

VISIT
OKLAHOMA CITY
— THE MODERN FRONTIER —
**FY25 MARKETING PLAN
& BUDGET REQUEST**



OUR MISSION

As the City's official destination marketing organization, the mission of Visit Oklahoma City is to contribute to the economic well-being of Oklahoma City and its citizens through the solicitation and servicing of conventions and other related group business, to promote the city as a first-class visitor destination and to enhance Oklahoma City's name and image.

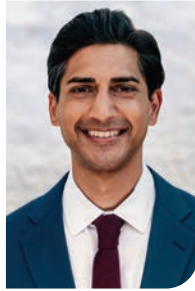
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A MESSAGE FROM THE VISIT OKC PRESIDENT & COMMISSION CHAIR



**ZAC
CRAIG**

*President,
Visit Oklahoma City*



**HARSHIL
PATEL**

*Chair,
OKC CVC*

Tourism is a vital part of Oklahoma City's economy and Visit OKC is proud to be the driving force behind growing and promoting our visitor economy. We're a demand generator that attracts more than 23 million annual visitors to fill hotel rooms, convention facilities and sports venues. OKC's hospitality sector also employs nearly 34,000 locals and generates \$343 million in state and local sales tax to benefit city programs and services.

Visit OKC also proactively markets and brands Oklahoma City. We influence perceptions of visitors which we know helps grow business relocation and builds a pipeline of future residents. Our team is proud to tell the diverse stories of OKC and inspire both local pride and visitation.

As we look to FY25, opportunities continue to abound. New hotels, attractions and amenities are coming online that will continue the positive momentum for leisure, convention, equine and sports-related visitors. To keep up with OKC's growth and our competitive peer set of destinations, OKC must continue investing in Visit OKC. Between supporting jobs, tax generation and an ROI of \$52:\$1, it's easy to see how this investment can continue to pay off as our hospitality sector scales.

Over the past several fiscal years, Visit OKC was fortunate to utilize short-term ARPA federal relief dollars to bolster our budget. As you'll see throughout this plan, we are putting that additional funding to good use to drive economic impact; however, the timeline to utilize these funds ends in FY25.

As a top 20 city, Oklahoma City's growth, world-class tourism assets and premier annual events put us in a highly competitive peer set. We look forward to working with city leadership to find ways to maximize funding sources for the sustainability of MAPS-related assets, as well as other public and private investments in the hospitality sector.

We are grateful for the vision and leadership that's made OKC a city on the rise. Our resilience, collaboration and growth are the envy of many destinations. We look forward to keeping this momentum going and working with city leadership to continue contributing to the economic well-being of OKC.



ZAC CRAIG

*President,
Visit Oklahoma City*



HARSHIL PATEL

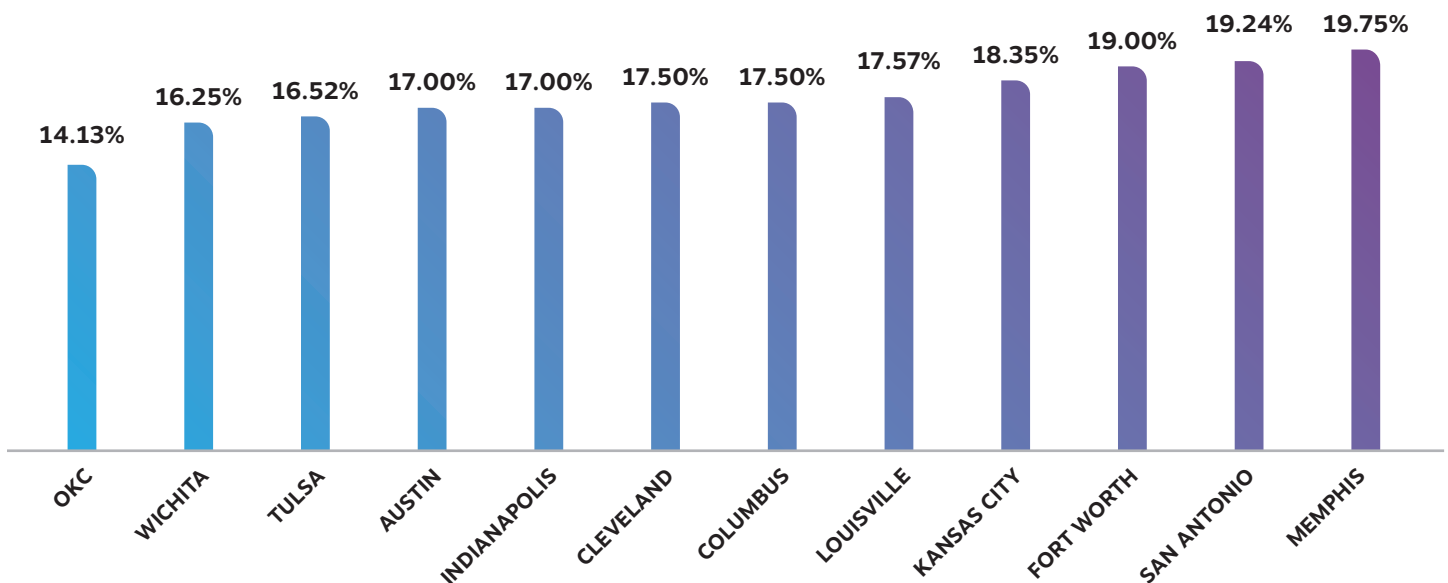
*Chair,
OKC Convention &
Visitors Commission*

DESTINATION INSIGHTS

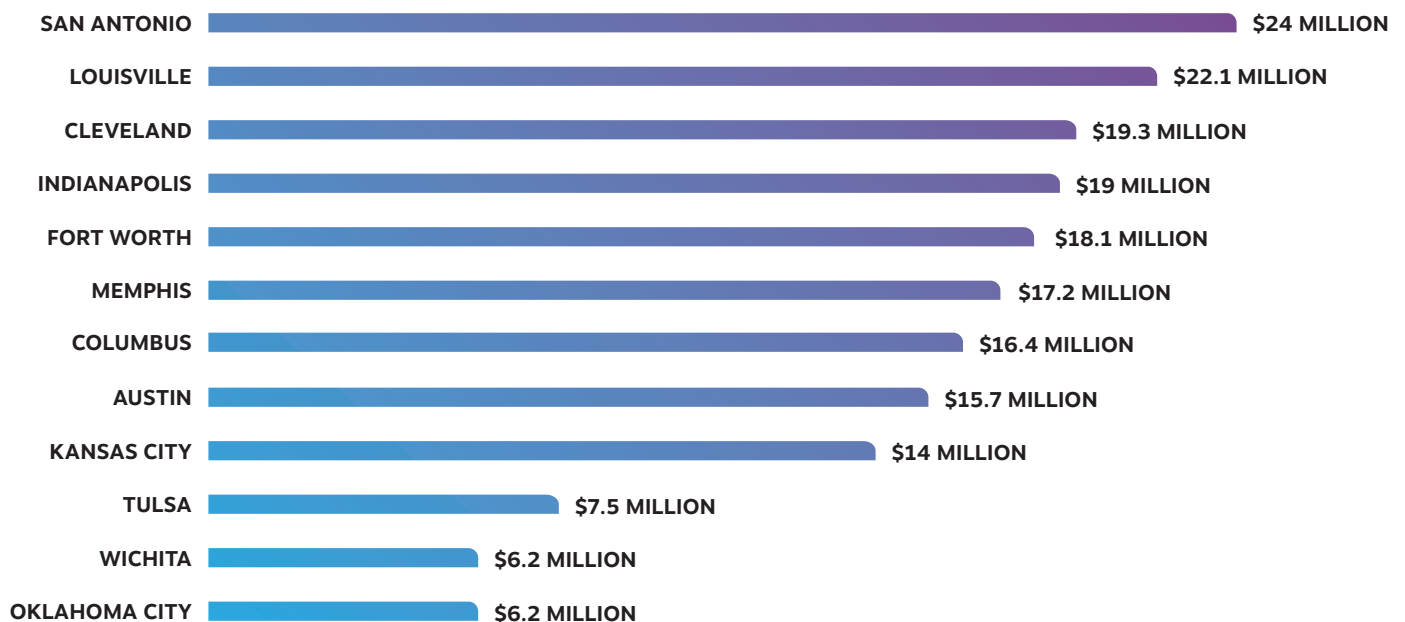
PEER CITY COMPARISONS

The following charts show how Oklahoma City's operating budget and hotel occupancy tax compare with cities in our competitive set.

ROOM TAX AND ASSESSMENTS AT CHECKOUT

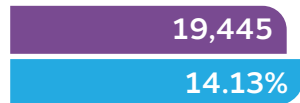


TOTAL OPERATING BUDGET



■ TOTAL HOTEL ROOMS
■ ROOM TAX AND ASSESSMENTS

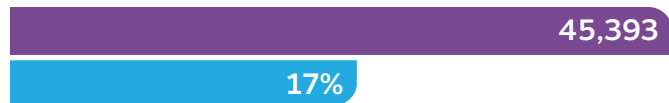
OKLAHOMA CITY



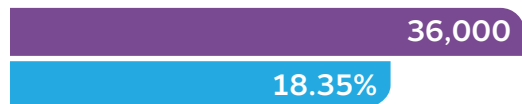
LOUISVILLE



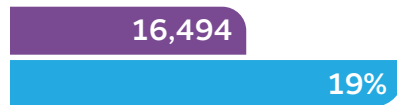
AUSTIN



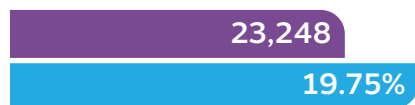
KANSAS CITY



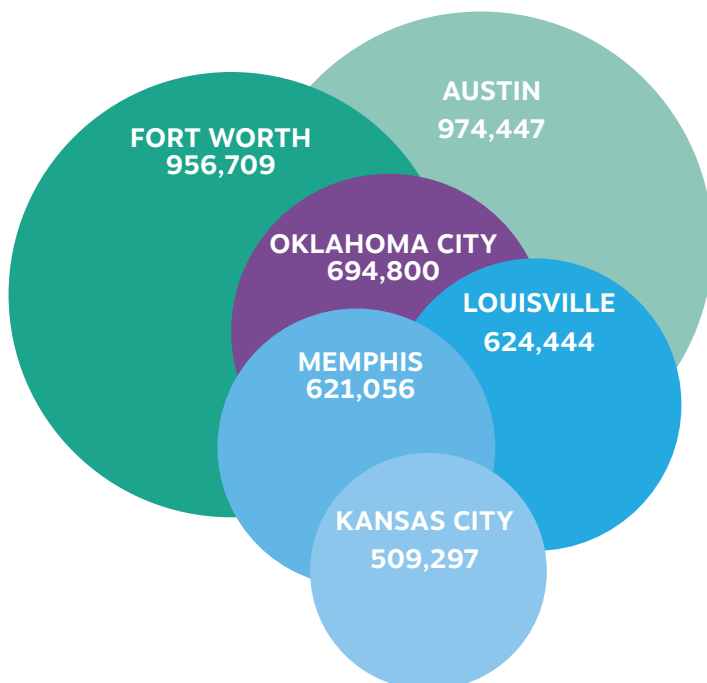
FORT WORTH



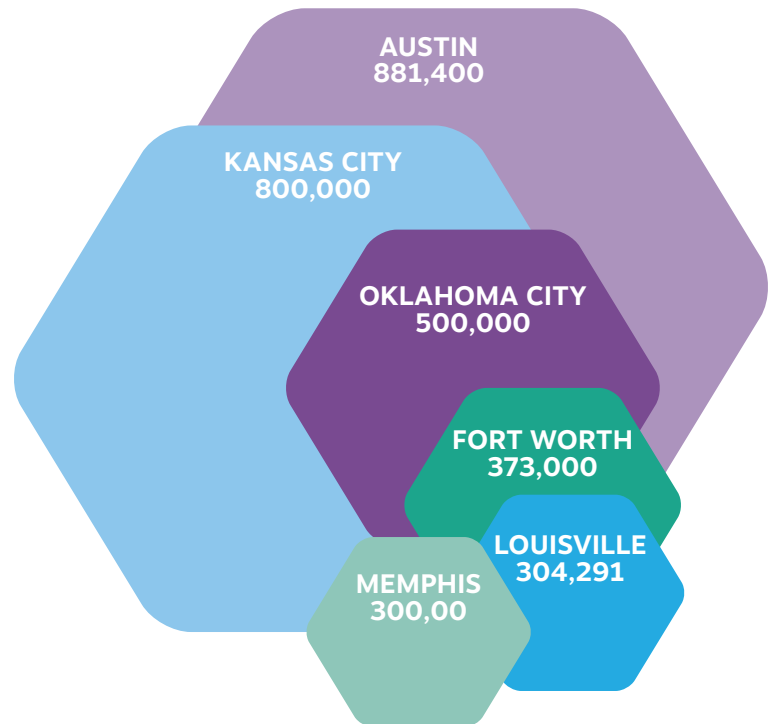
MEMPHIS



POPULATION



CONVENTION CENTER SQ FT

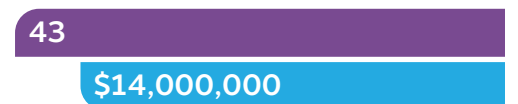


■ FULL TIME EMPLOYEE COUNT
■ OPERATING BUDGET

OKLAHOMA CITY



KANSAS CITY



AUSTIN



MEMPHIS



FORT WORTH



LOUISVILLE



THE VALUE OF A VISIT

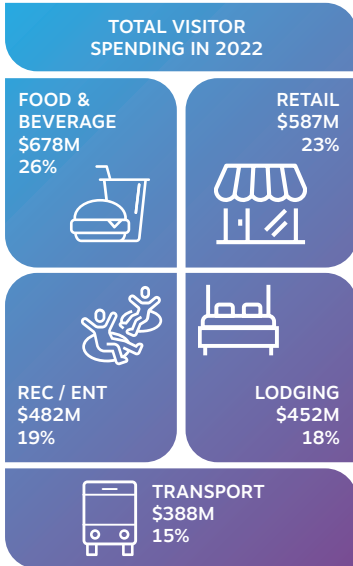
HOW DOES TOURISM BENEFIT OKC RESIDENTS?

When people visit our community, they spend money which generates tax revenue. These non-resident visitors relieve a portion of the tax burden from locals while also helping businesses thrive. Visitors who have a positive experience in OKC become ambassadors for our city and sometimes love it so much they relocate here permanently.

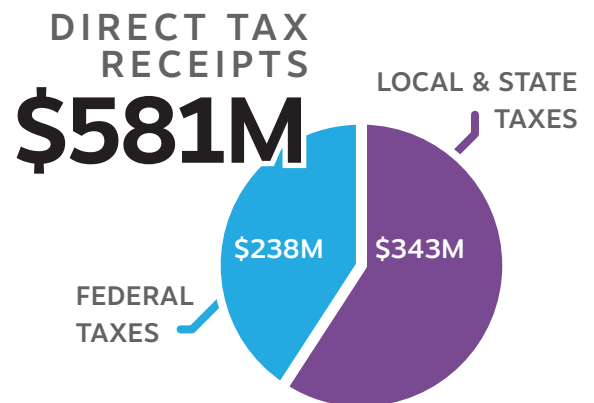
It all starts with a visit but leads to a city that is alive with activity where businesses and workers seek out OKC, create more jobs, and fill city coffers for more investment in infrastructure and quality of life improvements for residents.



OKC BY THE NUMBERS



TOURISM OFFSETS
\$1,290 OF ANNUAL
STATE & LOCAL TAXES
FOR OKC HOUSEHOLDS



ANNUAL VISITORS

23.2M

SOURCE: 2022 TOURISM ECONOMICS REPORT

NEW TOURISM PRODUCT

Our team is excited to promote Oklahoma City's array of world-class attractions, events and hotels. With several noteworthy developments in the pipeline, Visit OKC is already selling tourism products that haven't even broken ground yet, demonstrating our commitment to driving demand and growth in Oklahoma City's visitor economy.

OAK

OAK is a 20-acre mixed-use development that includes a 132-room boutique Lively Hotel, community green space, new restaurant concepts and high-end retailers, as well as apartments and office space. Opens Fall 2024.

NEW



NEW

HORIZONS DISTRICT

OKANA Resort, a \$400 million tourist destination, will feature a riverfront hotel, spa, outdoor adventure lagoon, amphitheater, indoor waterpark, restaurants, Native American Marketplace and retail outlets. Opens Spring 2025.

CLARA LUPER CIVIL RIGHTS CENTER

The historic Freedom Center is undergoing renovation and expansion to include a new campus with café, welcome center and event spaces.

NEW



NEW

FAIRGROUNDS COLISEUM

This exciting upgrade to the fairgrounds complex ensures OKC will remain the "horse show capital of the world." Opens Spring 2025.



NEW

MULTIPURPOSE STADIUM

This multimillion-dollar stadium will host professional and collegiate soccer, high school football and soccer, concerts, and events, filling a gap in Oklahoma City's amenities.

STATE-OF-THE-ART ARENA

OKC voters approved building a new arena, securing OKC as home to the NBA's Oklahoma City Thunder beyond 2050. While its downtown location is set, the exact site remains undecided.



NEW

RENEWED EXISTING PRODUCT CREATING NEW OPPORTUNITY

National Cowboy & Western Heritage Museum

The "Live the Code" capital campaign is an initiative to raise \$40 million to modernize the National Cowboy & Western Heritage Museum's guest experiences and infrastructure.

Science Museum Oklahoma

The former OmniDome is transforming into the Love's Planetarium, which will be one of the most advanced planetariums in the world.

Oklahoma City Zoo & Botanical Garden

The OKC Zoo is undergoing \$71 million of new infrastructure through 2028. The new projects include Sea Lion Cove, an upcoming expansion for the Zoo's California sea lions and Expedition Africa, which is now open. Long-term projects include a 12-acre conservation preserve and a space for botanical education and events.



Continued Large Sporting Events

Oklahoma City is home to several large annual competitions each year. The Women's College World Series, which takes place in June, draws over 12,000 spectators per game. The OKC Memorial Marathon marks its 25th year in April and attracts more than 20,000 runners from across the U.S. and multiple countries. And Riversport's continued hosting of premier USRowing events draw spectators from around the world. These are only a few examples of the high caliber events OKC is hosting in FY25.



MARKETING CAMPAIGN

TARGET AUDIENCES



SPORTS

- National event rights holders
- Collegiate events and championships (NCAA, Big XII, SEC, NAIA)
- U.S. Olympic & Paralympic event representatives
- Equine and livestock associations



CONVENTION SALES

- Key accounts/planners for citywide conventions
- Major third-party planning organizations
- Local ambassadors

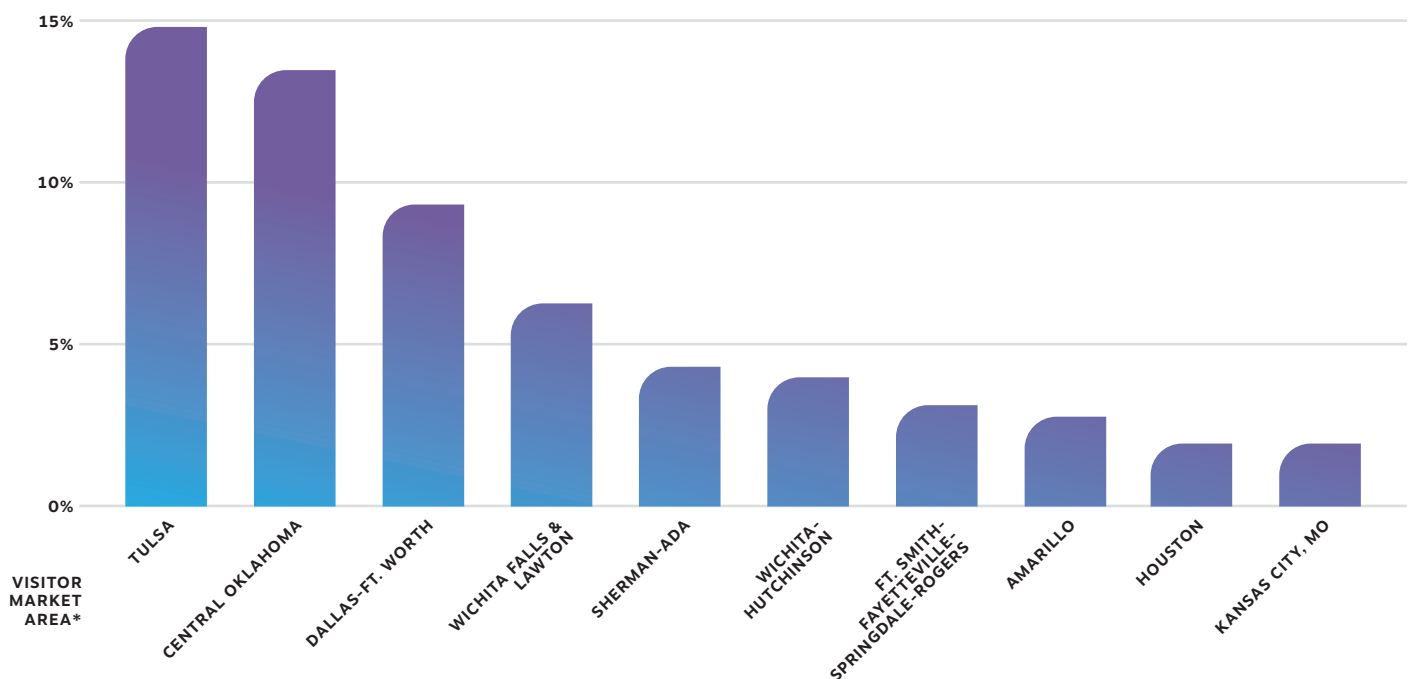


LEISURE

- Families
- Couples
- Group Trotters
- Domestic & International Groups

TOP 10 ORIGIN MARKETS

% VISITORS



*Secondary markets include Little Rock, San Antonio, Denver, Austin and Springfield.

INSPIRING TRAVEL

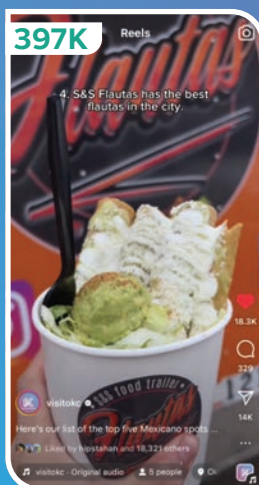
Visit Oklahoma City inspires travel through a variety of platforms. Our team tells the story of the Modern Frontier through engaging social content, tailored advertising campaigns and relationships with media outlets.

MARKETING AND PUBLIC RELATIONS

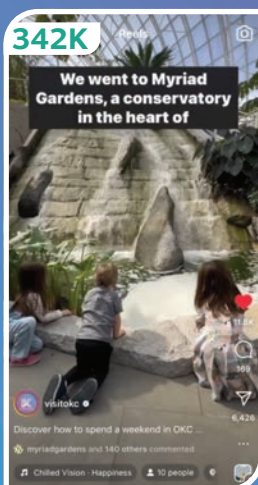
- VisitOKC.com has over 1.7 million visitors annually.
- 155,000 travel publications are distributed regionally, nationally and internationally.
- The Modern Frontier advertising campaign is tailored to target different audiences, including leisure travelers, convention and meetings, sports development and group travel.
- Our public relations team works with media outlets and journalists to garner national media attention for OKC.



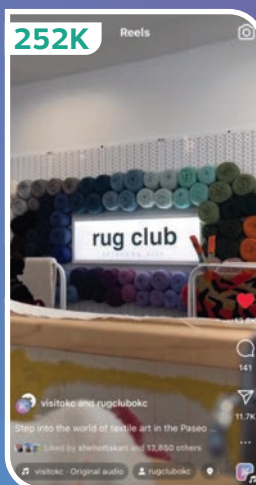
TOP 5 BEST PERFORMING VISIT OKC INSTAGRAM REELS IN CALENDAR YEAR 2023



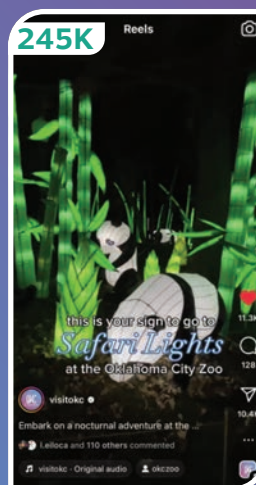
TOP FIVE MEXICAN SPOTS IN OKC – 397K IMPRESSIONS



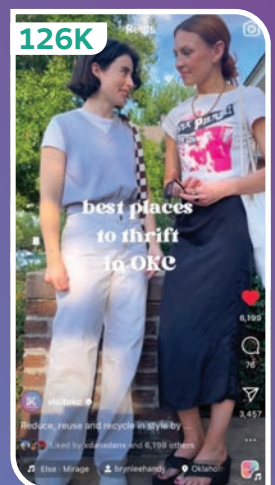
WEEKEND IN OKC – FAMILY EDITION – 342K IMPRESSIONS



RUG CLUB – 252K IMPRESSIONS



OKC ZOO'S SAFARI LIGHTS – 245K IMPRESSIONS



TOP THRIFT STORES IN OKC – 126K IMPRESSIONS



COMMUNITY ENGAGEMENT

- Visit OKC's Mobile Visitor Center attends 100+ high-traffic, visitor-focused events annually.
- Each year, we honor local Hometown Heroes who are ambassadors for the tourism industry in OKC.
- OKC Insider Destination Training is a complimentary, on-demand training offered by Visit Oklahoma City, focusing on information and tools to elevate the visitor experience.



OKLAHOMA CITY, AS
SEEN IN...



Forbes

INSIDEHOOK

Southern Living

**TRAVEL+
LEISURE**



2023 HOMETOWN HERO FLORENCE JONES

A CITY ON THE RISE

BOOKING THE FUTURE

Visit OKC's Convention, Leisure and Sports sales teams work well in advance, selling venues that are currently being topped off in construction or still in the rendering phase. Bookings and contracts can range from a few months to five-year lead times depending on the size of the business or event. The focus is on citywide events that have a large attendance and require multiple hotel properties.



EXPANDING DIGITAL MARKETING TOOLS

New digital capabilities will be added to Visit OKC's website in FY25. Skynav is an immersive, mixed-reality marketing platform that uses self-guided virtual experiences to show off our meeting venues and experiences. This will enhance our sales team's toolkit when meeting with convention planners, while our servicing team can use Skynav to create custom maps for convention attendees. These virtual tours can also be integrated into our website to show off our beautiful city.

AudioEye is a digital accessibility platform helping businesses build inclusive and compliant websites. Their patented technology will run in the background of VisitOKC.com to automatically detect Section 508 requirements and Web Content Accessibility Guidelines (WCAG). A toolbar will also be added to our site, which enables website visitors to customize their browsing experience to meet their specific needs related to vision, hearing, motor and cognitive abilities.

ROUTE 66 CENTENNIAL PLANNING

2026 marks 100 years of the Mother Road — Route 66 — and OKC is in the center of it all. Visit OKC's team is working with the City of OKC, Route 66 state and federal commissions, as well as local attractions and district managers to develop new experiences along OKC's stretch of this famous highway. We've also developed custom itineraries for motorcoach tour operators and international travelers who are excited to celebrate the anniversary of Route 66 by making new memories in OKC.



THE FUTURE STARTS NOW

STRATEGIC PLANNING

Visit OKC is embarking on a new strategic plan. While this work started in FY24, it will culminate in FY25 and set a roadmap for the organization and its priorities. Our team is taking this opportunity to step back, evaluate and update strategy during this period of tremendous growth for our destination. Once finalized, this plan will serve to guide decision making, priorities and resource allocation over the next five years.



SOCIAL INCLUSION

Oklahoma City is open to all. We want all visitors to receive a warm welcome and enjoy their time in our wonderful destination. Likewise, we want a diverse hospitality workforce where all have opportunities to thrive. We recognize that diversity, equity and inclusion efforts are constantly evolving and Visit OKC has identified a partner to help benchmark and assess opportunities for improving social inclusion in our organization, the hospitality industry and our community. Like our strategic planning initiative, Visit OKC's social inclusion work began in FY24 but will take meaningful steps forward in FY25 and beyond as we assess, articulate and refine priorities and metrics for success.



DESTINATION SALES AND SERVICES



The Convention & Leisure Sales team drives business and economic impact to Oklahoma City by booking conventions and meetings, as well as domestic and international leisure group tours. The Destination Services team supports these sales efforts by delivering a variety of planning services and amenities to ensure convention and leisure travelers have a positive visitor experience.

CONVENTION SALES STRATEGIES

- Cultivate and maintain relationships with meeting planners, event organizers and industry partners to promote Oklahoma City and to increase meeting and convention opportunities.
- Reintroduce the Customer Advisory Board.
- Host bi-annual familiarization trips to showcase our destination to targeted planners.
- Create quarterly booking offerings to accelerate short-term bookings and create demand during need periods through 2026.
- As a destination, partner with like-minded entities, fostering synergy and driving new business into Oklahoma City, elevating the exposure and recognition of the city.
- Increase presence in Texas, Chicago and D.C. markets with bi-annual sales missions.

CONVENTION SALES SCOPE OF WORK & GOALS

Goals	FY25
Definite room nights	165,000
Tentative room nights	600,000
Hosted site visits	100
Citywide Events	25



LEISURE SALES STRATEGIES

- Attend targeted domestic and international trade shows to increase group leisure room nights by meeting with potential and existing clients. Partner with Travel OK, Brand USA and Chickasaw Nation Tourism to create compelling “Oklahoma” multi-day itineraries.
- Create a Travel Advisor Incentive for group leisure to encourage proper tracking and servicing of tours.
- Create a Leisure Sales and Marketing Committee to provide support and alliances that maximize synergies between Visit OKC and key tourism partners (collaborative effort with marketing team).
- Promote event tourism with participation in consumer facing tradeshows specific to events or festivals to increase length of stay/visit.

LEISURE SALES SCOPE OF WORK & GOALS

Goals	FY25
Travel Trade Appointments	250
Destination Training	225 participants
Room Nights	6,000 room nights
Partner Referrals (connecting operators w/local hospitality partners)	175





DESTINATION SERVICES STRATEGIES

- Working alongside Marketing, develop a strategic offering for each unique district shared with conventions before arrival.
- Deliver an enhanced experience to convention groups of all sizes.
- Amplify the visitor experience by activating the Mobile Visitor Center for conventions and key annual events throughout Oklahoma City.
- Develop a corporate social responsibility program that connects event planners with local nonprofits and promotes volunteerism and charitable giving during meetings and conventions in OKC.
- Grow the OKC Insider Destination Training program through community partnerships and connecting with HR departments of key organizations and stakeholders.

DESTINATION SERVICES SCOPE OF WORK & GOALS

Goals	FY25
Maintain high rate of customer satisfaction	90% satisfaction
Groups serviced	185
Enhance customer experiences utilizing key assets (airport, streetcar, parks, districts and museums)	Provide to 15 or more citywide conventions
Mobile Visitors Center Activations	100 days

KEY OPPORTUNITIES IN FY25

- Host the MPI Dallas/Fort Worth Chapter Fall Board Meeting in November 2024
- Host Tour Operator familiarization tour to build group leisure business

SPORTS DEVELOPMENT

The Sports Development Department works to recruit, support and retain sporting events and appropriate sports-related activities resulting in increased economic impact to the Greater Oklahoma City region along with expanded health and wellness opportunities.

STRATEGIES

- Capitalize on key opportunities such as WBSC World Cup and upcoming ICF International Championships and emphasize continued growth and presence in the international sports scene.
- Support our marquee annual events with a focus on enhanced citywide servicing objectives that will strengthen current partnerships, and lay groundwork for the notable expected opportunities in coming years with our oncoming major facility projects.
- Generate additional lead opportunities through new strategic partnerships such as a consulting and database service.
- Increase the presence of OKC Sports within our local community through unique one-time happenings such as the 25th OKC Memorial Marathon and local rebranding of professional baseball team.
- Pursue the solidification of gymnastics as our fourth foundational programming pillar (in addition to softball, marathon and paddlesports) which aligns directly with the aforementioned facility projects.



SPORTS DEVELOPMENT SCOPE OF WORK & GOALS

Goal	FY25
Definite room nights	135,000
Tentative room nights	190,000
Solicit and finalize new sports bookings for Oklahoma City	15,000 room nights
Hosted sales and services site inspections	24
Groups serviced	45
Post-Event Survey Satisfaction Score	90%

KEY OPPORTUNITIES IN FY25

The University of Oklahoma to officially join the SEC on July 1, 2024.

In addition to continued progress on the OKC Fairgrounds Coliseum, Downtown Arena and Multipurpose Stadium, Boomtown OKC Development is expected in Summer 2025 – creating brand new selling opportunities in our youth and amateur sports market throughout FY25.



EQUINE AND LIVESTOCK

Home to more equine events than any other city in the world, Oklahoma City is the venue of choice for top national and world championship horse shows. With our current and future first-class equine and livestock facilities, we are focused on retaining existing events, as well as pursuing new opportunities for our community.

STRATEGIES

- Showcase the new Coliseum to existing clients and new customers, as well as to our residents. Work with the OKC Fairgrounds leadership to strategically optimize the entire footprint.
- Maintain focus on our other rich equine and livestock assets and leverage to maximize economic growth.
- In addition to welcoming customers to our new facilities, ensure we are providing optimal guest services and destination experiences for all exhibitors and travelers.

EQUINE AND LIVESTOCK SCOPE OF WORK & GOALS

Goal	FY25
Maintain a schedule of equine and livestock events including major national and international championships	177,000 room nights
Groups serviced	10



KEY OPPORTUNITIES IN FY25

Maximize on our opportunity to host some of the largest equine events in the country to include the NRHA Futurity that draws more than \$2 million in purse prizes and welcomes exhibitors from over 20 countries.

Support grand opening of the Coliseum scheduled for the spring of 2025.



DESTINATION MARKETING

The Marketing and Communications Department brands OKC as a destination, driving awareness and visits to Oklahoma City.

STRATEGIES

- Continue driving digital engagement through a diverse and vibrant content strategy. Monitor trends and develop compelling storytelling content across our marketing channels. Expand on VisitOKC.com's persona trip guides and itineraries (couples, families and groups).
- Generate media coverage to create awareness and demand for Oklahoma City as a destination.
- Inspire travel through digital content and production of the 2025 OKC Visitor Guide and seasonal pocket guides. Continue building out visual stories on OKC's digital City Guide.
- Produce high-quality photo/video shoots to benefit our advertising campaign creative and oversee paid media plan.
- Contribute to strategic planning process and social inclusion initiatives as they intersect with marketing programs and priorities.
- Serve as the destination brand manager for OKC through monitoring analytics and strategic planning of brand strategy. Maintain and grow partnerships that improve perceptions of OKC and increase visibility of Visit OKC programs and resources.

DESTINATION MARKETING SCOPE OF WORK & GOALS

Goal	FY25
Increase awareness of destination via earned media	80 tailored media pitches per year
Host travel writers and influencers in OKC	28
Produce engaging content across social media channels	Generate 36 million impressions combined on Instagram and Facebook Generate 1.75 million TikTok video views per year
Drive traffic to VisitOKC.com	Generate 1.63 million users annually
Create and distribute compelling trip planning resources	Produce annual Visitor Guide; 2 seasonal Pocket Guides; monthly e-newsletters; website content
Produce short- and long-form video content	95 videos per year

KEY OPPORTUNITIES IN FY25

Expand digital marketing tools via Skynav and AudioEye capabilities.

Strategic oversight of remaining American Rescue Plan Act (ARPA) funds to enhance and supplement operational marketing programs and tactics.



ADMINISTRATION

The administrative department provides strategic vision for Visit Oklahoma City. In addition to generating overall demand for the destination and creating memorable experiences for all of our guests, we are focused on destination development, hospitality workforce development, hospitality research and data, as well as being strong advocates for the local tourism community.

STRATEGIES

- Advocate for a competitive level of funding to drive more visibility and visitors to our destination.
- Work with an outside partner to finalize a new five-year strategic plan to guide future decision-making, priorities and resource allocation.
- Maximize our close working relationships with economic development division and the film and creative industries office to further drive awareness and overall economic impact for our community.



ADMINISTRATION SCOPE OF WORK & GOALS

Goal

FY25

Generate Hotel Tax Revenue for the year based on hotel industry projections (2% tax).

\$6.7 million

Surpass all-time high of direct visitor supported employment

25,000 jobs

Exceed the all-time high of overnight visitor volume

8.6 million

Achieve return on overall funding goal for the fiscal year (city's overall return on investment for Visit OKC funding)

\$52:\$1



KEY OPPORTUNITIES IN FY25

Partner with Tourism Diversity Matters as we focus on cultivating a welcoming environment for all.



Oklahoma City Convention & Visitors Bureau Fiscal Year 2024-2025 Proposed Budget

Oklahoma City Convention and Visitors Bureau
Fiscal Year 2024-2025 Proposed Budget

Fiscal Year 2024-2025 Proposed Budget					
City Contract Budget	CVB Reserve Fund Budget	Subtotal Operating Budget	Special Promotions & Support Fund (1/11th) Budget	Overall Budget	
				Amount	%
\$ 6,700,000	\$ -	\$ 6,700,000	\$ -	\$ 1,918,312	
\$ 6,700,000	-	-	1,700,000	6,700,000	
105,000	-	\$ 6,700,000	1,700,000	1,700,000	
6,805,000	-	105,000	-	8,400,000	
		\$ 6,805,000	1,700,000	105,000	
				8,505,000	
3,730,000	-	3,730,000	1,700,000	5,430,000	63.84%
2,599,000	-	2,599,000	-	2,599,000	30.56%
476,000	-	476,000	-	476,000	5.60%
6,805,000	-	6,805,000	1,700,000	8,505,000	100.00%
-	-	-	-	-	
-	-	-	500,000	500,000	
-	-	-	500,000	500,000	
-	-	-	-	-	
\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ 1,918,312	

Projected Cash Balance, June 30, 2024

REVENUES:

Contract Revenue from City
Reimbursement from Special Promotions Fund
Total Contract Revenue
Other Income
Total Revenue

EXPENSES:

Total Direct Promotion
Total Personnel
Total Other Expenses
Total Expenses

Net Activity

Special Event Revenue
Special Event Expenses

Net Special Event Revenue (Exp.)

Overall Activity

Projected Cash Balance, June 30, 2025

**Oklahoma City Convention and Visitors Bureau
Fiscal Year 2024-2025 Proposed Budget**

	City Contract Budget		CVB Reserve Fund Budget		Subtotal Operating Budget		Special Promotions & Support Fund (1/11th) Budget		Overall Budget	
	FY 24 Budget	FY 25 Budget	FY 24 Budget	FY 25 Budget	FY 24 Budget	FY 25 Budget	FY 24 Budget	FY 25 Budget	FY 24 Budget	FY 25 Budget
REVENUES:										
Contract Revenue from City	\$ 5,700,000	\$ 6,700,000	-	-	\$ 5,700,000	\$ 6,700,000	-	-	\$ 5,700,000	\$ 6,700,000
Special Promotions Fund	-	-	-	-	-	-	\$ -	\$ -	1,500,000	1,700,000
Total Contract Revenue	5,700,000	6,700,000	-	-	5,700,000	6,700,000	1,500,000	1,700,000	7,200,000	8,400,000
Miscellaneous Revenue	75,000	105,000	-	-	75,000	105,000	-	-	75,000	105,000
Total Revenue	5,775,000	6,805,000	-	-	5,775,000	6,805,000	1,500,000	1,700,000	7,275,000	8,505,000
EXPENDITURES:										
Direct Promotion										
Support:										
Event Support	-	-	-	-	-	-	-	-	-	-
Contract Support	420,975	479,490	-	-	420,975	479,490	1,500,000	1,700,000	1,500,000	1,700,000
Convention & Tourism Support	324,300	339,200	25,000	-	349,300	339,200	-	-	420,975	479,490
Total Support	745,275	818,690	25,000	-	770,275	818,690	1,500,000	1,700,000	349,300	339,200
Advertising & Marketing:										
Paid Media	946,305	1,256,200	300,000	-	1,246,305	1,256,200	-	-	1,246,305	1,256,200
Digital Media	63,600	50,000	-	-	63,600	50,000	-	-	63,600	50,000
Website/Technology	215,000	299,200	55,000	-	270,000	299,200	-	-	270,000	299,200
Marketing Collateral	82,440	94,600	-	-	82,440	94,600	-	-	82,440	94,600
Total Advertising & Marketing	1,307,345	1,700,000	355,000	-	1,662,345	1,700,000	-	-	1,662,345	1,700,000
Travel:										
Convention Sales	260,595	304,600	-	-	260,595	304,600	-	-	260,595	304,600
Sports Sales	44,545	53,550	-	-	44,545	53,550	-	-	44,545	53,550
Leisure Sales	69,800	77,800	-	-	69,800	77,800	-	-	69,800	77,800
Destination Services	17,950	23,950	-	-	17,950	23,950	-	-	17,950	23,950
Marketing & Communications	31,200	44,850	-	-	31,200	44,850	-	-	31,200	44,850
Equine & Other	13,050	19,950	-	-	13,050	19,950	-	-	13,050	19,950
Total Travel	437,140	524,700	-	-	437,140	524,700	-	-	437,140	524,700
Sponsorships & Partnerships:										
Sponsorships	72,250	80,750	-	-	72,250	80,750	-	-	72,250	80,750
Partnerships	72,920	82,000	-	-	72,920	82,000	-	-	72,920	82,000
Total Sponsorships & Partnerships	145,170	162,750	-	-	145,170	162,750	-	-	145,170	162,750

Oklahoma City Convention and Visitors Bureau
Fiscal Year 2024-2025 Proposed Budget

	City Contract Budget		CVB Reserve Fund Budget		Subtotal Operating Budget		Special Promotions & Support Fund (1/11th) Budget		Overall Budget	
	FY 24 Budget	FY 25 Budget	FY 24 Budget	FY 25 Budget	FY 24 Budget	FY 25 Budget	FY 24 Budget	FY 25 Budget	FY 24 Budget	FY 25 Budget
Event Hosting:										
Local/Industry Events	61,400	66,800	-	-	61,400	66,800	-	-	61,400	66,800
Inbound Site Visits/Fam Trips/CAB	97,500	152,500	-	-	97,500	152,500	-	-	97,500	152,500
Total Event Hosting	158,900	219,300	-	-	158,900	219,300	-	-	158,900	219,300
Research/Consulting Services	89,550	137,500	90,000	-	179,550	137,500	-	-	179,550	137,500
Dues & Subscriptions	63,380	56,160	-	-	63,380	56,160	-	-	63,380	56,160
Fulfillment	73,240	68,400	-	-	73,240	68,400	-	-	73,240	68,400
Hospitality Training & Development	20,000	42,500	30,000	-	50,000	42,500	-	-	50,000	42,500
Total Direct Promotion	3,040,000	3,730,000	500,000	-	3,540,000	3,730,000	1,500,000	1,700,000	5,040,000	5,430,000
<u>Personnel</u>										
Salaries	1,900,700	2,159,100	-	-	1,900,700	2,159,100	-	-	1,900,700	2,159,100
Fringes/Payroll Taxes	387,300	439,900	-	-	387,300	439,900	-	-	387,300	439,900
Total Personnel	2,288,000	2,599,000	-	-	2,288,000	2,599,000	-	-	2,288,000	2,599,000
<u>Operating Expenses</u>										
Occupancy	143,500	148,500	-	-	143,500	148,500	-	-	143,500	148,500
Chamber Administration Fees	130,000	130,000	-	-	130,000	130,000	-	-	130,000	130,000
Telecommunications	23,500	23,500	-	-	23,500	23,500	-	-	23,500	23,500
Capital Items	25,500	45,500	-	-	25,500	45,500	-	-	25,500	45,500
Data Processing/Computer Support	40,500	50,000	-	-	40,500	50,000	-	-	40,500	50,000
Legal & Audit	27,000	30,000	-	-	27,000	30,000	-	-	27,000	30,000
Personnel Activities & Other	44,000	34,800	-	-	44,000	34,800	-	-	44,000	34,800
Office Expenses	13,000	13,700	-	-	13,000	13,700	-	-	13,000	13,700
Total Operating Expenses	447,000	476,000	-	-	447,000	476,000	-	-	447,000	476,000
Total Expenses	5,775,000	6,805,000	500,000	-	6,275,000	6,805,000	1,500,000	1,700,000	7,775,000	8,505,000
Operating Results	-	-	(500,000)	-	(500,000)	-	-	-	(500,000)	-
Special Event Revenue	-	-	-	-	-	-	500,000	500,000	500,000	500,000
Special Event Expenses	-	-	-	-	-	-	500,000	500,000	500,000	500,000
Net Special Event Revenue (Exp.)	-	-	-	-	-	-	-	-	-	-
Overall Results	\$ -	\$ -	\$ (500,000)	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ (500,000)	\$ -

OKLAHOMA CITY CONVENTION AND VISITORS COMMISSION

CHAIR

HARSHIL PATEL

Champion Hotels & Development

VICE CHAIR

KARI WATKINS

OKC National Memorial & Museum

G. R. CARTER

JEFF ERWIN

Villa Teresa Investments

MIKE FARNEY

Champion Hotels

JAMES PEPPER HENRY

First Americans Museum

BRENDA HERNANDEZ

Tango PR

SUE HOLLENBECK

City of Oklahoma City

ROBIN ROBERTS KRIEGER

RRK Resources

BILL LANCE

The Chickasaw Nation

SHANNON PALACIOS

Embassy Suites Northwest

PRIYESH PATEL

Kusum Hospitality

JAMES A. PICKEL

Prairie Earth Gardens LLC

AVIS SCARAMUCCI

Painted Door

TODD STONE

City of Oklahoma City

TONY TYLER

Tyler Media

APOLLO WOODS

OKC Black Eats, LLC

VISIT OKLAHOMA CITY STAFF

EXECUTIVE STAFF

ZAC CRAIG

President

DEB SHUMATE

Executive Assistant

DESTINATION MARKETING

LINDSAY VIDRINE

Senior VP, Destination
Marketing

MARYAM KARI

Senior Digital
Marketing Manager

JENNA LOVELACE

Communications Manager

KIERAN MAHONEY

Digital Media Manager

JOSH VAUGHN

Multimedia Content Manager

SOFIA ARENAS

Multimedia Designer

CAMRYN STURGILL

Communications Coordinator

DESTINATION SALES & SERVICES

SHAUN YATES

VP, Destination Sales &
Services

LESLEY PATTERSON

Director of Convention Sales

AMANDA HOLT

Senior Convention
Sales Manager

TERESA COMPTON

Tourism Sales Manager

MEGHAN

HILTERBRAND

Convention Sales Manager

BECKY BALL KILEY

Convention Sales Manager

LYDIA WATKINS

Sales Manager-Small
Meetings Market

KELLIE MYERS

Director of Destination
Services

HAYDEN BRYAN

Visitor Experience Manager

ALEXIS MBROH

Destination Services Manager

EMILY WADE

Sales & Services Coordinator

SPORTS DEVELOPMENT

ADAM WISNIEWSKI

VP, Sports Development

BLAKE RUGGS

Sports Sales Manager

LIV COWAN

Event Services Manager