

VISIT
OKLAHOMA CITY
— THE MODERN FRONTIER —



VISIT OKC
FY 2025 FIRST QUARTER REPORT
OCTOBER 18, 2024

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



October 18, 2024



*Zac Craig, President
Visit Oklahoma City*

Dear Mayor Holt and Councilmembers:

I am pleased to present this first quarter report of Visit Oklahoma City activity highlighting the progress toward achieving the goals outlined in the FY 2025 Marketing Plan, a part of the FY 2025 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 first quarter, which ended September 30, 2024, is included for your review. This budget report shows that with \$1,675,300 (25%) in contract revenue received from the 4/11th hotel tax, \$1,279,474 (19%) of Visit OKC's operating budget has been spent. The 1/11th hotel tax earmarked for sponsorship and/or promotion of events is budgeted for \$1,700,000, and at the end of the first quarter \$658,400 has been awarded and \$281,700 (16.6%) has been paid.

We have much to be excited about and proud of, as we end the first 90 days of this fiscal year. Successful passage of the hotel tax vote on August 27 will provide Visit OKC with increased funding to be competitive with our peer cities. This increased funding will also be a demand generator for the City as we scale our promotional and sales efforts to broader demographics. Another impactful project that gained momentum in Q1 was preliminary work on a five-year strategic plan for our organization with consultant Coraggio Group. These past three months have included an industry survey, one-on-one interviews and town halls with a variety of stakeholders and community leaders. We hope to finalize and activate this strategic plan by early Q3.

Our convention, leisure and sports sales teams have done a phenomenal job attracting interest and leads with new groups in a variety of markets, whether that's through a trade show booth activation, sales mission or direct messaging with a client. Our citywide bookings – groups that commit 600+ rooms on peak night – are already at 66 percent of last year's bookings, in just the first three months.

Marketing efforts are also on an upward trajectory with social media engagements and media relations efforts. Another major project underway that we are leading in partnership with the City is the creation of an iconic 3-D art installation planned in Bricktown. This project aims to create a unique experience for visitors and locals that we know will drive traffic to the area and create a photo-opp moment similar to what other cities have created with placemaking art.

New attractions and hotels are dotting the landscape across Oklahoma City, creating additional opportunities to attract national and international travelers. We look forward to fulfilling our mission to connect visitors with all the great experiences that make up the fabric of Oklahoma City, and continue to see a bright future ahead.

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

Q1 HIGHLIGHTS & ACCOLADES

CONVENTION SALES

Booked 37 percent of our annual room night goal within three months – a total of 60,588 room nights.

Secured 12 citywide bookings within first three months - five are new events for the city, three are consistent annual bookings and four are newly acquired annuals.

Activated our largest booth at the American Society of Association Executives (20x20) and captured more than 200 scanned badges while offering an airbrush tattoo and custom hat experience. To date, we have received six citywide leads from this activation.

We hosted Mary Kay decision-makers in September for three potential programs (2027, 2028 and 2029) with more than 13,000 room nights per year. This site visit included downtown engagement of changing building colors to “pink” and a custom fashion show at the convention center.

LEISURE SALES

Hired a new Director of Leisure Sales on August 19, replacing our former Vice President of Tourism Sales who retired in April.

Hosted a FAM trip for tour company Paul-Marc Tours, based on the East Coast.

Preparing for appointments at Brand USA Travel Week in London from October 21-24, promoting OKC as a destination for international tour operators and FIT travelers.

DESTINATION SERVICES

Meetings and groups serviced in Q1 totaled 55, with six citywide events that received elevated customer experiences.

Upgrades to the Mobile Visitor Center began in Q1, inactivating the vehicle for one month; additions and upgrades include new HVAC, a retractable awning, photobooth, and enhanced signage.

The OKC Insider program saw 104 new participants and 60 new completions.

Supported the Community Leaders of America Fall National Conference, offering volunteer coordination, an amenity room, welcome signage, and more.

Recognized ESPA's Celebrate Services Week by volunteering at the Regional Food Bank of Oklahoma where we packaged a total of 1,512 meals for senior citizens across Oklahoma.

SPORTS DEVELOPMENT

Hosted RowFest National Championships in July, the largest annual event held by USRowing who combined two of their championship events into one nine-day competition; the event contracted a total of 5,946 room nights.

Hosted Mid-America Youth Basketball's OKC Summer Tournament, which continued its streak as the top producing youth/amateur event for OKC Sports. This year the tournament attracted 330 teams, which generated 5,520 hotel room nights.

Attended Connect “Sports” Marketplace and TEAMS Conference & Expo, completing a total of 67 appointments

Hosted World Baseball Softball Confederation (WBSC) Men's Softball World Cup Group Stage at Devon Park, attracting teams from the

USA, Japan, Guatemala, Colombia, South Africa and Netherlands

EQUINE & LIVESTOCK EVENTS

Serviced three events at the OKC Fairgrounds including the Appaloosa National and Youth World Show, American Quarter Horse Association Youth World Show, and Better Barrel Races Summer ShootOut.

DESTINATION MARKETING

Added AudioEye to our leisure, convention and sports websites, enhancing accessibility for web users.

New web content pages included updated group getaway itineraries and maps, Native American-owned businesses in the Diverse OKC section, an Ice Cream & Desserts page, romantic getaway itineraries, an Extend Your Stay page for convention attendees, and information on Hispanic Heritage Month.

Issued a Request for Qualifications to artists and creatives for an Iconic Art Installation in Bricktown.

Managed project oversight and support for our strategic plan consultant, Coraggio Group, as they conducted their listening phase of town halls, one-on-one interviews and surveys with industry members and stakeholders.

Assisted Chamber staff with hotel tax campaign, including industry and community alerts, media relations and social media engagement.

ADMINISTRATION

Spearheaded a meeting with City officials, local resource groups and impacted hoteliers along Meridian Avenue to address homelessness concerns and solutions; a second meeting already planned in Q2 will continue the conversation.

Welcomed two new members to the Convention & Visitors Commission in Q1 – Andrew Black and Jason Clark.

Conducted several broadcast media interviews before the hotel tax vote on August 27, which successfully passed for increased funding.

Attended the inaugural OK Hospitality Leaders Dinner in August, held during the Oklahoma Restaurant Association annual Expo which recognized and brought together statewide industry and legislative leaders in the hospitality space.

Invited to participate as a panelist at the annual IEDC Conference in Denver, along with Chamber Executive VP Jeff Seymour, on the topic of engagement and synergies between a City's DMO and ED organizations.

Welcomed five new staff members to the Visit OKC team that included three new positions (Director of Leisure Sales, Destination Events Manager and Paid Media Manager), a Convention Sales Manager and a Visitor Information Specialist.

FY 2025 SCOPE OF WORK

CONVENTION SALES		
GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS - Q1
Solicit for and facilitate definite room night bookings for future conventions and meetings in the Oklahoma City market	165,000 room nights	60,588 room nights (36.7%)
Facilitate sales leads for potential future room night bookings (based on RFP's bid in fiscal year)	600,000 room nights	278,351 room nights (46.4%)
Host sales site inspections to secure business (for groups with minimum 100 RN on peak)	100	16 site inspections (16%)
Increase city-wide convention bookings (600+ rooms on peak night)	25	12 city-wide convention bookings (48%)
LEISURE SALES		
GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS - Q1
Travel trade appointments	250	No appointments have been completed in Q1 (new Director of Leisure Sales was hired Aug 19 – appointment shows begin in Q2)
Room nights generated through hosted motorcoach group tours	6,000 room nights	380 room nights (6.3%)
Partner Referrals (connecting operators with local hospitality partners)	175 referrals	9 referrals (5.1%)

DESTINATION SERVICES

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS - Q1
Maintain high rate of customer satisfaction (from post-event survey)	90% satisfaction	93% satisfaction (103.3%)
Groups serviced	185	55 groups serviced (29.7%)
Elevate customer experiences utilizing key assets (airport, streetcar, park, districts, attractions)	Provide to 15+ city-wide conventions	6 groups received elevated customer experiences in Q1 (Delta Sigma Theta, OSSBA, Jehovah's Witness Assembly, Ladies in Leather, LifeChurch Family Reunion and Community Leaders of America) (40%)
Activate mobile visitor center at venues and events around Oklahoma City	100 days	13 days activated (out of service for one month in Q1 due to HVAC upgrade and installation of additional signage) (13%)
Provide destination training to interested individuals through new OKC Insider program	225 participants	60 Insiders have completed training (26.7%)

SPORTS DEVELOPMENT

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS - Q1
Solicit for and facilitate definite room night bookings for future sporting events in the Oklahoma City market	135,000 room nights	29,479 room nights (21.8%)
Facilitate sales leads for potential future room night bookings (based on RFP's bid in fiscal year)	190,000 room nights	77,300 room nights (40.7%)
Solicit and finalize new sports bookings for Oklahoma City	15,000 room nights	8,813 room nights (58.8%)
Host sales and services site inspections	24	6 site inspections (25%)
Groups serviced	45	18 groups serviced (40%)

SPORTS DEVELOPMENT (cont'd)

Maintain high rate of customer satisfaction (from post-event survey)

90% satisfaction

99% satisfaction (110%)

EQUINE & LIVESTOCK EVENTS

GOALS & PERFORMANCE MEASURES

TARGET

YTD RESULTS - Q1

Maintain a schedule of equine and livestock events including major national and international championships, tracking definite room night bookings

177,000
room nights

44,059 room nights (24.9%)

Groups serviced

10

3 groups serviced (30%)

DESTINATION MARKETING

GOALS & PERFORMANCE MEASURES

TARGET

YTD RESULTS - Q1

Increase awareness of destination via earned media

80 tailored media
pitches per year

25 media pitches (31.3%)

Host travel writers and influencers in OKC

28

6 travel writers/influencers were hosted
(21.4%)

Produce engaging content across social media channels

36 million IG/FB
impressions

1.75 million
TikTok video views

9,742,335 impressions generated on
Instagram/Facebook (27.1%)

1,403,000 TikTok videos viewed (80.2%)

Drive traffic to VisitOKC.com

Generate 1.63
million user
sessions annually

524,000 user sessions (32.1%)

Create and distribute compelling trip planning resources

Produce annual
Visitor Guide; 2
seasonal Pocket
Guides; monthly
e-newsletters;
website content

3 e-newsletters were distributed in Q1

DESTINATION MARKETING (cont'd)

Produce short- and long-form video content	95 total videos	25 short-form videos produced (26.3%)
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ADMINISTRATION

GOALS & PERFORMANCE MEASURES	TARGET	YTD RESULTS - Q1
Generate Hotel Tax Revenue for the year based on hotel industry projections (2% tax)	\$6,700,000	Hotel tax collections totaled \$1,837,383 in Q1 (27.4%)
Surpass all-time high of direct visitor supported employment	25,000 jobs	2024 results will be available in Spring 2025
Exceed all-time high of overnight visitor volume	8.6 million visitors	2024 results will be available in Spring 2025
Achieve return on overall funding goal for the fiscal year (City's overall return on investment for Visit OKC funding)	\$52:\$1	At the end of Q1, for every dollar invested by the City for the Visit OKC operating fund, \$72.84 is being returned in estimated direct spending



Financial Report

For the Period Ended September 30, 2024

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
September 30, 2024**

	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 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	YTD %	FY 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	YTD %	
Beginning of Year, Cash													\$1,918,523
REVENUES:													
Contract Revenue from City	\$ 6,700,000	\$ 1,675,300	\$ -	\$ -	\$ 6,700,000	\$ 1,675,300	25%	\$ -	\$ -	\$ 6,700,000	\$ 1,675,300	25%	
Special Promotions Fund	-	-	-	-	-	-	N/A	1,700,000	281,700	1,700,000	281,700	17%	
Total Contract Revenue	6,700,000	1,675,300	-	-	6,700,000	1,675,300	25%	1,700,000	281,700	8,400,000	1,957,000	23%	
Miscellaneous Revenue	105,000	14,219	-	-	105,000	14,219	14%	-	-	105,000	14,219	14%	
Total Revenue	6,805,000	1,689,519	-	-	6,805,000	1,689,519	25%	1,700,000	281,700	8,505,000	1,971,219	23%	
EXPENSES:													
Personnel													
Salaries	2,159,100	353,772	-	-	2,159,100	353,772	16%	-	-	2,159,100	353,772	16%	
Fringes/Payroll Taxes	439,900	60,125	-	-	439,900	60,125	14%	-	-	439,900	60,125	14%	
Total Personnel	2,599,000	413,897	-	-	2,599,000	413,897	16%	-	-	2,599,000	413,897	16%	
Direct Promotion													
Support:													
Event Support	-	-	-	-	-	-	N/A	1,700,000	281,700	1,700,000	281,700	17%	
Contract Support	479,490	20,000	-	-	479,490	20,000	4%	-	-	479,490	20,000	4%	
Convention & Tourism Support	339,200	46,730	-	-	339,200	46,730	14%	-	-	339,200	46,730	14%	
Total Event Support	818,690	66,730	-	-	818,690	66,730	8%	1,700,000	281,700	2,518,690	348,430	14%	
Advertising & Marketing:													
Paid Media	1,256,200	229,426	-	-	1,256,200	229,426	18%	-	-	1,256,200	229,426	18%	
Digital Media	50,000	25,000	-	-	50,000	25,000	50%	-	-	50,000	25,000	50%	
Website/Technology	299,200	103,096	-	-	299,200	103,096	34%	-	-	299,200	103,096	34%	
Marketing Collateral	94,600	18,878	-	-	94,600	18,878	20%	-	-	94,600	18,878	20%	
Total Advertising & Marketing	1,700,000	376,400	-	-	1,700,000	376,400	22%	-	-	1,700,000	376,400	22%	
Travel:													
Convention Sales	304,600	103,344	-	-	304,600	103,344	34%	-	-	304,600	103,344	34%	
Sports Sales	53,550	11,544	-	-	53,550	11,544	22%	-	-	53,550	11,544	22%	
Leisure Sales	77,800	5,639	-	-	77,800	5,639	7%	-	-	77,800	5,639	7%	
Destination Services	23,950	3,196	-	-	23,950	3,196	13%	-	-	23,950	3,196	13%	
Marketing & Communications	44,850	6,157	-	-	44,850	6,157	14%	-	-	44,850	6,157	14%	
Equine & Other	19,950	7,328	-	-	19,950	7,328	37%	-	-	19,950	7,328	37%	
Total Travel	524,700	137,208	-	-	524,700	137,208	26%	-	-	524,700	137,208	26%	

**Oklahoma City Convention and Visitors Bureau
Special Purpose Statement of Activity
September 30, 2024**

	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 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	YTD %	FY 25 Budget	FY 25 Actual	FY 25 Budget	FY 25 Actual	YTD %	
Sponsorships & Partnerships:													
Sponsorships	80,750	12,600	-	-	80,750	12,600	16%	-	-	80,750	12,600	16%	
Partnerships	82,000	18,500	-	-	82,000	18,500	23%	-	-	82,000	18,500	23%	
Total Sponsorships & Partnerships	162,750	31,100	-	-	162,750	31,100	19%	-	-	162,750	31,100	19%	
Event Hosting:													
Local/Industry Events	66,800	7,596	-	-	66,800	7,596	11%	-	-	66,800	7,596	11%	
Inbound Site Visits/Fam Trips/CAB	152,500	5,751	-	-	152,500	5,751	4%	-	-	152,500	5,751	4%	
Total Event Hosting	219,300	13,347	-	-	219,300	13,347	6%	-	-	219,300	13,347	6%	
Research/Consulting Services	137,500	58,873	-	-	137,500	58,873	43%	-	-	137,500	58,873	43%	
Dues & Subscriptions	56,160	35,257	-	-	56,160	35,257	63%	-	-	56,160	35,257	63%	
Fulfillment	68,400	20,363	-	-	68,400	20,363	30%	-	-	68,400	20,363	30%	
Hospitality Training & Development	42,500	10,000	-	-	42,500	10,000	24%	-	-	42,500	10,000	24%	
Total Direct Promotion	3,730,000	749,278	-	-	3,730,000	749,278	20%	1,700,000	281,700	5,430,000	1,030,978	19%	
Operating Expenses													
Occupancy	148,500	42,864	-	-	148,500	42,864	29%	-	-	148,500	42,864	29%	
Chamber Administration Fees	130,000	32,500	-	-	130,000	32,500	25%	-	-	130,000	32,500	25%	
Telecommunications	23,500	4,484	-	-	23,500	4,484	19%	-	-	23,500	4,484	19%	
Capital Items	45,500	2,864	-	-	45,500	2,864	6%	-	-	45,500	2,864	6%	
Data Processing/Computer Support	50,000	9,684	-	-	50,000	9,684	19%	-	-	50,000	9,684	19%	
Legal & Audit	30,000	17,100	-	-	30,000	17,100	57%	-	-	30,000	17,100	57%	
Personnel Activities & Other	34,800	4,312	-	-	34,800	4,312	12%	-	-	34,800	4,312	12%	
Office Expenses	13,700	2,491	-	-	13,700	2,491	18%	-	-	13,700	2,491	18%	
Total Operating Expenses	476,000	116,299	-	-	476,000	116,299	24%	-	-	476,000	116,299	24%	
Total Expenses	6,805,000	1,279,474	-	-	6,805,000	1,279,474	19%	1,700,000	281,700	8,505,000	1,561,174	18%	
CVB Operating Results	-	410,045	-	-	-	410,045		-	-	-	410,045		
Special Event Revenue	-	-	-	-	-	-	N/A	500,000	175,000	500,000	175,000	35%	
Special Event Expenses	-	-	-	-	-	-	N/A	500,000	175,000	500,000	175,000	35%	
CVB Special Results	-	-	-	-	-	-	N/A	-	-	-	-	N/A	
CVB Overall Results	\$ -	\$ 410,045	\$ -	\$ -	\$ -	\$ 410,045		\$ -	\$ -	\$ -	\$ 410,045		410,045
End of Period, Cash													\$ 2,328,568