



VISIT OKC

**FY 2024 SECOND QUARTER REPORT
JANUARY 19, 2024**

Greater Oklahoma City Chamber | City of OKC
Contract for Professional Services



January 19, 2024



*Zac Craig, President
Visit Oklahoma City*

Dear Mayor Holt and Councilmembers:

I am pleased to present this second quarter report of Visit Oklahoma City activity highlighting the progress toward achieving the goals outlined in the FY 2024 Marketing Plan, a part of the FY 2024 Agreement for Professional Services between the Greater Oklahoma City Chamber and the City of Oklahoma City. Also included is the Scope Report detailing the quantitative results for each activity.

In addition, the budget report for the second quarter which ended December 31, 2023 is included for your review. This budget report shows that with \$2,850,000 (50%) in contract revenue received from the 4/11th hotel tax, \$2,869,023 (46%) of the bureau's operating budget has been spent. The 1/11th hotel tax earmarked for sponsorship and/or promotion of events is budgeted for \$1,500,000, and at the end of the second quarter \$851,300 (56.75%) has been expended.

After a busy Q1, the second quarter continued upward momentum across all our departments. OKC hosted four major equine championships in Q2 from the American Morgan Horse Association, American Quarter Horse Association, National Reining Horse Association and Better Barrel Races. Leaders and participants from these major international events are excited about the OKC Fairgrounds Coliseum investment and even better experiences on the horizon.

With the many touchpoints our sales team has made this past year, our convention sales pipeline is very robust with 41,932 room nights booked in Q2 compared to 32,827 during the same period in 2022. Our lead volume also doubled year-over-year and were larger-scale business which we can now host thanks to our convention infrastructure.

A total of 46 meetings and groups were serviced in Q2, including three citywide groups that received elevated customer experiences, including the Association of Tribal Archives, Libraries, and Museums and International Conference on Missions [ICOM].

OKC Sports announced the return of the viral sensation Savannah Bananas, who will bring their national tour back to the Bricktown Ballpark in May, also adding a third game due to the outstanding fan turnout in OKC. Team USA announced Oklahoma City's Riversport will host the US Olympic Trials in April for Kayak Cross and Canoe Sprint.

Our Travel Trade staff participated with Travel OK, Chickasaw Nation Tourism and Brand USA in Travel Week Europe to promote OKC for leisure travel opportunities with 38 tour operators who book travel to the US. In addition, we conducted a sales mission to 20+ operators in nearby UK/IE/Scotland to promote OKC travel itineraries and offer updated product training. International travelers anticipate OKANA's opening in 2025 and the Route 66 Centennial celebration in 2026, both of which have itineraries in the works for tour sales.

Two popular print brochures were produced in Q2 by our Destination Marketing team -- the Winter/Spring OKC Pocket Guide and 2024 OKC Visitors Guide. These inspirational brochures are distributed locally, regionally and nationally through fulfillment channels in hotels, attractions and direct ordering.

Visit OKC's digital marketing channels also continued to grow both in reach and content. Our team continued optimizing VisitOKC.com by building out more detailed itineraries and content for Black OKC, Horse Shows, Wellness & Spas, Amusement Parks, LGBTQ+ Bars and Clubs, plus Sustainability sections of the website.

We're intentional about telling our destination's story in an inclusive and welcoming way. The public and private developments recently announced or approved across the city also give us a steady drumbeat of news to leverage with prospective event and meeting planners, as well as leisure visitors. There are plenty of reasons to be excited about OKC's visitor economy and our continued trajectory.

We appreciate your continued support and will be happy to answer any questions.

Q2 HIGHLIGHTS & ACCOLADES

CONVENTION SALES & SERVICES

Attended IMEX in Las Vegas, with 28 appointments completed and 400+ contacts received from the event; six RFPs were generated immediately following the show

Attended Destination Showcase in Chicago, also completing a sales blitz with local partners; nine potential clients attended followed by six RFPs received from the event

Conducted a sales blitz in Washington DC with the Omni Hotel, visiting seven associations, with one citywide group booked to date as a result of this trip

Tentative room nights are at an all-time high at 68 percent of annual goal by the end of Q2; several new pieces of business look promising for OKC and we anticipate several more groups we have been working with to finalize contracts in early Q3

Booked five citywide groups in Q2 including Norwex (for two years), Sports, Inc., National Oral Health Conference and American Farm Bureau Federation

Site visits completed in Q2 totaled 37, bringing our YTD total to 48

A total of 46 meetings and groups were serviced in Q2, including three citywides that received elevated customer experiences

Attended the National Association of Pupil Transportation's Annual Conference in Columbus, OH to pre promote their meeting in OKC in October 2024

In collaboration with the Sales team, Convention Services planned and executed a three-day FAM trip hosting 11 meeting planners and clients while showcasing hotels, attractions, convention facilities, and our culinary arts scene; the visit concluded with a stop at the Paycom Center to experience the Jason Aldean concert

Planned and executed Visit OKC's annual holiday luncheon at the Convention Center in December with approximately 100 industry partners in attendance who were also entertained by live music courtesy of the Oklahoma Opry

SPORTS SALES & SERVICES

Officially announced the return of Savannah Bananas, who will be bringing their national tour to Bricktown Ballpark on May 16-18; due to the outstanding fan turnout in OKC, a third game has been added for 2024

Team USA will solidify their Olympic roster for Kayak Cross and Canoe Sprint on April 26-28 at Riversport, after the announcement that Oklahoma City will host the US Olympic Trials for these sports; this event will take place the same weekend as the OKC Memorial Marathon, Festival of the Arts, and potential Thunder playoff games

Attended the TEAMs Conference in West Palm Beach, Florida, a show we hosted in 2022; we continue to reap the benefits and recognition of this during our meetings with 50+ event organizers and Olympic Governing Bodies

EQUINE SALES & SERVICES

Hosted 4 major equine championship shows in Q2 held annually by the American Morgan Horse Association, American Quarter Horse Association, National Reining Horse Association and Better Barrel Races

Co-hosted a VIP reception with OKC Fairgrounds during the NRHA Futurity on December 2 to recognize and celebrate outgoing NRHA Commissioner, Gary Carpenter, and to showcase this outstanding major international competition with local stakeholders

TRAVEL TRADE

Participated with Travel OK, Chickasaw Nation Tourism and Brand USA in Travel Week Europe to promote OKC for leisure travel opportunities with 38 tour operators who book groups to the US; we also conducted a sales mission while in the area, meeting with 20+ travel agents and operators in UK/IE/Scotland, promoting OKC travel itineraries and offering updated product training

Australia and New Zealand are new international markets for the State of Oklahoma, and we are beginning to see increased exposure from these efforts; this November, OKC hosted a site visit for three travel consultants from New Zealand through a partnership with American Airlines

Hosted our first Connect and Discover event for the OKC Insider program at the National Cowboy and Western Heritage Museum; these events are designed to engage OKC Insiders with our tourism community and provide in-person opportunities to learn more about the products/services we share with visitors

DESTINATION MARKETING

Generated 22,578 entries for our OKC getaway package on TravelOK.com; of those, 5,000 also opted in for our leisure e-newsletter

Continued optimizing VisitOKC.com by building out more detailed itineraries and content for Black OKC, Horse Shows, Wellness & Spas, Amusement Parks, LGBTQ+ Bars and Clubs, plus Sustainability sections of the website

Produced two popular print brochures -- the Winter/Spring OKC Pocket Guide and 2024 OKC Visitors Guide

Created custom designs and collateral for Visit OKC's Convention Sales booth which was used at PCMA Convening Leaders in January

Refreshed leisure advertising campaign with fall/winter content

ADMINISTRATION

Continue to connect resources for workforce development initiatives and employment challenges in the hospitality sector through various meetings and conversations

Working with the OKC Arts Council to activate arts encounters around the City and during special events and conventions in an effort to show more culturally-diverse experiences in our destination

Hired a new VP of Convention Sales and Services, Shaun Yates, who began duties on December 18

FY 2024 SCOPE OF WORK

CONVENTION SALES

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Solicit for and facilitate definite room night bookings for future conventions and meetings in the Oklahoma City market	150,000 room nights	70,849 room nights (47%)
Generate sales leads for tentative future room night bookings (based on RFP's bid in fiscal year)	500,000 room nights	343,080 room nights (69%)
Host sales site inspections to secure business (for groups with minimum 100 RN on peak)	90	48 site inspections (53%)
Increase city-wide convention bookings (600+ rooms on peak night)	18+	7 citywide bookings (39%)

CONVENTION SERVICES

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Maintain high rate of customer feedback and satisfaction	60% return / 94% satisfaction	54% return / 95% satisfaction
Groups serviced	180	93 groups serviced (52%)
Elevate customer experiences utilizing key assets (airport, streetcar, park, districts)	Provide to 10+ city-wide conventions	6 – National Marine Corps League, Oklahoma State School Boards Association, Global Awakening, Equestrian Order of the Holy Sepulchre of Jerusalem, Association of Tribal Archives, Libraries and Museums, and Int'l Conference on Missions

SPORTS SALES & SERVICES

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Solicit for and facilitate definite room night bookings for future sporting events in the Oklahoma City market	120,000 room nights	64,392 room nights (54%)
Generate sales leads for tentative future room night bookings (based on RFP's bid in fiscal year)	175,000 room nights	94,432 room nights (54%)
Solicit and finalize new sports bookings for Oklahoma City	15,000 room nights	4,501 room nights (30%)
Host sales and services site inspections	20	5 site inspections (25%)
Groups serviced	35	19 groups serviced (54%)
Maintain high rate of customer feedback and satisfaction	90% satisfaction	99% satisfaction

EQUINE SALES & SERVICES

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Maintain a schedule of equine and livestock events including major national and international championships, tracking definite room night bookings	175,000 room nights	93,918 room nights (54%)
Groups serviced	8	7 groups serviced (88%)
Maintain high rate of customer feedback and satisfaction	90% satisfaction	99% satisfaction

TRAVEL TRADE

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Motorcoach Group Tours	475 group tours	199 group tours (42%)
Room nights generated through hosted motorcoach group tours	4,700 room nights	1,309 room nights (28%)
Partner Referrals (connecting operators with local hospitality partners)	175 referrals	50 referrals (29%)
Provide destination training to interested individuals through new OKC Insider program	200 participants	155 Insiders have completed training (78%)
Activate mobile visitor center at venues and events around Oklahoma City	150 days	44 days activated (29%)

DESTINATION MARKETING

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Increase awareness of destination via earned media	80 tailored media pitches per year	38 media pitches made (48%)
Host travel writers and influencers in OKC (not including SATW attendees)	28	14 media representatives and/or influencers were hosted (50%)
Produce engaging content across social media channels	3% YoY increase in impressions on Instagram & Facebook 450,000 TikTok video views per year	A total of 18,563,256 impressions generated on Instagram/Facebook thru Q2 (+27% YoY) 1,088,000 TikTok video views thru Q2 (242%)
Drive traffic to VisitOKC.com	Generate 1.6 million user sessions annually	A total of 929,000 users were tracked (58%)
Produce short- and long-form video content	80 videos per year	61 short-form videos produced (76%)

DESTINATION MARKETING (Cont'd)

Create and distribute compelling trip planning resources	Produce annual Visitors Guide; 2 seasonal Pocket Guides; monthly e-newsletters; website content	The 2024 OKC Visitors Guide and Winter/Spring Pocket Guide were produced and printed in Q2; a total of 6 e-newsletters have been produced; new content pages added on VisitOKC.com for Wellness & Spas, Amusement Parks, LGBTQ+ Bars & Clubs, Black OKC, Horse Shows and Sustainability
Build a steady stream of industry communication for local tourism stakeholders	Quarterly e-newsletters	2 e-newsletters were distributed to local industry partners in Sep and Nov

ADMINISTRATION

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS – Q2
Generate Hotel Tax Revenue for the year based on hotel industry projections (2% tax)	\$5,700,000	Hotel tax collections totaled \$3,528,446 thru Q2 (62%)
Surpass pre-pandemic level of visitor supported employment (7.5% YoY increase, direct employment for CY22)	24,000 jobs	2022 – 24,213 direct jobs 2023 – results will be available in Q4
Exceed all-time high of overnight visitor volume (12% YoY increase, CY22)	8.5 million visitors	2022 – 8.2 million visitors 2023 – results will be available in Q4
Achieve return on overall funding goal for the fiscal year (City's overall return on investment for CVB funding)	\$55:\$1	At the end of Q2, for every dollar invested by the City for the CVB operating fund, \$68.37 is being returned in estimated direct spending



Financial Report

For the Period Ended December 31, 2023

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
December 31, 2023**

	City Contract Budget		CVB Reserve Fund Budget		Subtotal Operating Budget			Special Promotions & Support Fund - 1-11th Fund Budget		Overall Budget			Bureau Reserve Cash Account
	FY 24 Budget	FY 24 Actual	FY 24 Budget	FY 24 Actual	FY 24 Budget	FY 24 Actual	YTD %	FY 24 Budget	FY 24 Actual	FY 24 Budget	FY 24 Actual	YTD %	
<u>Beginning of Year, Cash</u>													\$2,324,012
<u>REVENUES:</u>													
Contract Revenue from City	\$ 5,700,000	\$ 2,850,000	\$ -	\$ -	\$ 5,700,000	\$ 2,850,000	50%	\$ -	\$ -	\$ 5,700,000	\$ 2,850,000	50%	
Special Promotions Fund	-	-	-	-	-	-	N/A	1,500,000	851,300	1,500,000	851,300	57%	
Total Contract Revenue	5,700,000	2,850,000	-	-	5,700,000	2,850,000	50%	1,500,000	851,300	7,200,000	3,701,300	51%	
Miscellaneous Revenue	75,000	54,330	-	-	75,000	54,330	72%	-	-	75,000	54,330	72%	
Total Revenue	5,775,000	2,904,330	-	-	5,775,000	2,904,330	50%	1,500,000	851,300	7,275,000	3,755,630	52%	
<u>EXPENSES:</u>													
<u>Personnel</u>													
Salaries	1,900,700	901,179	-	-	1,900,700	901,179	47%	-	-	1,900,700	901,179	47%	
Fringes/Payroll Taxes	387,300	176,202	-	-	387,300	176,202	45%	-	-	387,300	176,202	45%	
Total Personnel	2,288,000	1,077,381	-	-	2,288,000	1,077,381	47%	-	-	2,288,000	1,077,381	47%	
<u>Direct Promotion</u>													
Support:													
Event Support	-	-	-	-	-	-	N/A	1,500,000	851,300	1,500,000	851,300	57%	
Contract Support	420,975	401,769	-	-	420,975	401,769	95%	-	-	420,975	401,769	95%	
Convention & Tourism Support	324,300	93,131	25,000	-	349,300	93,131	27%	-	-	349,300	93,131	27%	
Total Event Support	745,275	494,900	25,000	-	770,275	494,900	64%	1,500,000	851,300	2,270,275	1,346,200	59%	
Advertising & Marketing:													
Paid Media	946,305	326,696	300,000	23,438	1,246,305	350,134	28%	-	-	1,246,305	350,134	28%	
Digital Media	63,600	32,250	-	-	63,600	32,250	51%	-	-	63,600	32,250	51%	
Website/Technology	215,000	78,527	55,000	55,000	270,000	133,527	49%	-	-	270,000	133,527	49%	
Marketing Collateral	82,440	29,677	-	-	82,440	29,677	36%	-	-	82,440	29,677	36%	
Total Advertising & Marketing	1,307,345	467,150	355,000	78,438	1,662,345	545,588	33%	-	-	1,662,345	545,588	33%	
Travel:													
Convention Sales	260,595	165,141	-	-	260,595	165,141	63%	-	-	260,595	165,141	63%	
Sports Sales	44,545	22,801	-	-	44,545	22,801	51%	-	-	44,545	22,801	51%	
Tourism Sales	69,800	19,794	-	-	69,800	19,794	28%	-	-	69,800	19,794	28%	
Convention Services	17,950	3,143	-	-	17,950	3,143	18%	-	-	17,950	3,143	18%	
Marketing & Communications	31,200	4,390	-	-	31,200	4,390	14%	-	-	31,200	4,390	14%	
Equine & Other	13,050	6,983	-	-	13,050	6,983	54%	-	-	13,050	6,983	54%	
Total Travel	437,140	222,252	-	-	437,140	222,252	51%	-	-	437,140	222,252	51%	

[illegible]