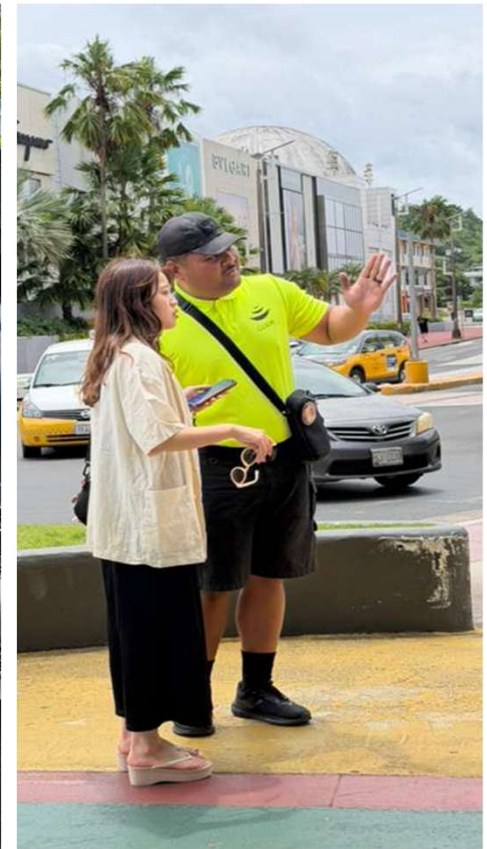
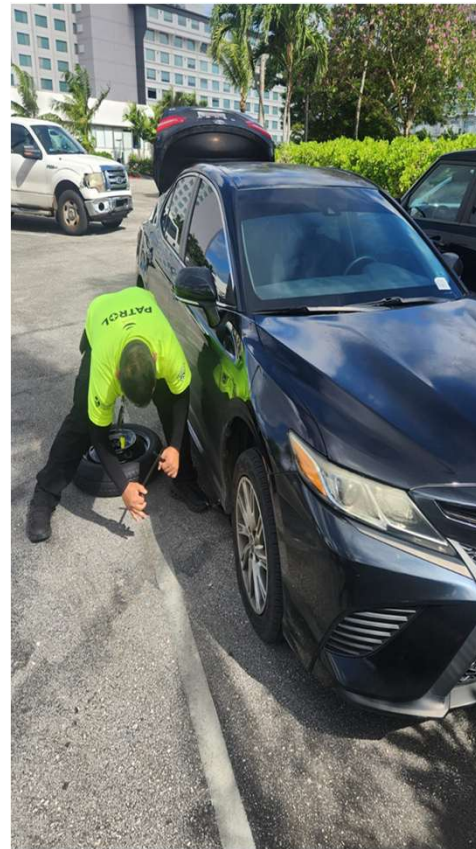
MAINTENANCE



MAINTENANCE



VISITOR SAFETY



2026 KO'KO' REGISTRATION UPDATE



KIDS FUN RUN

April 11, 2026

Olympic Country	Total
Guam	84
USA	33
Japan	16
Korea	16
Philippines	8
Mexico	3
Taiwan	3
Puerto Rico	2
Total	165

Age Category	Total	Boys	Girls
10-12yo	50	28	22
7-9yo	57	24	33
4-6yo	58	24	34
Total	165	76	89



April 12, 2026

Olympic Country	Ekiden Relay	Half Marathon	Total
Korea	159	96	255
Guam	66	188	254
Japan	31	177	208
USA	19	115	134
Philippines	7	24	31
Taiwan		10	10
CNMI	1	1	2
American Samoa		1	1
Canada	1		1
China	1		1
Micronesia		1	1
United Kingdom		1	1
South Africa	1		1
Total	286	614	900

Registration by Gender	Total	Men	Women
Ekiden Team Relay	286	138	148
Half Marathon	614	368	246
Total	900	506	394

Tumon Night Market – March 29, 2026



Mes CHamoru

Live Local Music

Food & Drink Vendors offering local CHamoru dishes

Cultural Activities:

Ifit Carving, Slingstone Cage, Kåmyo, Coconut Relay, weaving, Chonka and more all month long

GUAM

TUMON NIGHT MARKET

LET'S KEEP OUR FOUNDATION STRONG FOR MANY MORE YEARS TO COME

I Finakpo' I Fina'na'guen

"FINALE OF LEARNING" CULTURE THEME NIGHT

PLEASURE ISLAND | TUMON | MARCH 29, SUNDAY | 5PM - 9PM

LIVE MUSIC PERFORMANCES

FOOD & DRINK VENDORS

LOCAL BUSINESSES & POP-UPS

ENTERTAINMENT BY

BOOMER | DJ JEFF JAMZ
PACIFIC COOL

CULTURE ACTIVITIES

IFIT CARVING | SLINGSTONE CAGE
KÅMYO | WEAVING | CHONKA
COCONUT RELAY | YOUTH INTERACTIVE

Tumon Night Market – Vendor Fees



Vendor Type	Pilot Program Weekly Rate	FY2026 Weekly Rate
Retail	\$75	\$75
Food	\$75	\$175

Vendor Type	Pilot Program Avg. Vendor Participation	FY2026 Avg. Vendor Participation
Retail	34	34
Food	15	17

MEMBERSHIP



GVB Quarterly Membership Meeting:

- Date: Tuesday, March 31, 2026
- 10:30 a.m. – 2:00 p.m.
- Dusit Thani Guam Resort

During our membership meeting to launch Welcome to Wellness Month, we will host a panel discussion featuring representatives from:

Ina Wellness Collective (Livia Marati)
Synergy Studio (Judy Rosario)
Run Guam (Derek Mandell)
Made Wild (Courtney Bresch)

The panel will explore a range of wellness offerings and opportunities available through our member providers.



SI YU'OS MA'ÅSE'



Agenda



VII. REPORT OF THE BOARD COMMITTEES

- A. Executive Committee
- B. Administration and Government
- C. Destination Management/Visitor Safety & Satisfaction
- D. Cultural Heritage & Community Outreach
- E. Research
- F. Sports & Events
- G. Japan (Minutes dated 2/17/26)
- H. Korea (Minutes dated 1/20/26 & 2/24/26)

Agenda



VII. REPORT OF THE BOARD COMMITTEES

A. Executive Committee

B. Administration and Government

- Approval of FY2027 Budget Request
- Approval of Resolution 2026-02 - Approval of GVB Bank Signatories

C. Destination Management/Visitor Safety & Satisfaction

D. Cultural Heritage & Community Outreach

E. Research

F. Sports & Events

G. Japan (Minutes dated 2/17/26)

H. Korea (Minutes dated 1/20/26 & 2/24/26)

FY2027 BUDGET REQUEST - DRAFT



FY2027 TAF Projected Revenue



FY2027 Tourist Attraction Fund

Projected Revenue	\$	34,868,794
Priority Payments		
HOT Bond Payments	\$	(2,943,250)
TAF Audit Fee	\$	(20,500)
		<u>(2,963,750)</u>
Available Balance for Appropriation	\$	<u>31,905,044</u>
GVB FY2027 Budget Request	\$	<u>30,477,521</u>

FY2027 TAF Overview



Overview

	<u>FY2027</u>	<u>FY2026</u> <u>Budget</u> <u>P.L. 38-60</u>	<u>Chng.</u> <u>(\$)</u>	<u>Chng.</u> <u>(%)</u>	<u>FY2025</u> <u>Budget</u> <u>P.L. 37-125</u>	<u>Chng.</u> <u>(%)</u>
Marketing	\$ 13,305,000	\$ 12,600,050	\$ 704,950	6%	\$ 13,953,701	-5%
Destination Development	\$ 8,544,475	\$ 7,900,000	\$ 644,475	8%	\$ 6,350,979	35%
Administration	\$ 7,728,046	\$ 7,589,213	\$ 138,834	2%	\$ 8,011,537	-4%
Research	\$ 900,000	\$ 900,000	\$ -	0%	\$ 900,000	0%
GVB Total Budget Request	\$ 30,477,521	\$ 28,989,263	\$ 1,488,259	5%	29,216,217	4%

**FY2027 Budget
Request - DRAFT
Marketing**



Budget Request - Marketing



Marketing

	<u>FY2027 Budget</u> <u>Request</u>	<u>FY2026</u> <u>Budget</u> <u>P.L. 38-60</u>	<u>Chng.</u> <u>(\$)</u>	<u>Chng.</u> <u>(%)</u>	<u>FY2025</u> <u>Budget</u> <u>P.L. 37-125</u>	<u>Chng.</u> <u>(%)</u>
Korea	\$ 5,625,000	\$ 5,500,050	124,950	2%	5,500,000	2%
Japan	\$ 5,025,000	\$ 4,900,000	125,000	3%	4,400,000	14%
Taiwan	\$ 500,000	\$ 500,000	-	0%	1,000,000	-50%
Philippines	\$ 750,000	\$ 400,000	350,000	88%	350,000	114%
Print Promo	\$ 100,000	\$ 100,000	-	0%	80,964	24%
North America	\$ 355,000	\$ 325,000	30,000	9%	325,000	9%
Global Website	\$ 375,000	\$ 300,000	75,000	25%	300,000	25%
Social Media	\$ 300,000	\$ 350,000	(50,000)	-14%	350,000	-14%
Pacific	\$ 100,000	\$ 100,000	-	0%	100,000	0%
New Market Development	\$ 175,000	\$ 125,000	50,000	40%	75,000	133%
Air Service Development	* -	-	-	0%	1,472,737	* -100%
Total Marketing Budget	\$ 13,305,000	\$ 12,600,050	\$ 704,950	6%	\$ 13,953,701	-5%

Notes

* Air Service Development budget for FY2026 is \$10M. Funding, budget and expenses will be separately reported.

Budget Request - Marketing



Marketing Budget Allocation & Visitor Market Mix

	FY2027 Budget Request	FY27 Budget Allocation	FY27 Forecasted Market Share
Korea	\$ 5,625,000	42.28%	48.92%
Japan	\$ 5,025,000	37.77%	36.15%
Taiwan	\$ 500,000	3.76%	1.76%
Philippines	\$ 750,000	5.64%	2.16%
Total Marketing Budget	\$ 13,305,000		

Marketing - Korea



Korea Marketing Budget				
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)
		Budget P.L. 38-60		
Airline Co-op Promotions	\$ 1,279,652	\$ 943,000	\$ 336,652	36%
Travel Agent Co-op Promotions	\$ 920,000	\$ 1,030,000	\$ (110,000)	-11%
New Market Development (incl. Sports, Honeymoon market)	\$ 430,000	\$ 250,000	\$ 180,000	72%
In-Country Offline Promotion (high)	\$ 300,000	\$ 300,000	\$ -	0%
Digital Media Buying	\$ 240,000	\$ 240,000	\$ -	0%
Guam Signature Event Promotion (Guam)	\$ 225,000	\$ 497,000	\$ (272,000)	-55%
Out of Home / Media Advertisement	\$ 200,000	\$ 240,000	\$ (40,000)	-17%
Consumer Brand Collaboration	\$ 200,000	\$ 190,000	\$ 10,000	5%
Influencer Channel Co-Op Promotions	\$ 200,000	\$ 150,000	\$ 50,000	33%
SNS Promotion & Campaign	\$ 200,000	\$ 200,000	\$ -	0%
Guam Content Production & Support	\$ 150,000	\$ 140,000	\$ 10,000	7%
Media Tie-in Projects	\$ 150,000	\$ 80,000	\$ 70,000	88%
Promotional Giveaways / Collateral Printing	\$ 150,000	\$ 150,000	\$ -	0%
In-Country Offline Promotion (med)	\$ 120,000	\$ 100,000	\$ 20,000	20%
Group Incentive Program	\$ 100,000	\$ 120,000	\$ (20,000)	-17%
Familiarization Tours	\$ 90,000	\$ 120,000	\$ (30,000)	-25%
Sales Calls	\$ 62,000	\$ 65,000	\$ (3,000)	-5%
In-Country Offline Promotion (low)	\$ 50,000	\$ 50,000	\$ -	0%
Travel	\$ 45,351	\$ 85,050	\$ (39,699)	-47%
On Island Promotion	\$ 16,197	\$ 53,200	\$ (37,003)	-70%
	\$ 5,128,200	\$ 5,003,250	\$ 124,950	2%
Fixed Cost				
Marketing Representative Fee	\$ 396,000	\$ 396,000	\$ -	0%
Country Manager	\$ 100,800	\$ 100,800	\$ -	0%
	\$ 496,800	\$ 496,800	\$ -	0%
Total	\$ 5,625,000	\$ 5,500,050	\$ 124,950	2%

Marketing - Japan



Japan Marketing Budget					
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)	
		Budget P.L. 38-60			
Advertising, Public Relations and Special Promotions	\$ 1,795,200	\$ 1,692,599	\$ 102,601	6%	
Digital Marketing/Branding/Co-ops with Airlines & TA	\$ 1,328,384	\$ 1,276,000	\$ 52,384	4%	
Fam Tours/Regional Shows/Sales Market Development	\$ 800,000	\$ 800,000	\$ -	0%	
Trade/Local Events	\$ 200,000	\$ 200,000	\$ -	0%	
Travel	\$ 72,616	\$ 102,601	\$ (29,986)	-29%	
Dues and Membership	\$ 50,000	\$ 50,000	\$ -	0%	
In-Country Research	\$ 25,000	\$ 25,000	\$ -	0%	
	\$ 4,271,200	\$ 4,146,200	\$ 125,000	3%	
Fixed Cost					
Marketing Representative Fee	\$ 630,000	\$ 630,000	\$ -	0%	
Office Lease	\$ 80,000	\$ 80,000	\$ -	0%	
Bookkeeper/Accountant	\$ 34,800	\$ 34,800	\$ -	0%	
Storage (Warehouse)	\$ 9,000	\$ 9,000	\$ -	0%	
	\$ 753,800	\$ 753,800	\$ -	0%	
Total	\$ 5,025,000	\$ 4,900,000	\$ 125,000	3%	

Marketing - Taiwan



Taiwan Marketing Budget				
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)
		Budget P.L. 38-60		
Travel Trade Co-ops/Sales Market Development	\$ 35,960	\$ 36,000	\$ (40)	0%
Travel Trade & Consumer Shows	\$ 134,000	\$ 38,361	\$ 95,639	249%
Travel	\$ 55,040	\$ 70,267	\$ (15,227)	-22%
Media/Travel Industry Fam Tours	\$ 35,000	\$ 170,000	\$ (135,000)	-79%
Social Media/Online Campaigns & Ads	\$ 30,000	\$ 23,372	\$ 6,629	28%
Information Office Expense	\$ 15,000	\$ 12,000	\$ 3,000	25%
	\$ 305,000	\$ 350,000	\$ (45,000)	-13%
Fixed Cost				
Marketing Representative Fee	\$ 150,000	\$ 150,000	\$ -	0%
Ambassador Contract Fee	\$ 45,000	\$ -	\$ 45,000	100%
	\$ 195,000	\$ 150,000	\$ 45,000	30%
Total	\$ 500,000	\$ 500,000	\$ -	0%

Marketing - Philippines



Philippine Marketing Budget					
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)	
		Budget P.L. 38-60			
Travel Trade Events / MICE/ Consumer Shows	\$ 288,480	\$ 113,000	\$ 175,480	155%	
Sales & Marketing Development / Digital Marketing	\$ 275,001	\$ 151,818	\$ 123,183	81%	
Travel	\$ 36,519	\$ 39,182	\$ (2,663)	-7%	
Media & Travel Trade Industry FAM Tours	\$ 72,000	\$ 30,000	\$ 42,000	140%	
Information Office Expenses	\$ 6,000	\$ 6,000	\$ -	0%	
	\$ 678,000	\$ 340,000	\$ 338,000	99%	
Fixed Cost					
Marketing Representative Fees	\$ 72,000	\$ 60,000	\$ 12,000	20%	
	\$ 72,000	\$ 60,000	\$ 12,000	20%	
Total	\$ 750,000	\$ 400,000	\$ 350,000	87%	

Marketing – North America



North America Marketing Budget					
Programs	FY2027	FY2026		Chng. (\$)	Chng. (%)
		Budget	P.L. 38-60		
Sales Market Development	\$ 115,528	\$ 111,880	\$ 3,648	3%	
Travel	\$ 82,900	\$ 90,364	\$ (7,464)	-8%	
PR/Advertising	\$ 40,000	\$ 40,000	\$ -	0%	
Travel Trade/Media Fam	\$ 40,000	\$ 40,000	\$ -	0%	
PIFA	\$ 12,500	\$ 12,500	\$ -	0%	
IPW	\$ 11,904	\$ 11,904	\$ -	0%	
IMEX America	\$ 10,000	\$ 3,684	\$ 6,316	171%	
DEMA	\$ 7,800	\$ 7,800	\$ -	0%	
IGLTA	\$ 4,368	\$ 4,368	\$ -	0%	
Scuba Programs	\$ 30,000	\$ 2,500	\$ 27,500	1100%	
	\$ 355,000	\$ 325,000	\$ 30,000	9%	
Fixed Cost					
	\$ -	\$ -	\$ -	0%	
	\$ -	\$ -	\$ -	0%	
Total	\$ 355,000	\$ 325,000	\$ 30,000	9%	

Marketing – Pacific



Pacific Marketing Budget					
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)	
		Budget P.L. 38-60			
Travel	\$ 50,000	\$ 50,000	\$ -	0%	
Sales Market Development	\$ 15,000	\$ 15,000	\$ -	0%	
PATA Adventure Travel & Responsible Tourism Summit	\$ 6,000	\$ 6,000	\$ -	0%	
PATA Travel Mart	\$ 4,000	\$ 4,000	\$ -	0%	
PATA Micronesia Chapter Meetings x 3	\$ 3,000	\$ 3,000	\$ -	0%	
	<u>\$ 78,000</u>	<u>\$ 78,000</u>	<u>\$ -</u>	<u>0%</u>	
<u>Fixed Cost</u>					
PATA Membership Renewal	\$ 22,000	\$ 22,000	\$ -	0%	
	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ -</u>	<u>0%</u>	
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>0%</u>	

Marketing – New Markets



New Market Development Marketing Budget				
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)
		Budget P.L. 38-60		
Sales Market Development	\$ 23,408	\$ 65,000	\$ (41,592)	-64%
Travel Trade/Media Fam Tours	\$ 10,000	\$ 10,000	\$ -	0%
MATTA Fair	\$ 3,592	\$ 3,592	\$ -	0%
ITB Asia	\$ 1,906	\$ 1,906	\$ -	0%
ADEX	\$ 1,906	\$ 1,906	\$ -	0%
	\$ 40,812	\$ 82,404	\$ (41,592)	-50%
<u>Fixed Cost</u>				
Marketing Representation Office	\$ 84,000	\$ -	\$84,000	100%
	\$ 84,000	\$ -	\$84,000	100%
<u>Travel</u>				
Travel	\$ 50,188	\$ 42,596	\$ 7,592	18%
	\$ 50,188	\$ 42,596	\$ 7,592	18%
Total	\$ 175,000	\$ 125,000	\$50,000	40%

Marketing – Social Media



Social Media Marketing Budget				
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)
		Budget P.L. 38-60		
Global Marketing Campaigns & Market Support	\$ 120,000	\$ 120,000	\$ -	0%
Digital Content & Artwork Production	\$ 60,000	\$ 14,000	\$ 46,000	329%
Digital and SM Co-op Projects	\$ 60,000	\$ 60,000	\$ -	0%
Media Influencer Promotion	\$ 46,000	\$ 50,000	\$ (4,000)	-8%
Smart Guam Marketing Systems	\$ 14,000	\$ 56,000	\$ (42,000)	-75%
Digital Media Strategy & Execution Service	\$ -	\$ 50,000	\$ (50,000)	-100%
	\$ 300,000	\$ 350,000	\$ (50,000)	-14%
Total	\$ 300,000	\$ 350,000	\$ (50,000)	-14%

Marketing – Print & Promotion



Print Promo Budget					
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)	
		Budget P.L. 38-60			
Supplies & Materials					
Collateral Development (Print & Digital)	\$ 40,000	\$ 40,000	\$ -	100%	
Office Supplies, Computer Software/APPs	\$ 10,000	\$ 10,000	\$ -	100%	
Travel Show Tools	\$ 10,000	\$ 10,000	\$ -	100%	
Guam Signature Events Promotional Items	\$ 10,000	\$ 10,000	\$ -	100%	
Guam Promotional VIP/Trade Giveaways	\$ 10,000	\$ 10,000	\$ -	100%	
	\$ 80,000	\$ 80,000	\$ -	100%	
Equipment					
Computer, laptop, other devices and accessories	\$ 20,000	\$ 20,000	\$ -	100%	
	\$ 20,000	\$ 20,000	\$ -	100%	
Total	\$ 100,000	\$ 100,000	\$ -	0%	

Marketing – Global Website



Global Website Budget				
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)
		Budget P.L. 38-60		
Website Development Programs/AI	\$ 31,500	\$ 47,704	\$ (16,204)	-34%
Travel	\$ 15,000	\$ 12,296	\$ 2,704	22%
	\$ 46,500	\$ 60,000	\$ (13,500)	-23%
Fixed Cost				
Global Website Contract	\$ 328,500	\$ 240,000	\$ 88,500	37%
	\$ 328,500	\$ 240,000	\$ 88,500	37%
Total	\$ 375,000	\$ 300,000	\$ 75,000	25%



**FY2027 Budget
Request - DRAFT
Destination
Development**

Budget Request – Destination Development



Destination Development

	FY2027	FY2026		Chng. (\$)	Chng. (%)	FY2025	
		Budget P.L. 38-60	Budget P.L. 37-125			Budget P.L. 37-125	Chng. (%)
Destination Management	\$ 1,678,000	\$ 1,450,000	\$ 228,000.0	16%	\$ 2,203,979	-24%	
Visitor Safety	\$ 2,396,000	\$ 2,800,000	\$ (404,000.0)	-14%	\$ 2,000,000	20%	
Sports & Events	\$ 3,137,000	\$ 2,550,000	\$ 587,000.0	23%	\$ 1,547,000	103%	
Culture & Branding	\$ 1,333,475	\$ 1,100,000	\$ 233,475.0	21%	\$ 600,000	122%	
Total	\$ 8,544,475	\$ 7,900,000	\$ 644,475	8%	\$ 6,350,979	35%	

Budget Request – Destination Management



Destination Management Budget				
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)
		Budget P.L. 38-60		
Programs				
Islandwide Beautification	\$ 200,000	\$ 200,000	\$ -	0%
Tumon Street & Sidewalks Improvements	\$ 165,000	\$ 200,000	\$ (35,000)	-18%
Tumon Tree Trimming	\$ 100,000	\$ 100,000	\$ -	0%
Beach/Tractor Cleaning Maintenance	\$ 18,000	\$ -	\$ 18,000	100%
Culvert Cleaning Maintenance	\$ -	\$ 100,000	\$ (100,000)	-100%
Bus Shelter Maintenance	\$ -	\$ 60,000	\$ (60,000)	-100%
Streetlight Maintenance	\$ -	\$ 90,000	\$ (90,000)	-100%
	\$ 483,000	\$ 750,000	\$ (267,000)	-36%
Contractual Cost				
Holiday Illumination	\$ 450,000	\$ 450,000	\$ -	0%
Beach Cleaning	\$ 275,000	\$ -	\$ 275,000	100%
	\$ 725,000	\$ 450,000	\$ 275,000	61%
Supplies & Materials				
Contingency (Paints & Supplies, Repairs)	\$ 100,000	\$ 150,000	\$ (50,000)	-33%
Tumon Trash Maintenance	\$ 20,000	\$ 20,000	\$ -	0%
	\$ 120,000	\$ 170,000	\$ (50,000)	-29%
Equipment				
Heavy Duty Trucks (4x4)	\$ 100,000	\$ -	\$ 100,000	100%
Maintenance equipments (bushcutter, blower, etc.)	\$ 80,000	\$ 80,000	\$ -	0%
Vehicle (4x4 SUV)	\$ 70,000	\$ -	\$ 70,000	100%
Trailer	\$ 50,000	\$ -	\$ 50,000	100%
ATV	\$ 50,000	\$ -	\$ 50,000	100%
	\$ 350,000	\$ 80,000	\$ 270,000	338%
Total	\$ 1,678,000	\$ 1,450,000	\$ 228,000	16%

Budget Request – Visitor Safety



Visitor Safety Budget				
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)
		Budget P.L. 38-60		
VSS Safety Initiatives	\$ 200,000	\$ 200,000	\$ -	0%
VSS Beautification Initiatives	\$ 60,000	\$ 200,000	\$ (140,000)	-70%
	\$ 260,000	\$ 400,000	\$ (140,000)	-35%
<u>Contractual Cost</u>				
Visitor Safety Officer Program	\$ 1,320,000	\$ 1,500,000	\$ (180,000)	-12%
Language Assistance Program (Concierge)	\$ 500,000	\$ 834,000	\$ (334,000)	-40%
Restroom Maintenance	\$ 250,000	\$ -	\$ 250,000	100%
	\$ 2,070,000	\$ 2,334,000	\$ (264,000)	-11%
<u>Supplies & Materials</u>				
Visitor Safety Officer Program	\$ 36,000	\$ 36,000	\$ -	0%
	\$ 36,000	\$ 36,000	\$ -	0%
<u>Equipment</u>				
Visitor Safety Officer Program	\$ 30,000	\$ 30,000	\$ -	0%
	\$ 30,000	\$ 30,000	\$ -	0%
Total	\$ 2,396,000	\$ 2,800,000	\$ (404,000)	-14%

Budget Request – Sports & Events



Sports & Events Budget					
Events	FY2027	FY2026		Chng. (\$)	Chng. (%)
			Budget P.L. 38-60		
Guam Micronesia Island Fair	\$ 350,000	\$ 300,000	\$ 50,000	17%	
Intergrated Branding & Events	\$ 350,000	\$ 500,000	\$ (150,000)	-30%	
Guam International Dance Festival	\$ 327,000	\$ -	\$ 327,000	100%	
Guam Ko'ko' Road Race	\$ 260,000	\$ 200,000	\$ 60,000	30%	
Guam Summer Treasure Hunt	\$ 100,000	\$ 100,000	\$ -	0%	
	\$ 1,387,000	\$ 1,100,000	\$ 287,000	26%	
Contractual Cost					
Tumon Night Market	\$ 1,100,000	\$ 850,000	\$ 250,000	29%	
Fireworks	\$ 250,000	\$ 250,000	\$ -	0%	
	\$ 1,350,000	\$ 1,100,000	\$ 250,000	23%	
Sponsorship					
Local Event Sponsorship Support	\$ 400,000	\$ 350,000	\$ 50,000	14%	
	\$ 400,000	\$ 350,000	\$ 50,000	14%	
Total	\$ 3,137,000	\$ 2,550,000	\$ 587,000	23%	

Budget Request – Culture & Heritage



Culture & Heritage Budget					
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)	
		Budget P.L. 38-60			
Travel - Culture	\$ 464,467	\$ 464,467	\$ -	0%	
Guam Chamorro Dance Academy	\$ 160,724	\$ 160,724	\$ -	0%	
Promotional Items	\$ 71,809	\$ 71,809	\$ -	0%	
Postage/Courier	\$ 3,000	\$ 3,000	\$ -	0%	
	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ -</u>	<u>0%</u>	
<u>Supplies & Materials</u>					
Cultural Promotional Gifts	\$ 43,000	\$ 100,000	\$ (57,000)	-57%	
Promotional Wear	\$ 40,475	\$ 100,000	\$ (59,525)	-60%	
	<u>\$ 83,475</u>	<u>\$ 200,000</u>	<u>\$ (116,525)</u>	<u>-58%</u>	
<u>Sponsorship</u>					
Local Event Sponsorship Support	\$ 200,000	\$ 200,000	\$ -	0%	
Keeping Traditions Alive Program	\$ 350,000	\$ -	\$ 350,000	100%	
	<u>\$ 550,000</u>	<u>\$ 200,000</u>	<u>\$ 350,000</u>	<u>175%</u>	
Total	<u>\$ 1,333,475</u>	<u>\$ 1,100,000</u>	<u>\$ 233,475</u>	<u>21%</u>	

**FY2027 Budget
Request - DRAFT
Administration**



Budget Request – Payroll



Administration Budget

	Payroll	FY2027	FY2026	Chng. (\$)	Chng. (%)
			Budget P.L. 38-60		
Regular Salaries		\$ 4,283,541	\$ 4,047,370	\$ 236,171	6%
Increment		\$ 141,868	\$ 181,319	\$ (39,451)	-22%
Mandated Retirement		\$ 1,358,601	\$ 1,471,586	\$ (112,985)	-8%
DDI Contributions		\$ 31,633	\$ 22,275	\$ 9,358	42%
Medicare		\$ 64,163	\$ 61,314	\$ 2,849	5%
Life Insurance		\$ 12,155	\$ 12,155	\$ -	0%
Medical Premiums		\$ 523,311	\$ 505,922	\$ 17,389	3%
Dental Premiums		\$ 32,015	\$ 20,948	\$ 11,067	53%
Total		\$ 6,447,287	\$ 6,322,889	\$ 124,398	2%

Notable Items:

Mandated Retirement Contribution Rate - reduction from 33.85% in FY26 to 30.70% in FY27.

Medical & Dental Premiums - Proposed premium rates for HSA200, PPO1500 and dental insurance are identical to FY26.

Budget Request – Administration



Administration Budget					
		FY2026			
	<u>Contractual</u>	FY2027	Budget P.L. 38-60	Chng. (\$)	Chng. (%)
Legal Services		\$ 180,000	\$ 180,000	\$ -	0%
Audit Services		\$ 57,500	\$ 57,500	\$ -	0%
Copier Lease		\$ 36,363	\$ 36,363	\$ -	0%
Accounting Software		\$ 12,161	\$ 12,161	\$ -	0%
Payroll Preparation Services		\$ 10,400	\$ 11,700	\$ (1,300)	-11%
Waste Collection		\$ 9,648	\$ 9,648	\$ -	0%
Photographer/Video Production		\$ 8,100	\$ 8,100	\$ -	0%
Online HR Interface		\$ 6,600	\$ 6,600	\$ -	0%
Competive Wage Study (Maintenance/Follow-up)		\$ 5,000	\$ 5,000	\$ -	0%
Generator Maintenance		\$ 4,200	\$ 4,200	\$ -	0%
Lease/Rental - Software & Other Equipment		\$ 3,720	\$ 3,720	\$ -	0%
Security Systems		\$ 3,600	\$ 3,600	\$ -	0%
Pest Control		\$ 2,880	\$ 2,880	\$ -	0%
		\$ 340,172	\$ 341,472	\$ (1,300)	0%
	<u>Supplies & Materials</u>				
Materials & Supplies - Office		\$ 24,000	\$ 24,000	\$ -	0%
Pantry & Disinfectant Supplies		\$ 18,000	\$ 18,000	\$ -	0%
GVB Uniforms		\$ 8,000	\$ 8,000	\$ -	0%
		\$ 50,000	\$ 50,000	\$ -	0%

Budget Request – Administration



Administration Budget

<u>Administrative Cost</u>	FY2027	FY2026	Chng. (\$)	Chng. (%)
		Budget P.L. 38-60		
Retirees COLA and Benefits	\$ 248,593	\$ 248,593	\$ -	0%
Insurance Premium (Porperty, GL, WC, Vehicle, D&O)	\$ 73,834	\$ 73,834	\$ -	0%
Advertising - Print (BOD, Job Annoucements, IFB/RFP)	\$ 30,240	\$ 30,240	\$ -	0%
Features & News	\$ 27,000	\$ 20,503	\$ 6,497	32%
Dues & Membership	\$ 25,000	\$ 25,000	\$ -	0%
Fuel	\$ 20,551	\$ 15,751	\$ 4,800	30%
Staff Development	\$ 20,000	\$ 20,000	\$ -	0%
Vehicles Registration & Maintenance	\$ 12,500	\$ 12,500	\$ -	0%
Bank Charges	\$ 11,400	\$ 11,400	\$ -	0%
Printing - Annual Report	\$ 10,000	\$ 10,000	\$ -	0%
Ethics & Procurement Trainings	\$ 10,000	\$ 10,000	\$ -	0%
Minor Tools & Equipment	\$ 9,000	\$ 9,000	\$ -	0%
Hospitality	\$ 8,040	\$ 8,040	\$ -	0%
Postal & Courier	\$ 7,000	\$ 7,000	\$ -	0%
Archiving Project / Disposal /Shredding	\$ 6,000	\$ 6,000	\$ -	0%
Printing - Business Card	\$ 3,816	\$ 3,816	\$ -	0%
Printing - General	\$ 2,500	\$ 2,500	\$ -	0%
Total	\$ 525,474	\$ 514,177	\$ 11,297	2%

Budget Request – Administration



Administration Budget

		FY2026 Budget	Chng. (\$)	Chng. (%)
	<u>Equipment</u>	<u>FY2027</u>	<u>P.L. 38-60</u>	
Computer Equipment and Maintenance	\$	32,200	\$ 37,500	\$ (5,300) -14%
Archiving Software	\$	10,000	\$ 10,000	\$ - 0%
Maintenance Hardware	\$	8,000	\$ 8,000	\$ - 0%
Timekeeping Web Based	\$	6,500	\$ 1,200	\$ 5,300 442%
Archiving Equipment	\$	5,000	\$ 5,000	\$ - 0%
Computer Software	\$	2,500	\$ 2,500	\$ - 0%
Desk Scanners	\$	2,000	\$ 2,000	\$ - 0%
Total	\$	66,200	\$ 66,200	\$ - 0%
	<u>CAPEX & Repairs</u>			
Building Repairs & Improvements	\$	30,000	\$ 30,000	\$ - 0%
IT Equipment/Hardware & Infrastructure Repairs	\$	26,000	\$ 26,000	\$ - 0%
Meeting Rooms Furniture Improvements	\$	20,000	\$ 20,000	\$ - 0%
Furnitures & Fixtures	\$	15,000	\$ 15,000	\$ - 0%
Total	\$	91,000	\$ 91,000	\$ - 0%
	<u>Utilities</u>			
Power:	\$	99,682	\$ 94,935	\$ 4,747 5%
Water/ Sewer:	\$	32,288	\$ 30,751	\$ 1,538 5%
Telephone/ Toll:	\$	24,242	\$ 23,088	\$ 1,154 5%
Total	\$	156,213	\$ 148,774	\$ 7,439 5%
	<u>Travel</u>			
Travel	\$	51,700	\$ 54,700	\$ (3,000) -5%
Total	\$	51,700	\$ 54,700	\$ (3,000) -5%
Total	\$	7,728,046	\$ 7,589,213	\$ 138,834 2%

**FY2027 Budget
Request - DRAFT
Research**



Budget Request – Research



Research Budget					
Programs	FY2027	FY2026	Chng. (\$)	Chng. (%)	
		Budget P.L. 38-60			
In-Country Research	\$ 50,000	\$ 41,438	\$ 8,562	21%	
Research Data Subscriptions	\$ 35,000	\$ 30,000	\$ 5,000	17%	
Travel	\$ 27,400	\$ -	\$ 27,400	100%	
Scanner and Software Maintenance	\$ 14,000	\$ 25,000	\$ (11,000)	-44%	
Total	\$ 126,400	\$ 96,438	\$ 29,962	31%	
Contractual Cost					
Exit Surveys	\$ 385,000	\$ 378,562	\$ 6,438	2%	
Electronic Declaration Form	\$ 151,000	\$ 300,000	\$ (149,000)	-50%	
Economic Impact Studies	\$ 108,600	\$ -	\$ 108,600	100%	
Data Analytics Dashboard	\$ 89,000	\$ 75,000	\$ 14,000	19%	
Total	\$ 733,600	\$ 753,562	\$ (19,962)	-3%	
Supplies & Materials					
Supplies	\$ 10,000	\$ 50,000	\$ (40,000)	-80%	
Total	\$ 10,000	\$ 50,000	\$ (40,000)	-80%	
Equipment					
Electronic Declaration Form Kiosk Hardware Upgrades	\$ 30,000	\$ -	\$ 30,000	100%	
Total	\$ 30,000	\$ -	\$ 30,000	100%	
Total	\$ 900,000	\$ 900,000	\$ -	0%	

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