

## TMOG

### February Board Report

January 31, 2025

Introduction: TMOG hit the ground running after the 2024 Annual Meeting. We have met several times via Zoom, had periodic meetings with TSA office staff, and exchanged hundreds of text messages. In January, TMOG met in person for an 8-hour retreat in College Station at the home of Dr. Tim Ball. We started by collecting and reviewing data of 2 different types: (1) financials and attendance trends from previous meetings, and (2) survey feedback from 2024 attendees. Unique surveys (through Qualtrics) were sent to registered members, vendors and sponsors, and residents and medical students. Within TMOG, we created sub-groups to tackle different concerns including financials, vendors, administrative procedures, and resident/medical student programming. Additionally, following the retreat, we now have several task forces to evaluate all aspects of the meeting, including marketing and childcare.

Brief review of financial and attendance trends: Attendance by member physicians has declined since the resumption of in-person meetings since COVID. Significantly increased attendance by medical students the last few years (186 in 2024) has served to mitigate the fall in attendance numbers. Conversely, CAA attendance is poor. Overall profit (and profit per attendee) has trended down significantly from pre-COVID years, and, depending on the accounting, if you include the office staff work hours spent planning the meeting, one could argue the meeting is operating at a loss. It should be noted the increase in registration fees for 2024 were a significant revenue driver.

Brief review of 2024 survey data: While it is generally acknowledged that TSA consistently puts on a very good Annual Meeting, a number of themes and action items emerged. Scientific sessions and CME are the #1 reason for attendance, but the cumbersome and delayed process of claiming CME through TMA is a significant headache. Marketing to drive attendance prior to the meeting and communication during the meeting (i.e., when and where events are) both need significant improvement. Vendors are largely dissatisfied with the registration process, the lack of traffic through the exhibit hall, the low number of interactions with attendees, and the inability to get attendees' contact information. Of note, a majority of respondents preferred to keep a 4 day meeting rather than shorten it to 3 days or less.

# SITE IDEAS FOR 2027

Brought additional \$54,675  
from registration in 2024  
with less attendees

Record attendance  
but; 425 minus Med  
Stu  
Attending Docs have  
declined since Covid

YEAR	LOCATION	ATTENDEES	# ROOMS	REVENUE	EXPENSES	EXPENSE/ ATTENDEE	PROFIT	PROFIT/ ATTENDEE	Medical Students
2024	JWM, SA	611	890	\$ 302,572	\$ 256,128	\$ 419	\$ 46,444	\$ 76	186
2023	KALAHARI	468 590	962	\$ 237,048	\$ 196,269	\$ 333	\$ 40,779	\$ 69	122
2022	KALAHARI	454 473	1103	\$ 308,255	\$ 241,285	\$ 510	\$ 66,969	\$ 142	19
2019	LOST PINES	532 571	1202	\$ 304,288	\$ 226,672	\$ 397	\$ 77,615	\$ 136	39
2018	LOST PINES	647	1173	\$ 326,466	\$ 215,514	\$ 333	\$ 110,951	\$ 171	
2017	JWM, SA	557	932	\$ 313,977	\$ 263,737	\$ 473	\$ 50,240	\$ 90	
2016	LA CANTERA, SA	640	1063	\$ 331,806	\$ 220,760	\$ 345	\$ 111,046	\$ 174	
2015	LA CANTERA, SA	568	997	\$ 296,318	\$ 179,642	\$ 316	\$ 116,676	\$ 205	
2014	LOST PINES	558	1169	\$ 283,536	\$ 160,074	\$ 287	\$ 123,462	\$ 221	
2013	LOST PINES	531	1135	\$ 302,621	\$ 169,045	\$ 318	\$ 133,576	\$ 252	
2012	HYATT HC, SA	550	939	\$ 335,867	\$ 183,409	\$ 333	\$ 152,458	\$ 277	
2011	HYATT HC, SA	578	939	\$ 309,238	\$ 184,473	\$ 319	\$ 124,765	\$ 216	
2010	LA CANTERA, SA	546	883	\$ 297,672	\$ 149,976	\$ 275	\$ 147,697	\$ 271	
2009	LA CANTERA, SA	513	839	\$ 274,803	\$ 144,395	\$ 281	\$ 130,408	\$ 254	
2008	LOST PINES	466	1001	\$ 274,176	\$ 185,136	\$ 397	\$ 89,040	\$ 191	
2007	LOST PINES	443	973	\$ 210,807	\$ 159,818	\$ 361	\$ 50,989	\$ 115	

## Attendance 2019 - 2024:

	2019	2022	2023	2024
Physician	235	243	234	216
Retired Life Member	15	19	9	17
Anesthesiology Assistant (CAA)	15	28	32	10
Texas Resident & Fellow Physician	49	50	65	62
Speaker, Moderator or Workshop Presenter*	127	93	100	86
Business Attendance**	22	18	24	11
NON MEMBERS				
Physician	8	5	10	2
Anesthesiologist Assistant (CAA)	NA	NA	NA	0
Nurse Anesthetist (CRNA)	NA	NA	NA	0
Out of State Resident & Fellow Physician	2	1	3	0

STUDENTS				
Medical Student or Extern	39	19	122	186
Anesthesiologist Assistant Student	NA	NA	NA	0
Nurse Anesthetist Student	NA	NA	NA	0
OTHER				
USAA or Active Military Physician	1	0	1	6
Pedi Only (member/non member)	4	3	?	3
Workshop-RAW	no info	no info	no info	28
Workshop-POCUS	no info	no info	no info	33
PBLD	no info	no info	no info	4
Total Parallel				68

Goals for 2025 Annual Meeting and Beyond: Given the problematic financials of the Annual Meeting, as well as the Society as a whole, TMOC has stated its goals moving forward. We realize that this is a multiyear project and there are both short-term and long-term fixes at hand.

- Increase PROFIT per attendee, which will take a combination of decreasing expenses, raising registration fees, and ensuring equal or improved vendor/sponsor involvement.
- Increase ATTENDANCE overall, with an emphasis on physician members and anesthesiology assistants.

- *Improve ADVERTISING, with emphasis on changes that will encourage attendees to return (CME claiming, etc.)*
- *Monetize add-ons (i.e., WORKSHOPS) to increase revenue*
- *Increase efficiency of meeting planning and execution, with a secondary goal of reducing the total number of on-site staff*
- *SPECIFIC TMOC GOAL: 25% increase in PROFIT to TSA this year, and in each of next 3 years*

CME claiming: The current process of claiming CME is problematic in that there is a 1-2 month delay to receive a link from TMA for a host of reasons. We believe that this has become a significant deterrent to attendance. Finding alternatives to TMA has proven difficult. *One short term goal is to provide attendees with an immediate CME link for claiming credit (and for evaluations) at the conclusion of the meeting day or the meeting itself.* A downside is that any TMA member could attempt to claim CME without having attended the meeting, but we believe that the benefit of streamlining this process for attendees outweighs the risk of a less secure process. The event management platform and app (Whova, see below) should help with this as well.

Whova: It is past time for TSA to use an all-in-one event management platform to streamline the Annual Meeting. Several TMOC members have used Whova at other anesthesia-related in-person conferences and have attested to the functionality of the meeting app. Whova offers an array of tools and benefits to enhance the quality of our annual meeting and improve the attendee experience, including:

- A professional-looking agenda webpage to elevate the event's appearance and accessibility.
- Streamlined registration and check-in along with a name badge generator.
- Location mapping for committee meetings, lectures, and other events.
- Efficient CME documentation and recording.
- Enhanced features for vendors/exhibitors that include ease of registration along with a "digital booth" on the app for product videos, contact info, etc.
- An improved experience for speakers and presenters, including the ability to upload presentations for easier interface with AV team
- Real-time communications and live networking, including audience polls, message boards, surveys, etc.
- QR code functionality, essential for vendors to facilitate interaction, face-to-face marketing, and tracking engagement.

A task force of TMOC members (Drs. Allred, Dewan, Moore, Ball, and Lee) vetted the company and presented a quote to the TSA President. *An expenditure has been approved, and a one meeting/exhibitor license has been purchased for \$8,000.* Office staff have begun training.

Vendors and exhibitors: Reversing the declining participation, along with the dwindling dollars, by sponsors and exhibitors is a major short-term goal for TMOC. In fact, let's declare 2025 as "The Year of the Exhibitor". Starting with surveys and phone calls to every past participant, along with outreach to potential new vendors, Dr. Moore has done yeoman's work to both improve the exhibitor experience and to drive revenue in 2025. To start, a floor plan that encourages traffic (and therefore engagement) through the exhibit hall is in the works. To further increase presence, TMOC is looking into buying a banner for social media photo opportunities (similar to ASA, approximate cost \$650). Happy hours (Friday evening TSAPAC reception following House of Delegates), receptions (TSA Welcome Reception), Saturday breakfast, and coffee breaks will be held there whenever possible.

Additionally, the exhibitor package rate will increase for the first time in years, along with different tiers (see the flyer below). Signups for 2025 are currently underway.

# TSA EXHIBITOR

## Showcase

2025

**The TSA is excited to introduce our new exhibit hall designed to improve traffic and boost participation for TSA 2025!**

**What's New?**

- PAC Happy Hour in the center of the hall during Welcome Reception
- New floor plan!
- Directed traffic flow from exhibit hall into the CME lectures
- New packages to maximize visibility
- New central stage for mini-demos for your products!

**New Exhibitor Packages**

**Bronze \$2,500**

- Standard 10x10 booth with ID Sign
- 2 rep badges
- Company name in newsletter
- Company name listed on TSA webpage & on TSA social media accounts - X, Facebook, Instagram

**Silver \$5,000**

- Everything included in Bronze
- Premium booth location
- Logo included in TSA newsletter
- Scrolling logo on TSA.org homepage
- 4 rep badges
- One slot in the TSA Golf Tournament with box lunch on Friday and your company signage on one of the golf holes
- Screen saver in lecture hall with repeating logo

**Gold \$7,500**

- Everything included in Bronze & Silver
- Mini demo for your product on stage in the center of the hall during breaks to ensure captive audience.



See what TSA can do for you!

+

**Contact**

Adam Moore  
903-948-9853  
adammoore354@gmail.com

**JW Marriott Hill Country**

**SEPT. 5-6, 2025**

Vendors seek engagement and contact information for follow up. As a society, we need to put our best foot forward to interact with these folks so that they continue to support. We will encourage members of the Executive Committee, in addition to the TMOC Chairs, to meet and greet the vendors during the meeting. Additionally,

we are considering having a small reception for the vendors that will serve as a thank you and a roundtable for further feedback. With regard to contact sharing, it is a general TSA policy to not share contact information, although this is not specifically written in TSA bylaws. Vendors and sponsors often use numbers of contacts received as a metric for a successful meeting, and many may require access to attendee contact info as a contingency for continuing to sponsor. In January, TMOC asked the board if we could share meeting registrant information with vendors and the EC approved sharing contact data with vendors and sponsors. We have discussed this with Clayton Devin, and we will have a disclaimer on the registration website that states email listed during registration will be shared with vendors. Contact sharing will be limited to only the highest level of exhibitors and sponsors. There will be a limit on how many times the attendee can be contacted and what time frame it will be allowed. This is similar to the rules that the ASA uses in their exhibitor and sponsor agreement.

- ***Recommend: TSA will share names, emails, practice name, and zip code of registered attendees of the TSA Annual Meeting, with an option to opt out at the time of registration.***

#### New and improved schedule:

TMOC, in conjunction with the Education Committee (Dr. Hofkamp, Chair) is looking to address the following scheduling problems:

- low Wednesday night hotel room utilization
- difficulty obtaining a quorum at Thursday House of Delegates
- conflicts between CME opportunities and committee meetings
- low attendance at Saturday afternoon lectures

The schedule matrix (see below) was created to minimize conflicts. Overall we are on track to offer more CME opportunities this year. All committee chairs were emailed to determine who would like to meet in person versus conduct their meetings virtually, and a committee schedule was created for those that expressed they wanted to meet Saturday afternoon. The schedule is still a work in progress as we firm up times for the exhibit hall.

#### Change highlights:

- Thursday morning CME (to hopefully drive Wednesday hotel usage)
- Thursday afternoon HOD #1 and reference committees to increase attendance (and hopefully following a non-CME industry-paid lunch)
- Government Affairs programming on Friday PM and Saturday AM
- a packed Friday afternoon, in part to increase interaction in the Exhibit Hall, with HOD #2 to start later at 1645
- Saturday afternoon committee meetings, POCUS workshop, student/resident lecture series and TTP
- Sunday AM lectures with several chances at ethics CME credits



New this year:

- Train the Trainer on Friday PM; led by Dr. Chelsea Casey from UTMB
- CAA led lecture Friday afternoon; 30 minutes after GAC hour
- Dr. Gloyna and Dr. Ball are exploring possibilities of a parallel Sunday session on economic and personal finance; details forthcoming.
- Student lecture series; working to see if could be helpful for both AA students and MS
- TSA Update on Saturday morning before the ASA update
- The Saturday HH will be for Resident and AA students this year; those about to enter the workforce; we can call it a job fair.
- Possible medical student HH at the same time; we will determine if this is feasible given the financial goals or perhaps we will find a sponsor.

	Thursday	Friday	Saturday	Sunday
700	Registration Opens	Rise and Learn: Promoting Women in Anesthesia Breakfast (\$) 0730 Golf Tee Time (\$)	TSA Delegation to ASA Committee Meeting	
800	Lectures	Lectures	Lecture	Lectures
830		Pediatric Lecture Series	Student & Resident Track	Personal Financial Session
900		AW Workshop (\$)	TSA & ASA Update	TSA Board Meeting
930			Student & Resident Poster Session	MOSCE
1000			Distinguished Service Award	
1030			Betty Stephens Lecture	
1100			Resident Component HOD	
1130			Student & Res Lunch-Sponsored	
1200	PACIRA Lunch with Guest Speaker	Lunch in Exhibit Hall	Break	
1230				
1300	HOD #1	Gov Affairs		
1330		Lecture		
1400	Ref Comm #1	Break		
1430		Bus Lecture		
1500	Break	Joshi Lecture		
1530		Break		
1600	Ref Comm #2			
1630				
1700	Break	HOD #2		
1730		Break		
1800				
1830				
1900	Past Presidents Party (\$)	Welcome reception 18:30-20:00	Legislative Key Contact & Diamond Club	
1930			Med Stu HH???	
2000			Resident and AA Job Fair HH	
		Vendor Reception (invitation only)		
		(\$ Denotes event has additional cost above registration fee)		


	Thursday	Friday	Saturday	Sunday
700		Rise & Learn	TSA Delegation to the ASA	
		No Committee meetings during lectures and workshops; please enjoy and claim CME.	No Committee meetings during lectures; please enjoy lectures and claim CME.	
1200		TSA Delegation to TMA	BS Lecture	
1300	No committee meetings today. Please enjoy CME and governance activities.	AT&T	Break	No committee meetings today, please enjoy lectures or attend the open board meeting to learn more about TSA.
1400			Econ	
			Long Range Planning	
1500		No committee meetings this afternoon. Please enjoy CME and governance activities.	PAC	
			Res & Med Student Education	
			OBA	
			GAC	
			Communications	
			PSMD	
			Fin Affairs	
1700			Jeopardy!	
Committees not meeting in person elected to conduct business via Zoom prior to the meeting or will meet following annual to discuss new business. Please reach out to your committee chair for updates and questions if your committee is not meeting.				

Thank you to Dr. Perry and Dr. Norrell for helping finalize the governance schedule, to Dr. Paquette for creating the student and resident track so that residents do not have conflicting events like last year, and to Drs. Idowu, Thakar, and Singh Heir, who agreed to the popular POCUS Workshop on Saturday afternoon.

- ***Recommend: Change the governance schedule at the TSA Annual Meeting to hold House of Delegates #1 on Thursday at 1300, with Reference Committees to follow, and House of Delegates #2 on Friday at 1645.***

Future considerations include exploring the option of moving to a single House of Delegates. This would require an intense study of the logistics, support from the House and the Board, and a change to the bylaws. There is no recommendation at this time.

Attendance has declined in recent years. We would like to work with the office on advertising this year. As far as aesthetics, we will see what Whova offers, or look at Constant Contact, which is used by the California Society of Anesthesiologists. We have already reached out to the Louisiana and Oklahoma state components, who have committed to sending three email blasts to their members about our meeting. Between now and May we will contact nearby state components and to our ASA Western Caucus states for further outreach. We will also work with TAAA to get email blasts out to their members. We are creating a task force on marketing to work with Clair on social media and other new creative ideas; anyone wanting to help on this endeavor please join the team! We will also be asking all District Directors to please reach out to the physicians in their district to encourage attendance and to bring back those who haven't come in a while. In the future, we can look at creating joining meeting opportunities where the TSA meeting functions as a place for other states to have their annual meeting (as many smaller states have ½ day meetings with a board meeting in the afternoon).

	"Room Commitment"	85%	rate	revenue	Actual rooms 2024
Wed 9/4	98 (+10)	92	\$233	22,834	75
Thurs 9/5	275 (+10)	242	\$233	64,075	233
Fri 9/6	372 (+10)	324	\$233	86,676	331
Sat 9/7	270 (+10)	238	\$233	62,910	249 

If room numbers are not improved this year, we will likely need to lower room obligations on our next contract to avoid penalty costs.

Anesthesiology Assistant Engagement: CAA attendance has been poor in recent years. Root causes include difficulty with CME claiming through TMA, poor advertising/outreach efforts, and little content specifically for AAs. Of note, there is no TAAA annual meeting, and many CAAs attend ASA to obtain CME. *Given the ever increasing numbers of CAAs and SAAs in Texas, better attendance by this cohort at the TSA Annual Meeting is a logical, short-term goal of TMOC.*

There are now 3 training programs in Texas (Case Western in Austin and Houston, along with UT-Houston). Two of the 3 programs have been paying for all their AA students to be members for years, and one school has been sending their students every year. We want to work so all the schools are sending their students every year and get them excited to attend the meeting so they continue to come after they graduate. Richard Evans, TSA Government Affairs Director, can help with outreach to TAAA and the training programs.

We are creating a task force to work on improving AA attendance, with a specific charge to investigate a better way for AAs to obtain their CME at the meeting. Other ideas include a CAA breakout session or a CAA led lecture/panel, including CAA/SAAs in TTP and job fair as well as the poster session, and hosting an AA alumni happy hour. The medical student/resident lecture series may also be applicable to SAAs, and a future half-day AA track is a possibility. We will also ensure we are advertising the meeting through the TAAA.

Saturday TSAPAC Reception: TMOC would like to ask the PAC to consider paying for their Saturday Happy hour. We understand this is a big ask as this policy was recently changed. We are working on a 2025 budget which will be brought to the May board meeting to help better guide this decision.

Workshops: POCUS is moving to Saturday afternoon where it won't have to compete with lectures. This also allows the same screens to be used for Student/Resident Poster Presentation on Saturday morning. Dr. Langridge will function as workshop liaison this year to help office and workshop presenters as needed with logistics, etc. Of note, the TSA POCUS workshop credit can be applied to completing the ASA POCUS Certification, so we need to advertise this well this year on socials. For 2025, the maximum attendees for each workshops will be the following: POCUS (50), Train the Trainer (30), Airway (unlimited).

Registration Fees: The committee spent considerable time deliberating these fees and we do not take increasing rates lightly. Rates for 2024 and 2025 (proposed) are shown below. There are modest increases for physicians (member and non-member, retired, and business only attendance), pediatric parallel session only attendees, residents, and students. No changes are recommended for AAs,



USAA/active military, and speakers/moderators/workshop presenters. Rates were added for perioperative team members and a few others. Workshop rates were also increased. The “early bird” registration period was extended. One question: do we want to add a rate for NON member business attendees, or can this rate apply to anyone not wanting CME, member or non-member?

- **Recommend: Approval of 2025 registration fees as shown in the table below.**

2024	June 1 -July 30	August 1 - 23	On Site
<b>TSA MEMBERS</b>			
Physician	\$ 400	\$ 450	\$ 500
Retired Life Member	NA	NA	\$ 100
Anesthesiology Assistant (CAA)	\$ 200	\$ 250	\$ 300
Texas Resident & Fellow Physician	\$ 75	\$ 75	\$ 75
Speaker, Moderator or Workshop Presenter*	\$ 200	\$ 200	\$ 200
Business Attendance**	NA	NA	\$ 100
<b>TSA NON MEMEBERS</b>			
Physician	\$ 650	\$ 700	\$ 750
Anesthesiologist Assistant (CAA)	\$ 500	\$ 550	\$ 600
Nurse Anesthetist (CRNA)	\$ 500	\$ 550	\$ 600
Out of State Resident & Fellow Physician	\$ 150	\$ 150	\$ 150
<b>STUDENTS</b>			
Medical Student or Extern	\$ 25	\$ 25	\$ 25
Anesthesiologist Assistant Student	\$ 25	\$ 25	\$ 25
Nurse Anesthetist Student	\$ 25	\$ 25	\$ 25
<b>OTHER</b>			
USAA or Active Military Physician	\$ 200	\$ 200	\$ 200
<b>Parallel Sessions</b>			
Pedi Only (member/non member)	\$ 100	\$ 125	
Workshop-RAW	\$ 30	\$ 50	
Workshop-POCUS	\$ 30		
PBLD	\$ 10	\$ 20	

2025	June 1 -Aug 15	August 15 - Sept 3	On Site
<b>TSA MEMBERS</b>			
Physician	\$ 500	\$ 550	\$ 600
Retired Life Member	\$ 150	\$ 150	\$ 150
Friday Only Pediatric Session (8.0 CME)	\$ 200	\$ 250	\$ 300
Anesthesiology Assistant (CAA)	\$ 225	\$ 275	\$ 325
Texas Resident & Fellow Physician	\$ 90	\$ 90	\$ 90
or Workshop Presenter*	\$ 200	\$ 200	\$ 200
Business Attendance**	\$ 150	\$ 150	\$ 150
<b>TSA NON MEMEBERS</b>			
Physician	\$ 900	\$ 1,000	\$ 1,050
Friday Only Pediatric Sessions ( 8.0 CME)	\$ 500	\$ 550	\$ 600
Anesthesiologist Assistant (CAA)	\$ 525	\$ 575	\$ 625
Nurse Anesthetist (CRNA)	\$ 525	\$ 575	\$ 625
Out of State Resident & Fellow Physician	\$ 200	\$ 200	\$ 200
Perioperative Team Members (RN, NP, RT)	\$ 200	\$ 250	\$ 300
<b>STUDENTS</b>			
Medical Student or Extern	\$ 50	\$ 50	\$ 50
Anesthesiologist Assistant Student	\$ 50	\$ 50	\$ 50
Nurse Anesthetist Student	\$ 50	\$ 50	\$ 50
<b>OTHER</b>			
USAA or Active Military Physician	\$ 225	\$ 225	\$ 225
<b>Workshops (Max 40)</b>			
Workshop-Airway	\$ 95	\$ 115	\$ 200
Workshop-POCUS	\$ 200	\$ 250	\$ 350
Train the trainer	\$ 30	\$ 35	\$ 40
*All invited speakers, presenters or workshop leaders.			
** May not claim CME but may attend all activities included in regular admission. May register for workshop or other sessions seperately.			

CHILDCARE: This is a challenging line item to address due to the considerable expense, yet it offers value to our members and it affords parents the opportunity to be more involved. The first item we discussed was whether to continue with childcare or not. The committee overall wanted to offer childcare again this year with the goal of minimizing costs and raising rates. We understand if this does not bring in much support this year, we may not be able to continue offering childcare. For their annual meetings, TMA just started offering childcare, and ASA had offered it for 2 years now. In 2024, 40 children were registered at TSA, however, only 22 children were dropped off (see slide below with cost breakdown). Dr. Lee surveyed users of child care and the highest any member said they would pay for service would be \$150/day.

Dr. Norrell will lead the task force to work with Chris on the best way forward with childcare this year, with options that include 1 or 2 days with Corporate Kids (who offered decreased rate this year), Marriott childcare (only offered Friday and Sunday, we will inquire about Saturday), or even requesting new RFPs. If we continue with Corporate Kids, we will look to decrease the food costs associated with childcare incurred by the hotel. We will update at the May board meeting.

Childcare – TOTAL EXP	\$26,249.62
TOTAL Revenue	<u>\$1,615.00</u> -> 53 kid days
COST	\$24,634.62 - \$495/kid/day

- 3 days: Thurs, Fri and Sat
  - Registered: 8/17/15 (40)
  - Actually Showed: 0/10/12 (22)
- Charged \$30 for 1<sup>st</sup> child; \$20 for each additional
- Corporate Kids Events, Inc Invoice = \$17,672 = \$5,890.67/day
- **FOOD \$5,319.41 = \$1,773.13/day for hotdogs, pizzas, yogurt and drinks**
- Provider Hotel nights – \$1,146.96 - 4 nights at \$286/night for the couple who run it
- AV \$1,991.25
- Supply shipment \$120

## Corporate Kids Events

CKE rates 2024 → Total \$17,672 -> \$5,890.67/day (food not included)

### New Rates for 2025

- Minimum 20 kiddos (we subsize the difference)

#### 2 Day Option

- 18 hours (2, 9 hour days)
- Total \$7,2000 plus 10% management fee -> \$7,920.00 (\$3,960/day)
  - Assuming 20 sign up: \$184/day per child, \$20.5/hour

This is CKE only. PLUS food, PLUS AV, PLUS hotel x 2-3 nights. Or come up with alternative to TV screen?

#### 1 Day Option

- Total \$4,320 plus 10% management fee -> \$4,752.00
- 9 hours (8-5 or could offer 10-7? Could play w it)
  - Assuming 20 sign up; \$237/child, \$26.40/hour

## Marriott Childcare Option

2 of 10

# Resort • Experience

JW Marriott Hill Country San Antonio Resort

## Children Events

### Supervised Children Events

Full-service children's events offered for our guests, ages 4 to 12. Our days are fun-filled games and activities that take advantage of the San Antonio Hill Country Experience. The Team requires that all participants be fully toilet trained and a parent or guardian be ready during his/her child's participation.

**Children Event Pricing:**

- a) 1 – 99 children     \$15 per child per hour
- b) 100 – 249 children     \$12 per child per hour
- c) 250 + children     \$10 per child per hour

**Themed Children Event Pricing:**

- a) 1 – 99 children     \$25 per child per hour
- b) 100 – 249 children     \$20 per child per hour
- c) 250 + children     \$15 per child per hour

**Set up Fee:**  
(Includes interactive games, 1 small craft project per child, set up and clean up)

- a) 1 – 99 children     \$350 flat fee
- b) 100 – 249 children     \$500 flat fee
- c) 250 + children     \$700 flat fee

Hourly pricing and set up fees do not include Food & Beverage or event up to 4 hour minimum required for all children events. ++tax and service charge not included



For more information and reservations, please contact  
Recreation Sales Coordinator at 210.491.5885

23808 Resort Parkway, San Antonio, TX 78261  
210-276-2500  
Marriott San Antonio Hill Country Resort & Spa ~ jwsanantonio.com

**SILENT AUCTION:** This currently generates minimal revenue (\$3-4K) at the expense of considerable office staff time and effort, which may be better apportioned elsewhere. Additionally, it has become much harder to solicit auction items (which more commonly go to charitable foundations, etc.) since the pandemic. We are exploring whether it still makes sense to continue this project at all. In the short term, we are going to have a call (email) to the membership to solicit items with a deadline of April 1st. If there is insufficient response, we will likely move to discontinue this for 2025.

- **Recommend: Request board approval for TMOC to make the decision to continue or cancel silent auction in 2025 depending on our review.**

TSA Silent Auction Data		
Year	Number of Items	Total Income
2018	39	\$3,153.83
2019	54	\$4,430.80
2022 (online auction)	15	\$1,915
2023	22	\$2,830
2024	15	\$2,965.84

Golf is one of the few events that generates a profit thanks to the sponsorship from Graphium; we are working to have them continue their sponsorship this year. We created a Golf Task Force (Drs. Hofkamp and Miller) to review ideas to improve the golf experience, review costs, and look for additional sponsorship opportunities. In the short term, we will discontinue the box lunch associated with the event (\$1800 expense).

Annual Meeting-Golf		
JW Marriott Hill Country Resor - Prizes	\$	800
JW Marriott Hill Country Resor - Green fees	\$	6,050
JW Marriott Hill Country Resor - Food and beverage	\$	1,802
Walter Allan Studios - Invoice # 18626-Golf Towels-Spor	\$	452
Final Expense	\$	9,105
GOLF SPONSOR	\$	6,000
Revenue (33 x \$200/person)	\$	6,600
Profit/Loss	\$	3,495

WOMEN'S BREAKFAST: This originally was a \$5,000 budget item which expanded to \$10,000 in recent years. Since this is not an event that benefits all members, a fee would be reasonable. A test group was contacted and agreed they would be willing to pay to attend the breakfast and thought a charge was reasonable. A \$60/person meal x 100 attendees once fees and tax added ends up costing \$83.34/person and it seems 88 registered to attend and approx 68 attended this past year so selling tickets would allow us to lower the total food costs and not provide food for 30 empty seats. We will also explore a less expensive breakfast menu.

- **Recommend: charge \$30 per attendee, exclusive of special guests from ASA, etc.**
- **Recommend: Women's Breakfast be brought back into the Annual Meeting budget and not under the general TSA budget.**

Women Anesthesiologists Brkfst		
JW Marriott Hill Country Resor	\$	8,334
Final Expense	\$	8,334
Sponsor	\$	-
Revenue	\$	-
Profit/Loss	\$	(8,334)

Past Presidents Party: Since we no longer have a social event Saturday night and the PPP is such a wonderful event (as well as a large line item, budget \$15k), we would like to look at opening this to all attendees and charging (as ASA did with their President's gala several years ago.) Past Presidents and special guests would still be invited at no charge. A task force led by Dr. Gloyna will study options for 2026 and beyond. Note: there will be no change for 2025.

Food and Beverage: Understandably this is a large line item and a large thing to address. Per the contract, we must spend a minimum of \$115K, and we spent \$184K in 2024, including WB and PPP (which are excluded from the meeting budget at this time). However, to achieve our goal of improving revenue we need to aim to decrease over F&B expenditure this year. The goal for 2025 is to decrease F&B expenditure by 20%. A task force of the TMOC Chairs (Allred, Dewan, Moore) and Chris will go through all the menus and options later in the year.

AV costs over \$50k, however, we are locked into a contract with the hotel AV provider for the next two years, and upon review of outside AV providers, we are getting very good rates. We will improve costs where we can; though there is not much we can minimize at this point. If, for example, we add AA Jeopardy, this will add a small expense so we will need to evaluate the best way forward with this concept. If we do childcare, perhaps we can look at alternatives to an \$1,800 TV. The monitors used for POCUS are the same for the resident/ medical student poster sessions which, with increased revenue from POCUS this year along with medical student registration fees, should come out net neutral or perhaps positive this year.

*The Power Points from the retreat and October meeting (which includes the qualtrics survey results) are available by clicking on '[Retreat](#)' and '[October Meeting](#)'.*

*Thank you for reading what is probably the longest board report ever! Anyone wanting to see financial spreadsheets, Qualtrics reports, the contract, or the Marriott master bill please reach out to me and I can forward; we want to operate with transparency. All wanting to contribute with ideas or join a task force please reach out to Dr. Moore, Dr. Dewan or myself.*

*Thank you TMOC members for spending many hours on Zoom and attending the retreat to work on organizing the annual meeting and generating ideas for continued successful meetings. I would like to thank Chris for answering countless emails to allow for data gathering, and Judy and Jessica for all their support the last several months.*

Anna Allred, MD, MBA, FASA  
Chair, TMOC